



CITY OF HUNTINGTON BEACH
INTERDEPARTMENTAL COMMUNICATION

TO: Fred A. Wilson, City Administrator

FROM: Travis K. Hopkins, PE, Director of Public Works 

DATE: November 8, 2010

SUBJECT: Infrastructure Needs for Strategic Plan

The City Council met on January, 29, 2010, to review and update the Strategic Plan and set Priority Strategic Objectives. Through this effort, three-year goals were organized into five categories with one focusing on infrastructure, "Maintain, improve and obtain funding for infrastructure and equipment." This memo and attached spreadsheets is information requested at the strategic planning session providing an outline of infrastructure activities and long-term funding requirements.

The infrastructure needs list (Attachment A) is a list which identifies estimated costs for projects over a ten year period. Included in the comments section are details and a total need when available. Attachment B is the updated infrastructure list and a projection of shortfall using the past five-year average CIP funding projected over a ten-year period. The five-year average funding includes many sources such as General Fund, Gas Tax, Measure M, Grant Funds, CDBG, RDA, Federal Stimulus Grants, Proposition 42, and Proposition 1b.

Since the Integrated Infrastructure Management Program (IIMP), the City adopted a Sewer Service Charge that provides approximately \$10 million per year for maintenance, operations, and capital projects. This revenue provided for the reconstruction of seven sewer lift stations and annual slip lining of sewer lines. With the revenue source currently meeting the infrastructure needs, the sewer system was not included in the current infrastructure needs list.

The infrastructure needs list was not intended to update the enormous effort expended on the IIMP. The IIMP evaluated and created a comprehensive data base of infrastructure needs against all the funding sources available to address the needs. The needs included not only rehabilitation, replacement and maintenance but also future new construction. The current Infrastructure Needs List provides a more narrow scope of rehabilitation and maintaining existing infrastructure. The following is a list of some of the differences between the reports:

- The current infrastructure needs list does not include new construction; the IIMP included \$331 of new infrastructure. New construction in the IIMP includes new parks, new street widening needs, and other new facilities.
- The current infrastructure needs list is a 10-year list and the IIMP is a 20-year list.
- The IIMP included the sewer system needs. Due to the implemented sewer service fee, these services are now an enterprise fund and not included in the current infrastructure needs list.

- The current needs list doesn't include fleet or equipment, routine landscape maintenance, or street sweeping costs which were included in the IIMP.

As with the IIMP, there are several infrastructure categories that are projected to be underfunded in this analysis. These categories include Storm Drainage System, Residential Concrete, Residential Streets System, Alleys/Parking lots/Block Walls, Building and Facilities, Parks and Playground Equipment.

TKH:jg

Attachments

Cc: Bob Hall

City of Huntington Beach - Infrastructure Needs

		Estimated over 10 years	Comments
DRAINAGE			
Storm Drain Improvements - Gravity	\$	30,000,000	1-2 projects/year Total projects identified=\$200 million
Replace Existing Pump Stations	\$	86,500,000	Design and construct one station per year
TOTAL	\$	116,500,000	
STREETS			
Residential Concrete			
Petition Streets as of July 2010	\$	20,000,000	82 streets on Current List
Non-petition streets 10% of city	\$	5,000,000	Sidewalk, curb, gutter replacements (tree related)
Non-tree related concrete requests	\$	7,500,000	Complete 150 requests @ \$30,000 each annually
Downtown Street Light Replacement	\$	7,000,000	Replace high voltage street light system in downtown
TOTAL	\$	39,500,000	
Residential Pavement			
Residential Overlay	\$	16,000,000	Asphalt only / No concrete work.
Residential Slurry	\$	5,000,000	Maintain residential streets on 7 year cycle
TOTAL	\$	21,000,000	
Arterial Highways Including Bridges			
Arterial Slurry	\$	1,000,000	Maintain arterials after reconstruction, on 7 year cycle
Arterial Rehabilitation	\$	21,000,000	Maintain current PCI
City Owned Bridges	\$	3,000,000	Preventive Maintenance/Repair 36 Bridge/ Total need \$16 million
TOTAL	\$	25,000,000	
Alleys/Parking Lots/Block Walls			
Alleys (30 miles)	\$	5,000,000	7 alleys/year. Total Replacement Cost=\$19 million
Parking lots (9 lots)	\$	2,300,000	Complete city parking lot repairs
Block walls (53 miles)	\$	15,000,000	1.5 miles/year. Total Replacement Cost=\$53 million
TOTAL	\$	22,300,000	
BUILDINGS/FACILITIES			
ADA Transition Plan	\$	3,000,000	ADA compliant modifications(documented need)
Buildings and Structures	\$	35,000,000	Paint/HVAC/Termite/etc.
TOTAL	\$	38,000,000	
PARKS/PLAYGROUNDS			
Park lighting	\$	1,500,000	Replace lighting in 37 park locations
Play equipment replacement	\$	2,000,000	One time replacement (90 locations)
Turf and landscape replacement	\$	7,500,000	Long term needs for park renewal (70 sites)
TOTAL	\$	11,000,000	
Grand Total	\$	273,300,000	

City of Huntington Beach - Infrastructure Needs

	Estimated over 10 years	Past Five Year's Funding	Est. 10 year Shortfall
DRAINAGE			
Storm Drain Improvements - Gravity	\$ 30,000,000		
Replace Existing Pump Stations	\$ 86,500,000		
TOTAL	\$ 116,500,000	2,700,000	111,100,000
STREETS			
Residential Concrete			
Petition Streets as of July 2010	\$ 20,000,000		
Non-petition streets 10% of city	\$ 5,000,000		
Non-tree related concrete requests	\$ 7,500,000		
Downtown Street Light Replacement	\$ 7,000,000		
TOTAL	\$ 39,500,000	8,000,000	23,500,000
Residential Pavement			
Residential Overlay	\$ 16,000,000		
Residential Slurry	\$ 5,000,000		
TOTAL	\$ 21,000,000	9,100,000	2,800,000
Arterial Highways Including Bridges			
Arterial Slurry	\$ 1,000,000		
Arterial Rehabilitation	\$ 21,000,000		
City Owned Bridges	\$ 3,000,000		
TOTAL	\$ 25,000,000	22,900,000	-20,800,000
Alleys/Parking Lots/Block Walls			
Alleys (30 miles)	\$ 5,000,000		
Parking lots (9 lots)	\$ 2,300,000		
Block walls (53 miles)	\$ 15,000,000		
TOTAL	\$ 22,300,000	0	22,300,000
BUILDINGS/FACILITIES			
ADA Transition Plan	\$ 3,000,000		
Buildings and Structures	\$ 35,000,000		
TOTAL	\$ 38,000,000	5,750,000	-19,500,000
PARKS/PLAYGROUNDS			
Park lighting	\$ 1,500,000		
Play equipment replacement	\$ 2,000,000		
Turf and landscape replacement	\$ 7,500,000		
TOTAL	\$ 11,000,000	200,000	10,600,000
Grand Total	\$ 273,300,000	\$ 48,650,000	\$ 130,000,000