



AGENDA

PUBLIC WORKS COMMISSION CITY OF HUNTINGTON BEACH

Wednesday, May 15, 2013 – 5:00 PM

Utilities Yard

19021 Huntington Street
Huntington Beach, CA 92648

A. PLEDGE OF ALLEGIANCE

ROLL CALL

Carr, Cook, Berge, Hart,
McGovern, Thomas

B. PRESENTATIONS-COMMENDATIONS

C. MINUTES

C-1. Minutes of April 17, 2013

D. ORAL COMMUNICATIONS

Public Comments – the Public Works Commission welcomes public comments on all items on this agenda or of community interest. **Three minutes per person**, time may not be donated to others. Commission on this date can take no action on any item not on the agenda. This is the time to address Commission regarding items of interest or agenda items other than public hearings. Communications on agenda items will be scheduled such that public comments may be received as close to 5:00 p.m. as possible.

E. DIRECTOR'S ITEMS

F. INFORMATION ITEMS

F-1. Upcoming City Council Study Sessions - The City Council conducts public Study Sessions on the evenings of City Council meetings, normally beginning at 4:00 p.m., in Room B-8. A tentative listing of upcoming sessions is submitted for the Commission's information.

F-2. Active Capital Project Report – An update on active capital projects is presented for the Commission's information. Project information, including description, location maps and funding sources can be found in the FY 2012/13 Capital Improvement Program notebook, or on the city's website under Government, Current [Budget](#) information.

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G. ADMINISTRATIVE ITEMS

- G-1. Sunset Beach Water Main Replacement and Alley Repaving Project, Phase 2, CC-1429- Plans and Specifications for the Sunset Beach Water Main Replacement and Paving Project, Phase 2, CC-1429, are in final preparation. Staff requests approval that the Sunset Beach Water Main Replacement and Paving Project, Phase 2, CC-1429 is in general conformance with the previously approved CIP.

Funding Source: Funds are available and are budgeted with Water Funds, Account No. 50691006.82100 and Gas Tax Funds, Account No. 20791006.82100.

Recommended Action: Motion to approve that the Sunset Beach Water Main Replacement and Paving Project, CC-1429, is in general conformance with the previously approved CIP.

- G-2. Lakeview Drive Sidewalk and Retaining Wall, CC-1441- Plans and Specifications for Neighborhood Rehabilitation Project CC No. 1441 for Lakeview Drive Sidewalk and Retaining Wall are in final preparation. Staff requests recommendation of the project to the City Council.

Funding Source: Funds in the amount of \$250,000 is budgeted in the Capital Improvement Reserve Account No. 10040314.82800. The engineers cost estimate for the project is \$200,000.

Recommended Action: Motion to recommend to the City Council, approval of Lakeview Drive Sidewalk and Retaining Wall, CC-1441.

- G-3. Warner Avenue Gravity Sewer (WAGS) and Lift Station "C" Project, CC-1370 - Plans and Specifications for the Warner Avenue Gravity Sewer and Lift Station "C" Project, CC-1370 are in final preparation. Staff requests approval that the subject project is in general conformance with the previously approved CIP.

Funding Source: Funds in the amount of \$6,000,000 have been budgeted from the Sewer Fund account number 511890007.

Recommended Action: Motion to approve that the Warner Avenue Gravity Sewer and Lift Station "C" Project, CC-1370 is in general conformance with the previously approved CIP.

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G-4. Pavement Management Review Program- The Pavement Management Program (PMP) is a tool utilized by staff to identify the pavement condition of the City's network of arterials and residential streets. It enables staff to identify and program the necessary maintenance of the pavement to make the best use of available funding.

G-5. Conservation (Tiered) Water Rates- Staff and our Consultant will present the results of an Allocation Based Water Budget Rate Study. The study was done in conjunction with a regional effort coordinated by the Municipal Water District of Orange County (MWDOC) and was funded in part by a Prop 50 Department of Water Resources Grant. This was presented as an information item to the Commission in April 2011 shortly after the study was underway.

H. WRITTEN COMMUNICATIONS

I. COMMISSION AND STAFF COMMENTS

J. ADJOURNMENT

<p>NEXT PUBLIC WORKS COMMISSION MEETING <i>June 19, 2013, 5:00 PM, City Council Chambers</i></p>



MINUTES

CITY OF HUNTINGTON BEACH PUBLIC WORKS COMMISSION APRIL 17, 2013

**Call to Order/
Pledge of Allegiance:** The meeting was called to order at 5:20 p.m. by Chairperson Thomas, who led Commissioners and the audience in the Pledge of Allegiance to the Flag.

Commissioners Absent: None

Commissioners Present: Commissioners McGovern, Berge, Carr, Cook, Hart and Thomas were in attendance.

Others Present: Travis Hopkins, Director of Public Works
Tom Herbel, City Engineer
Ken Dills, Project Manager
Terri Elliott, Principal Civil Engineer
Bob Stachelski, Transportation Manager
Bill Janusz, Principal Civil Engineer
Joe Fuentes, Civil Engineering Assistant
Kirsty Wapner, Administrative Assistant
Michael Fennessy, Orange County Health Care Agency
Bill Cuppy

B. PRESENTATIONS-COMMENDATIONS

B-1. Travis Hopkins requested to pull Item G-3, Golf Cart Ordinance, from this meeting's agenda.

C. MINUTES

C-1. Motion by Commissioner Cook, seconded by Commissioner McGovern to approve the minutes of March 20, 2013 as presented.

VOTE: The motion carried.
AYES: 6
NOES: 0
ABSENT: 0
ABSTENTIONS: 0

D. ORAL COMMUNICATIONS

- D-1. Resident, Bill Cuppy, stated he was in favor of Item G-3, the Golf Cart Ordinance.

E. DIRECTOR'S ITEMS

None.

F. INFORMATION ITEMS

- F-1. Upcoming City Council Study Sessions – Travis Hopkins presented the schedule of upcoming City Council Study Sessions. He noted the CDBG Allocations will be presented at Study Session on June 17, which will affect Public Works.
- F-2. Active Capital Project Report – Tom Herbel provided updates on the capital project report. #30- Bids were received and this is going to Council on May 6 to award the contract to All American Asphalt. The bids are due next Tuesday for the Hanover Lane project. #117 is progressing well and is on schedule. #136 is going to the BLT meeting next week and to Council on May 6. #193 is ahead of schedule. Phase I should be completed within the next 1.5 months.
- F-3. Orange County Health Care Agency 2012 Beach Report – Tom Herbel introduced Michael Fennessy from the Orange County Health Care Agency to present the 2012 Beach Report PowerPoint. It was noted that in 1999, it became mandatory to report sewage spills. In 2001 or 2002, Huntington Beach implemented a plan which includes videoing and maintenance of hot spots. Other cities do this as well. Larger cities have more spills. The annual report shows private property spills versus municipal spills. Huntington Beach has 11 diversions to OCSD. 165 miles of beach are posted and Huntington Beach is about 1/10 of that, which is good. Samples are taken year round, but reporting is only required between April 1 and Oct 31. Terri Elliott mentioned Earth Day is coming up and there will be a beach clean up from 9-12 on the north side of the pier.

G. ADMINISTRATIVE ITEMS

- G-1. Residential Overlay of Maintenance Zone 7, CC-1442- Travis Hopkins introduced Joe Fuentes to report. There are 12 maintenance zones within the City. This project is to pave 90 streets within Maintenance Zone 7. The estimated cost is \$750,000 and funded by Prop 42. Commissioner Hart stated he lives within Zone 7. Travis Hopkins said he should abstain if he lives within 500 feet of the project. Vice Chair Cook asked how much money is saved by using different contractors. Hopkins reported it's difficult to tell but there is a saving. Mr.

Fuentes reported construction will begin in June. After it goes out to bid, the project will go to Council to sign the contracts and then it can move forward.

Motion by Vice Chair Cook, seconded by Commissioner McGovern, to approve the Residential Overlay of Maintenance Zone 7, CC-1442, is in general conformance with the previously approved CIP.

VOTE: The motion carried.
AYES: 6
NOES: 0
ABSENT: 0
ABSTENTIONS: 0

- G-2. Rehabilitation of Keelson Lane, CC-1439- Joe Fuentes reported this rehabilitation will include taking out trees that have created damage and replacing them and doing pavement work. The estimated cost of this project is \$325,000. Funds of \$395,000 are available with CDBG and General Fund funding. Construction should be complete in June.

Motion by Vice Chair Cook, seconded by Commissioner Carr to approve that the Rehabilitation of Keelson Lane, CC-1439, is in general conformance with the previously approved CIP.

VOTE: The motion carried.
AYES: 6
NOES: 0
ABSENT: 0
ABSTENTIONS: 0

- G-3. Golf Cart Ordinance – Pulled from Agenda.

- G-4. Safe Routes to School Project in the Vicinity of Stacey Middle School and Clegg Elementary School, CC-1426- Bill Janusz reported. The Safe Routes to School is a plan to encourage students to walk and bike to school. This particular project is being done in conjunction with the Westminster School District with federal grants funds. Janusz reported 30% of student population live west of Springdale. The School District is looking at other programs as well, such as a bike helmet program. The estimated cost of this project is \$420,000. The City has access to \$478,000 in federal grant funding. No other plan similar to this one, has been implemented in the City at this time. Commissioner Carr inquired as to who starts this process to implement this program. It was noted that the State and Feds both have Safe Routes to School programs. Commissioner Berge asked if these safe routes will be identified. Bob Stachelski stated they won't be identified necessarily. They can be referred to as "suggested routes" or "school route plans". There has been no formal request from the school districts to get

the map of these safe routes. Janusz stated they plan to have it done in summer.

Motion by Vice Chair Cook, seconded by Commissioner Berge to approve that the Safe Routes to School Improvements in the vicinity of Stacey Middle School and Clegg Elementary School, CC-1426, is in general conformance with the previously approved CIP.

VOTE: The motion carried.
AYES: 6
NOES: 0
ABSENT: 0
ABSTENTIONS: 0

H. WRITTEN COMMUNICATIONS

None.

I. COMMISSION AND STAFF COMMENTS

Travis Hopkins reported that Councilman Harper has appointed Pat Brenden for the Public Works Commission.

Commissioner Berge questioned the signatures and outdated stamp on the Keelson Lane plan. Travis Hopkins noted it is a preliminary document right now and proper signatures and accurate information will be on the plan when it goes out to bid.

Commissioner McGovern asked for an updated Public Works Commission roster to be sent to the Commissioners.

Bob Stachelski asked for any preliminary feedback on the Golf Cart Ordinance, which was pulled from this agenda. Commissioner Carr stated concerns regarding high traffic volume on Edwards near Talbert with cars, bicyclists, pedestrians, and golf carts. It was reported NEVs have more power than golf carts. The Police Department is involved and have stressed their concerns regarding this matter. Commissioner Berge suggested sending a letter to the DMV. Stachelski stated the primary focus is on NEVs. It's a lengthy process for the City to have their own NEV program. Mr. Stachelski stated the program could cost approximately \$80,000-90,000 and AQMD could be used. There are other cities that have implemented a plan for NEVs. NEVs have a max speed of approximately 30-35 mph.

J. ADJOURNMENT

The meeting adjourned at 6:35 PM to May 15, 2013, in City Council Chambers.

Jennifer Thomas
Chairperson

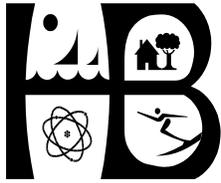
Kirsty Wapner
Administrative Assistant



~2013~ CITY COUNCIL STUDY SESSIONS & SPECIAL SESSIONS

*This information is for agenda scheduling purposes only and is subject to change on a daily basis.
Subjects listed below are not guaranteed to appear on a City Council agenda.*

COUNCIL MEETING	TIME	SUBJECT	DEPT HEAD
2013			
Jan. 7, 2013		<i>No Meeting</i>	
Jan. 22, 2013		Circulation Element Update Water Master Plan	Hess Hopkins
Feb. 4, 2013		Street Light RFQ	Hall
Feb. 19, 2013		DTSC Ascon Update	Hall
Mar. 4, 2013		Housing Element/ General Plan Update Work Program	Hess
Mar. 18, 2013		Senior Center Update	Laudenback
April 1, 2013			
April 15, 2013		PERS Actuarial Update	Farrell
May 6, 2013		Mid-Year Budget Study Session	Farrell
May 20, 2013		Historic Context & Survey Report	Hess/Galvin Preservation Associates
June 3, 2013		Downtown Alcohol Recommendations/ Downtown Surveillance Cameras Update	Small
June 17, 2013		CDBG – Allocations Conservation (Tiered) Water Rates	Hall Hopkins
July 1, 2013		Senior Center Update on projects within Beach Edinger Corridors Specific Plan Area	Hopkins Hess
July 15, 2013		Proposed FY 2013/14 Budget Bolsa Chica Annexation	Farrell Hess
Aug. 5, 2013		FY 2013/14 CIP Budget and Infrastructure Discussion	Farrell
Aug. 19, 2013		Long Term Financial Plan Update	Farrell
Sept. 3, 2013			
Sept. 16, 2013			
Oct. 7, 2013			
Oct. 21, 2013			
Nov. 4, 2013			
Nov. 18, 2013	<i>New</i>	IAB (Investment Advisory Board) Joint Study Session	Cutchen
Dec. 2, 2013		Mayoral Transition	
Dec. 16, 2013			



CITY OF HUNTINGTON BEACH PUBLIC WORKS COMMISSION REQUEST FOR ACTION

Item No. PW 13-17

SUBMITTED TO: Chairman and Members of the Commission

SUBMITTED BY: Travis K. Hopkins, PE, Director of Public Works

DATE: May 15, 2013

SUBJECT: Sunset Beach Water Main Replacement and Alley Repaving Project, Phase 2, CC-1429

Statement of Issue: Plans and Specifications for the Sunset Beach Water Main Replacement and Paving Project, Phase 2, CC-1429, are in final preparation. Staff requests approval that the Sunset Beach Water Main Replacement and Paving Project, Phase 2, CC-1429, is in general conformance with the previously approved CIP.

Funding Source: Funds are available and are budgeted with Water Funds, Account No. 50691006.82100 and Gas Tax Funds, Account No. 20791006.82100.

Impact on Future Maintenance Costs: Negligible increase to the City's maintenance program on the water system.

Recommended Action: Motion to approve that the Sunset Beach Water Main Replacement and Paving Project, CC-1429, is in general conformance with the previously approved CIP.

Alternative Action(s): Do not approve the project recommendation and direct staff to proceed differently.

Analysis: City annually budgets for a water main replacement program. For this fiscal year, approximately 1,500 lineal feet of old existing water mains located within nine (9) alleys in the Sunset Beach area were identified as needing replacement (see attached location map). The existing water mains with diameters between 3-inch to 4-inch were installed in the 1950s. This project will replace the existing asbestos cement pipelines with 6-inch diameter PVC pipelines. Since construction activities will likely further degrade the alley pavement condition, this project will also include the repaving of the alleys after the replacement of the water mains. The proposed improvements will provide additional fire hydrants along Pacific Coast Highway, and further enhance reliability for greater fire protection.

This project will also replace the asphalt paving along eight (8) streets and alleys (see attached location map) that are not part of the water main improvement work. Prior to the Sunset Beach annexation, the County had a master plan to improve several alleys and streets that are in poor condition and have pre-existing drainage issues. Since the annexation, Public Works agreed to include the repaving work as part of the water improvement project to avoid impacting the residents with a separate repaving project

at a future date. This portion of the repaving work will be from funds the County paid the City as part of an agreement for the repaving work.

The Engineer's cost estimate for this project is \$1,200,000.

This project may begin construction after summer of 2013, which is contingent upon Southern California Edison's (SCE) completion of their Rule 20A Undergrounding Project. Public Works' timing of this project is critical to preserve the integrity and aesthetics of the newly paved alleys and streets and minimize any construction activity from occurring during the three year moratorium or longer. Further, the City has worked closely with SCE to ensure that the construction schedules for the two projects are well-coordinated to lessen the impacts to the residents as much as possible.

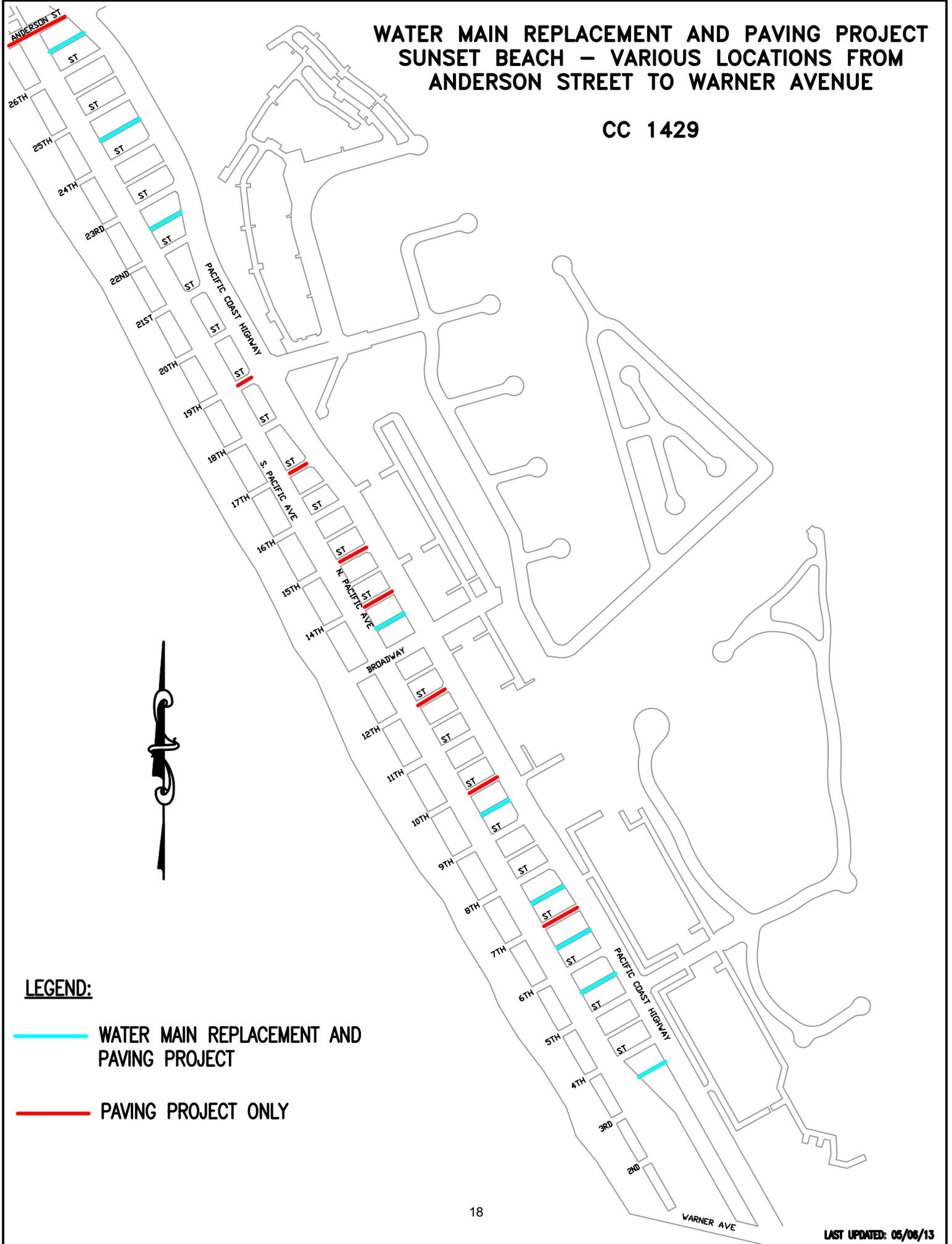
Attachments:

1. Project Location Map

ATTACHMENT #1

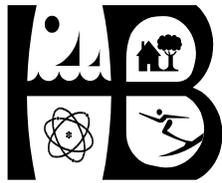
WATER MAIN REPLACEMENT AND PAVING PROJECT SUNSET BEACH – VARIOUS LOCATIONS FROM ANDERSON STREET TO WARNER AVENUE

CC 1429



LEGEND:

-  WATER MAIN REPLACEMENT AND PAVING PROJECT
-  PAVING PROJECT ONLY



**CITY OF HUNTINGTON BEACH
PUBLIC WORKS COMMISSION
REQUEST FOR ACTION**

Item No. PW 13-16

SUBMITTED TO: Chair Thomas and Members of the Commission

SUBMITTED BY: Travis K. Hopkins, PE, Director of Public Works

DATE: May 15, 2013

SUBJECT: Lakeview Drive Sidewalk and Retaining Wall, CC-1441

Statement of Issue: Plans and Specifications for Neighborhood Rehabilitation Project CC No. 1441 for Lakeview Drive Sidewalk and Retaining Wall are in final preparation. Staff requests recommendation of the project to the City Council.

Funding Source: Funds in the amount of \$250,000 is budgeted in the Capital Improvement Reserve Account No. 10040314.82800. The engineers cost estimate for the project is \$200,000.

Impact on Future Maintenance Costs: No additional costs are anticipated.

Recommended Action: Motion to recommend to the City Council, approval of Lakeview Drive Sidewalk and Retaining Wall, CC-1441.

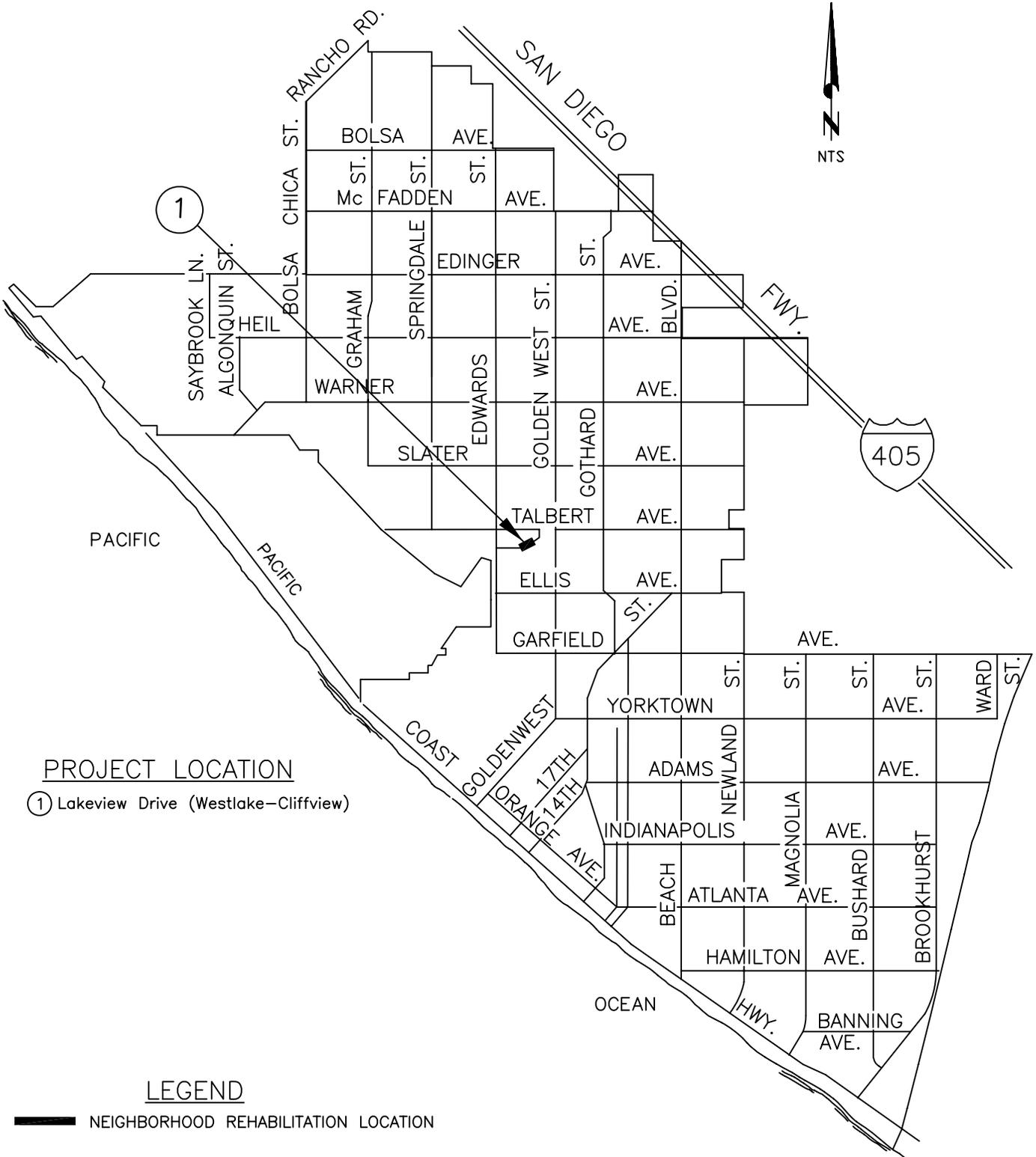
Alternative Action(s): Deny approval and recommend an alternative action.

Analysis: The project location is along Lakeview Drive between Westlake Circle and Cliffview Lane. The existing sidewalk has a cross fall greater than 2% and a noticeable gap between the existing sidewalk and existing curb and gutter for approximately 700 Linear feet. The sidewalk has moved in the direction of Huntington Lake creating a 2 to 4-inch gap. The rehabilitation project consists of removing and reconstructing of sidewalk. Improvements also include hand railing, a concrete retaining footing to increase stability, and dowels installed to reduce separation between the sidewalk and curb. The sidewalk was constructed in 1973.

Attachments:

1. Project Location Map

ATTACHMENT #1



PROJECT LOCATION

- ① Lakeview Drive (Westlake-Cliffview)

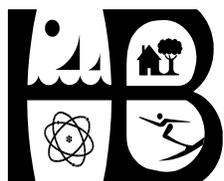
LEGEND

█ NEIGHBORHOOD REHABILITATION LOCATION

REV 05/06/13

FY 12/13 NEIGHBORHOOD REHABILITATION, CC-1441
 PROJECT LOCATION MAP
 CITY OF HUNTINGTON BEACH
 DEPARTMENT OF PUBLIC WORKS





**CITY OF HUNTINGTON BEACH
PUBLIC WORKS COMMISSION
REQUEST FOR ACTION**

Item No. PW 13-13

SUBMITTED TO: Chairman and Members of the Commission

SUBMITTED BY: Travis K. Hopkins, PE, Director of Public Works

DATE: May 15, 2013

SUBJECT: Warner Avenue Gravity Sewer (WAGS) and Lift Station "C" Project, CC-1370

Statement of Issue: Plans and Specifications for the Warner Avenue Gravity Sewer and Lift Station "C" Project, CC-1370 are in final preparation. Staff requests approval that the subject project is in general conformance with the previously approved CIP.

Funding Source: Funds in the amount of \$6,000,000 have been budgeted from the Sewer Fund account number 511890007.

Impact on Future Maintenance Costs: There will be a decrease in maintenance cost for the sewer system in this area since the project will be eliminating two older Lift Stations, "B" and "C", and constructing only one new Lift Station "C".

Recommended Action: Motion to approve that the Warner Avenue Gravity Sewer and Lift Station "C" Project, CC-1370 is in general conformance with the previously approved CIP.

Alternative Action(s): Deny approval and recommend alternative action.

Analysis: In 2006 the City bid and awarded the Warner Avenue Gravity Sewer Project, CC-1269. The goal of this project was to install a very deep 24-inch gravity sewer in Warner Avenue and convey sewage flow by gravity thus eliminating Lift Stations "B", "C", and the Sunset Beach Sanitary District's (SBSD) Lift Station, located at the intersection of Pacific Coast Highway (PCH) and Warner Avenue. This project was halted during construction since the grade of the sewer main line was not being achieved with the use of the micro tunneling construction method as designed.

Given this issue, the City has redesigned the sewer system along Warner Avenue between PCH and Brightwater Drive using more conventional construction

methods. As a part of the WAGS and Lift Station "C" Project, a new Lift Station "C" will be constructed on the north side of Warner Avenue, on City owned property. The City will also construct a new gravity sewer to convey flow from the existing Lift Station "B", and the existing Sunset Beach (SBSD) Lift Station, to the proposed new Lift Station "C". The proposed force main from the new Lift Station "C" will convey pumped flow up and along the bridge on Warner Avenue just East of PCH. Once passed the bridge, the flow will be conveyed by a newly constructed gravity sewer, to the existing Lift Station "D", located at Warner Avenue and Brightwater Drive.

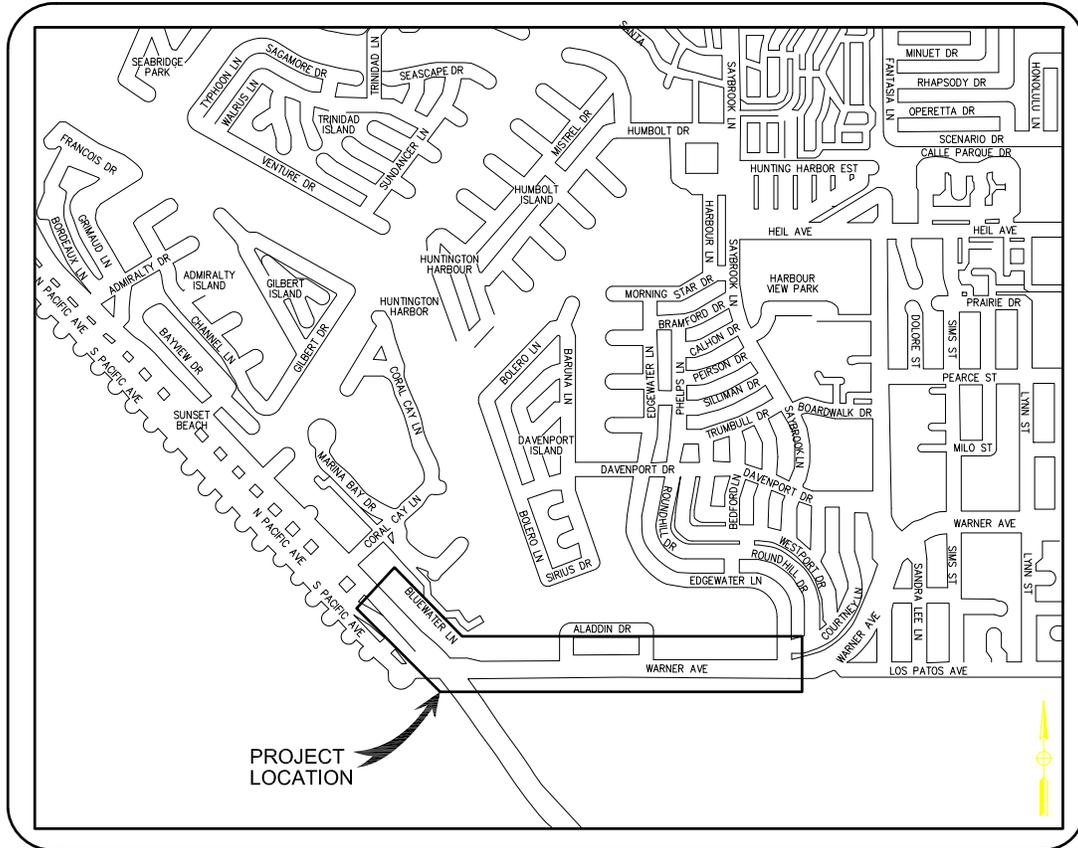
As a part of this project, the City has obtained a Mitigated Negative Declaration under CEQA. The City has also obtained a lease agreement with the California State Lands Commission, and a Coastal Development Permit from the California Coastal Commission.

The engineers cost estimate for this project is \$5,250,000. The Sunset Beach Sanitary District has an agreement with the City and will pay for the cost of their improvements. This includes a new 10-inch gravity sewer, three manholes, and the removal of the existing SBSB Lift Station, which is estimated at \$175,000. In addition, the agreement stipulates that the SBSB contribute a lump sum of \$800,000 toward the project.

Attachments:

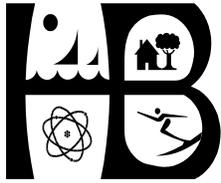
1. Location Map

ATTACHMENT #1



VICINITY MAP
NOT TO SCALE

WARNER AVENUE GRAVITY SEWER &
LIFT STATION NO. C, CC 1370



**CITY OF HUNTINGTON BEACH
PUBLIC WORKS COMMISSION
INFORMATION ITEM**

Item No. PWC 13-15

SUBMITTED TO: Chairman and Members of the Commission
SUBMITTED BY: Travis K. Hopkins, PE, Director of Public Works
DATE: May 15, 2013
SUBJECT: Pavement Management Program Review

Analysis:

The Pavement Management Program (PMP) is a tool utilized by staff to identify the pavement condition of the City's network of arterials and residential streets. It enables staff to identify and program the necessary maintenance of the pavement to make the best use of available funding.

The most recent major update was completed in 2010 and indicates that the City has done a good job in increasing the overall pavement condition of both arterial and residential streets. The PMP also provides a budgetary guideline necessary to maintain and/or improve on the pavement conditions over the next seven years.

Staff will present a review of this program, primarily to educate new Commission members.

ATTACHMENT #1

City of Huntington Beach, CA
PAVEMENT MANAGEMENT
OVERVIEW
2010 - 2017



Background

- The City's largest asset with an estimated replacement cost of \$480 million

Pavement Maintenance Inventory

- 99,273,000 SF of pavement throughout City
- Arterial network – 167 miles
- Local network – 315 miles
- Alley network consists of 33 miles
- Bicycle and pedestrian paths – 739,000 SF
- 4,430,000 SF of AC Parking Lot



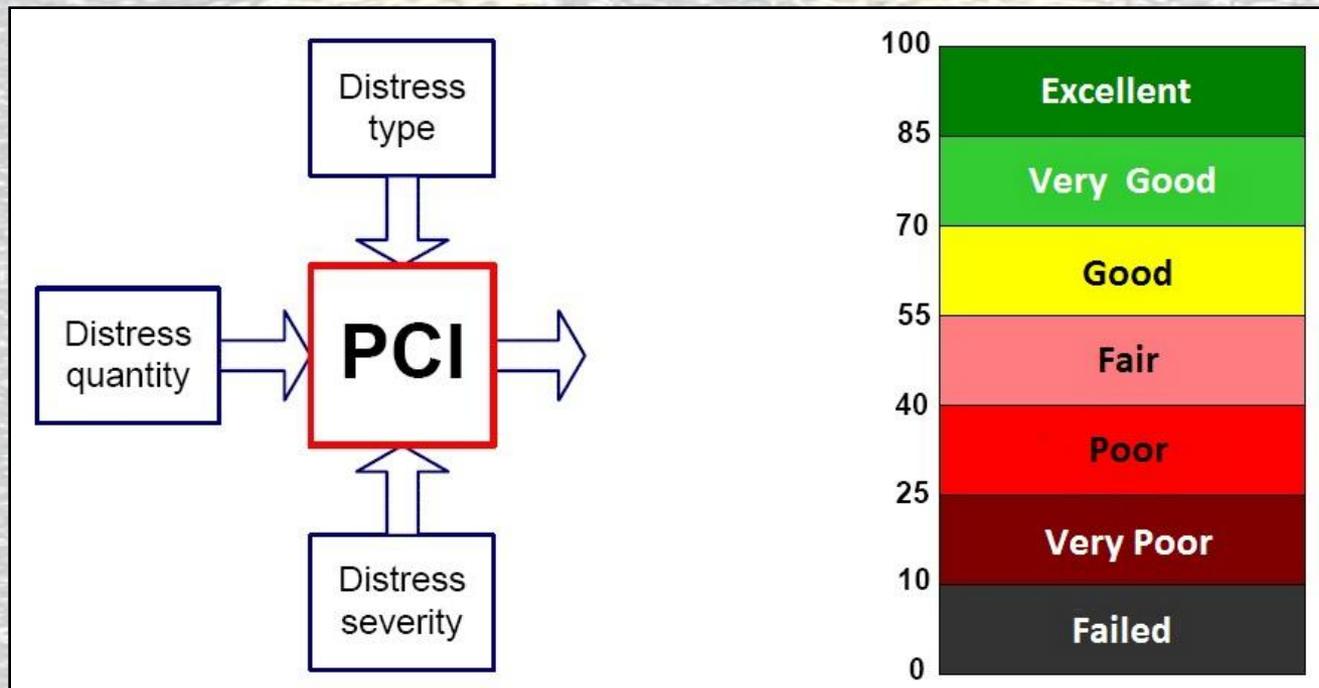
Factors That Effect Pavement Life

- Traffic volume and loads
- Weather (rain, extreme heat, freezing)
- Type of pavement
- Age of pavement
- Soil and base material under pavement
- Preventative maintenance efforts and available funding



Pavement Condition Index (PCI)

- The PCI is a condition rating that ranges from 0 to 100
- Citywide Weighted Average PCI = $\text{Sum of pavement section PCI} \times \text{its area} / \text{by the total area of the network}$



PCI = 85 to 100 (Very Good to Excellent)

Action → Preventative/Stop Gap



PCI = 65 to 85 (Fair to Good)

Action → Surface Treatment (Slurry Seal)



PCI = 25 to 65 (Poor to Fair)

Action → 2" – 3" Overlay



PCI = 0 to 25 (Very Poor to Failed)

Action → 4" to 6" Thick Overlay or Reconstruction



Huntington Beach Street Network

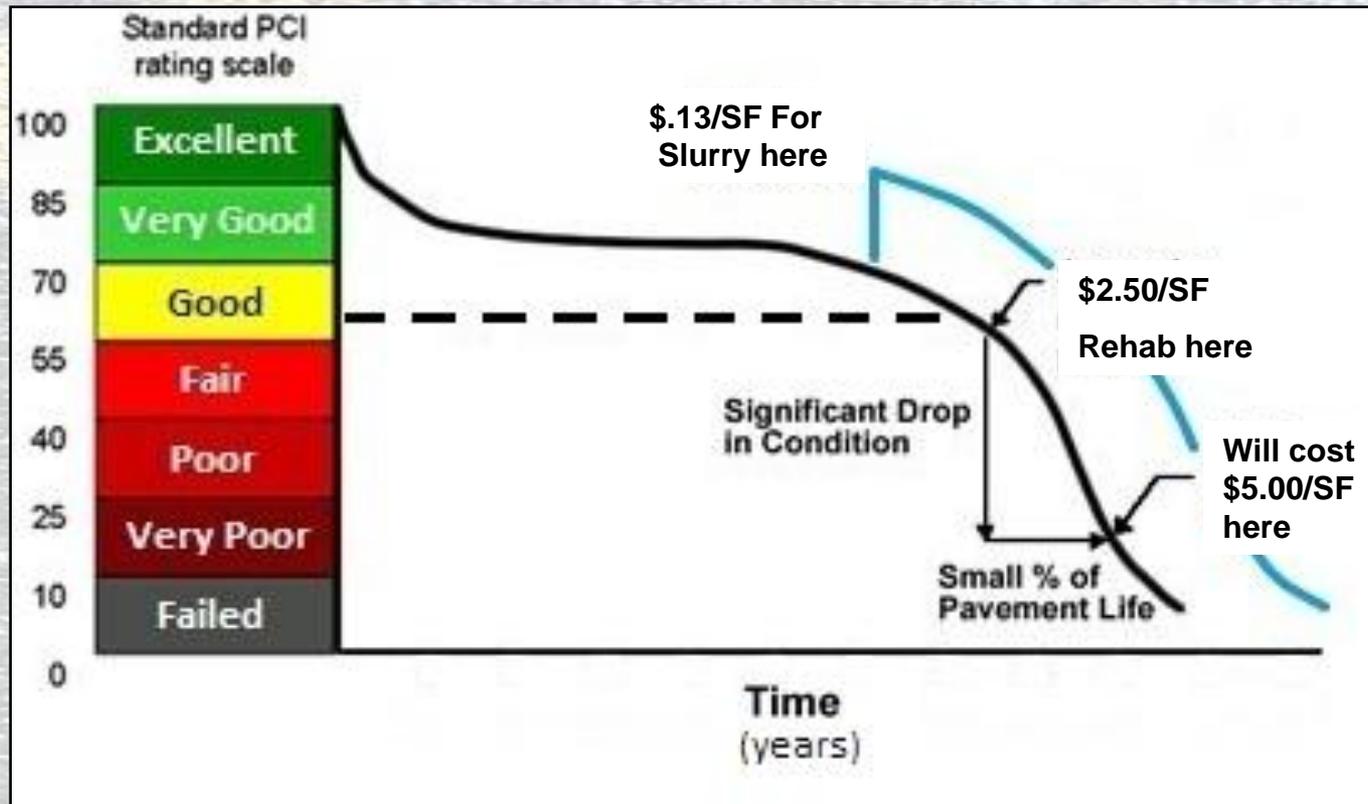
- The weighted average PCI for Arterials is **73.4**
- The weighted average PCI for the Local streets is **71.6**
- The weighted average PCI for the Alleys is **48.0**
- The overall citywide average PCI is **72.3**
(Does not include alleys)

PCI Comparison to Surrounding Cities

- Data from OCTA (2010)
- Citywide Weighted PCI's
 - Irvine = 82.9
 - Newport Beach = 78.1
 - Costa Mesa = 77.6
 - Fountain Valley = 75.2
 - **Huntington Beach = 72.3**
 - Santa Ana = 61.8



Asphalt Pavement Life Cycle



It is more cost effective to maintain a pavement section in good condition over its useful life in comparison to letting it deteriorate to the point that it requires a major overlay or reconstruction

Funding Analysis for PMP

● Scenario 1 - **\$3,000,000** Budget – PCI = 68.4

Arterials			Residentials		
Rank			Rank		
FY	\$2.2M / yr Budget	\$2.2M PCI	FY	\$800k / yr Budget	\$800k PCI
2010-11	\$3,700,000	74.8	2010-11	\$800,000	71.5
2011-12	\$2,126,319	75	2011-12	\$800,000	68.8
2012-13	\$2,220,861	75.1	2012-13	\$800,000	67.6
2013-14	\$2,193,450	75.2	2013-14	\$800,000	66.9
2014-15	\$2,171,889	74.9	2014-15	\$800,000	66.2
2015-16	\$2,059,056	74.9	2015-16	\$800,000	65.5
2016-17	\$2,157,996	75.1	2016-17	\$800,000	64.7
	\$16,629,571			\$5,600,000	

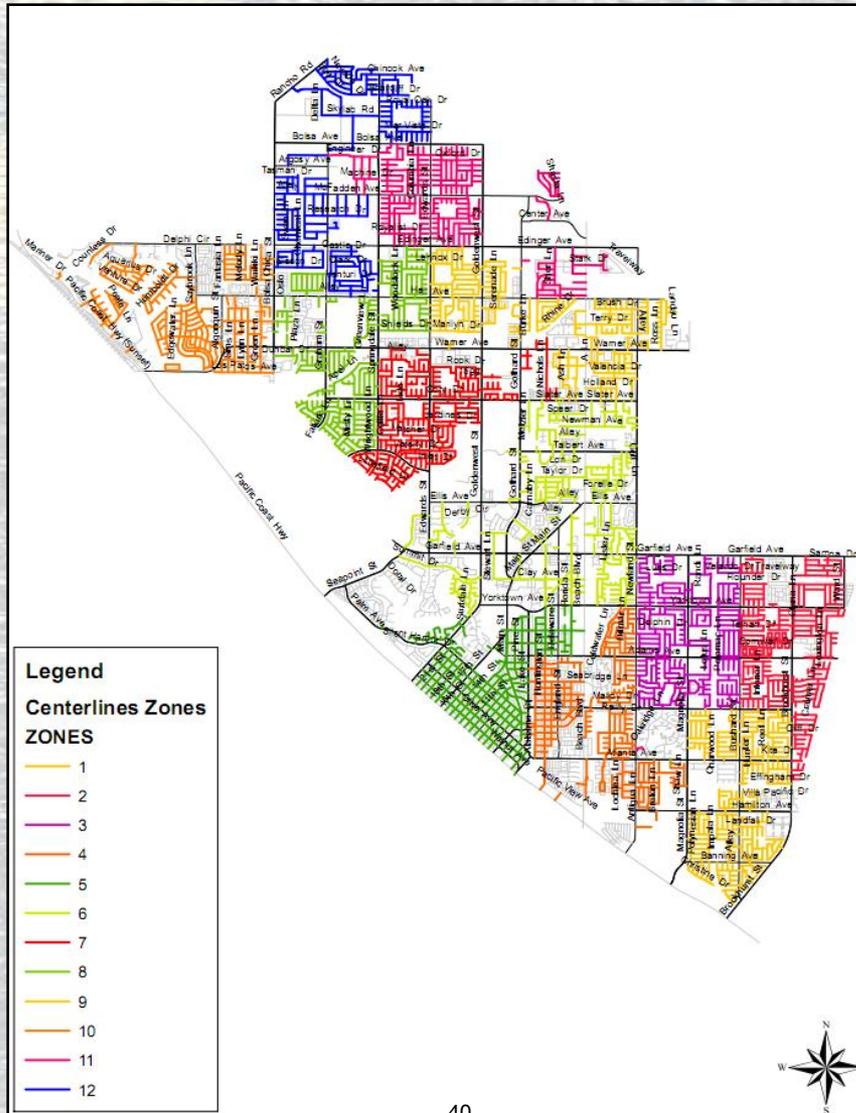
● Scenario 2 - **\$4,300,000** Budget – PCI = 72.6

Arterials			Residentials		
Rank			Rank		
FY	\$2.2M / yr Budget	\$2.2M PCI	FY	\$2.1M / yr Budget	\$2.1M PCI
2010-11	\$3,700,000	74.8	2010-11	\$2,100,000	71.5
2011-12	\$2,126,319	75	2011-12	\$2,100,000	69.7
2012-13	\$2,220,861	75.1	2012-13	\$2,100,000	70.1
2013-14	\$2,193,450	75.2	2013-14	\$2,100,000	71.5
2014-15	\$2,171,889	74.9	2014-15	\$2,100,000	71.9
2015-16	\$2,059,056	74.9	2015-16	\$2,100,000	70.9
2016-17	\$2,157,996	75.1	2016-17	\$2,100,000	71.2
	\$16,629,571			\$14,700,000	

● Scenario 3 - **\$6,000,000** Budget – PCI = 75

● *Strategic Goal; Qualifies for Reduction in OCTA local match*

Twelve-Yr Local Program



Questions?

Engineering Division
Public Works Department

