



CITY OF HUNTINGTON BEACH

# CAPITAL IMPROVEMENT PROGRAM

FOR FISCAL YEAR  
**2026-2027**



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# New Appropriations



## New Appropriations Fiscal Year 2026–27

	Park Funds	Gas Tax	Prop 42	RMRA	Sewer Funds	Water Funds	Infrastructure Fund	Traffic Impact Fee	Grants/Other Fund	Grand Total
<b>Funding Sources</b>										
<b>Drainage</b>										
Greer Park Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	550,000	\$ -	\$ -	550,000
Storm Channel C6-SC1 Repair Project	-	-	-	-	-	-	515,000	-	85,000	600,000
<b>Total Drainage</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,065,000</b>	<b>-</b>	<b>85,000</b>	<b>1,150,000</b>
<b>Facilities</b>										
Central Library Restroom Restoration	-	-	-	-	-	-	80,000	-	-	80,000
Central Library Switchgear Replacement	-	-	-	-	-	-	1,040,000	-	-	1,040,000
City Clerk Records Vault Remodel	-	-	-	-	-	-	110,000	-	-	110,000
Fire Department Remodel at City Hall	-	-	-	-	-	-	100,000	-	-	100,000
Jail Workstation Remodel	-	-	-	-	-	-	160,000	-	-	160,000
Newland Barn Venue Improvements	-	-	-	-	-	-	310,000	-	-	310,000
Pony Chiller Replacement at Civic Center PD	-	-	-	-	-	-	265,000	-	-	265,000
Replace R22 AC Equipment Citywide	-	-	-	-	-	-	150,000	-	-	150,000
Roof Replacement at Edwards Fire Station	-	-	-	-	-	-	220,000	-	-	220,000
Roof Replacement at Lake Fire Station	-	-	-	-	-	-	100,000	-	-	100,000
Roof Replacement at Shipley Nature Center	-	-	-	-	-	-	100,000	-	-	100,000
Roof Replacement at Zacks Too	-	-	-	-	-	-	280,000	-	-	280,000
Sports Complex LED Lighting	-	-	-	-	-	-	-	-	-	335,000
Termite Fumigation at Fire Stations	-	-	-	-	-	-	90,000	-	-	90,000
Warner Fire Station Design	-	-	-	-	-	-	400,000	-	-	400,000
<b>Total Facilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,405,000</b>	<b>-</b>	<b>-</b>	<b>3,740,000</b>
<b>Neighborhood</b>										
Residential Alley Rehabilitaton	-	-	-	-	-	-	750,000	-	-	750,000
Zone 4 Curb Ramps	-	160,000	-	-	-	-	-	-	140,000	300,000
Zone 4 Residential Street and Sidewalk Repairs	-	3,000,000	500,000	-	200,000	200,000	-	-	-	3,900,000
<b>Total Neighborhood</b>	<b>-</b>	<b>3,160,000</b>	<b>500,000</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>	<b>750,000</b>	<b>-</b>	<b>140,000</b>	<b>4,950,000</b>
<b>Parks &amp; Beaches</b>										
Beach Restroom Restoration	-	-	-	-	-	-	300,000	-	-	300,000

### New Appropriations Fiscal Year 2026-27 (continued)

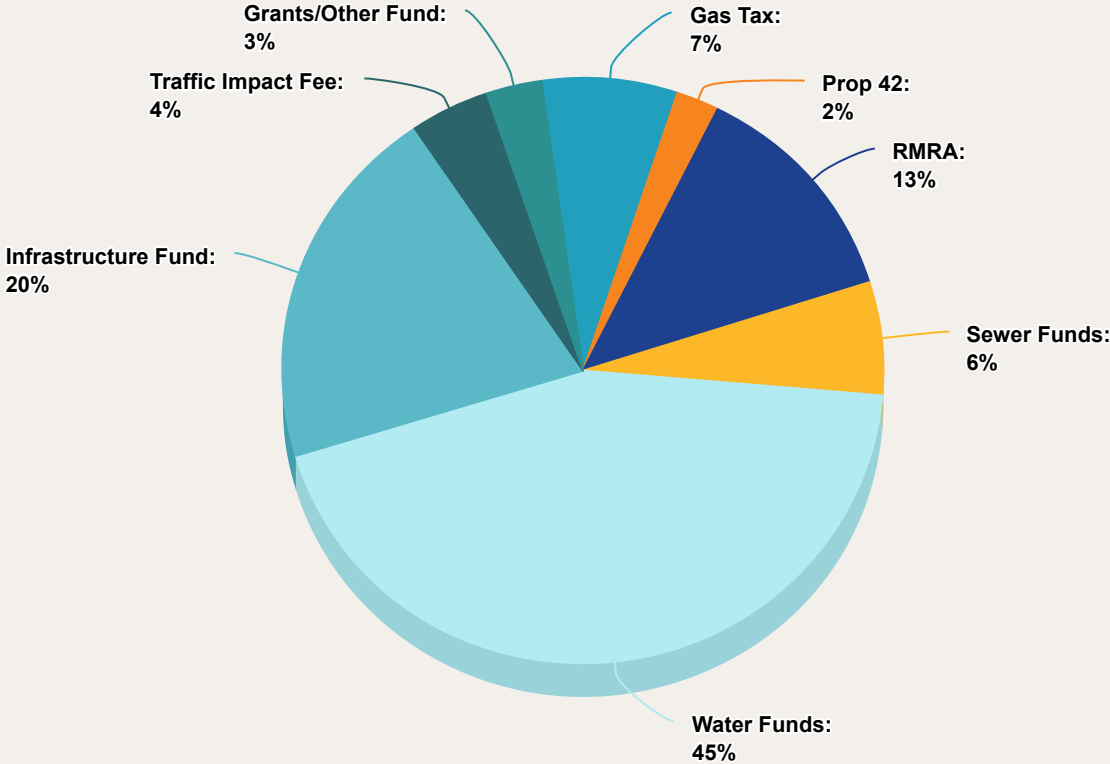
	Park Funds	Gas Tax	Prop 42	RMRA	Sewer Funds	Water Funds	Infrastructure Fund	Traffic Impact Fee	Grants/Other Fund	Grand Total
Edison Park Reconfiguration	1,000,000	-	-	-	-	-	-	-	-	1,000,000
Huntington Harbour Dock Demolition & Replacement	-	-	-	-	-	-	400,000	-	-	400,000
Irrigation Booster Pump Replacement-Multiple Parks	-	-	-	-	-	-	180,000	-	-	180,000
Lake View Park Playground Improvement	435,000	-	-	-	-	-	-	-	-	435,000
Park Master Plan for Old Navy Right of Way	-	-	-	-	-	-	-	-	-	50,000
Perry Park Playground Improvement	860,000	-	-	-	-	-	-	-	-	860,000
Sully Miller Lake Access Road Improvements	-	-	-	-	-	-	80,000	-	-	80,000
Sunset Beach Restroom Restoration	-	-	-	-	-	-	100,000	-	-	100,000
<b>Total Parks &amp; Beaches</b>	<b>2,295,000</b>	-	-	-	-	-	<b>1,060,000</b>	-	-	<b>3,405,000</b>
<b>Sewer</b>										
Sewer Lining Program	-	-	-	-	2,500,000	-	-	-	-	2,500,000
<b>Total Sewer</b>	-	-	-	-	<b>2,500,000</b>	-	-	-	-	<b>2,500,000</b>
<b>Streets &amp; Transportation</b>										
Arterial Rehabilitation	-	-	500,000	5,500,000	-	-	-	-	-	6,000,000
Atlanta Avenue / First Street Fiber Optic	-	-	-	-	-	-	105,000	-	-	105,000
Bridge Preventive Maintenance Program	-	-	-	-	-	-	700,000	-	-	700,000
Bushard Fire Station and Fiber Optics	-	-	-	-	-	-	-	725,000	-	725,000
Citywide ADA Improvements Program	-	-	-	-	-	-	250,000	-	-	250,000
Citywide Mobility and Corridor Improvements	-	-	-	-	-	-	-	150,000	-	150,000
Garfield Avenue and Goldenwest Street Improvements	-	-	-	-	-	-	130,000	-	531,000	661,000
Goldenwest Street Improvements	-	-	-	-	-	-	130,000	-	531,000	661,000
High Pedestrian Traffic bollard protection areas	-	-	-	-	-	-	1,156,000	-	-	1,156,000
Traffic Signal Goldenwest and Normal/Lydl	-	-	-	-	-	-	-	412,500	-	412,500
Traffic Signal Goldenwest and Rio Vista	-	-	-	-	-	-	-	200,000	-	200,000

### New Appropriations Fiscal Year 2026–27 (continued)

	Park Funds	Gas Tax	Prop 42	RMRA	Sewer Funds	Water Funds	Infrastructure Fund	Traffic Impact Fee	Grants/Other Fund	Grand Total
Traffic Signal Modification Bolsa at Amazon Driveway	-	-	-	-	-	-	-	362,500	-	362,500
<b>Total Streets &amp; Transportation</b>	-	-	500,000	5,500,000	-	-	2,471,000	1,850,000	1,062,000	11,383,000
<b>Water</b>										
OC-35 Water Main Loan Repayment	-	-	-	-	-	500,000	-	-	-	500,000
Water Main Replacement	-	-	-	-	-	1,500,000	-	-	-	1,500,000
Well 14 Drilling and Casing Project	-	-	-	-	-	10,674,500	-	-	-	10,674,500
Well 14 Storm Drain	-	-	-	-	-	1,437,379	-	-	-	1,437,379
Well 14 Water Main Improvements	-	-	-	-	-	2,070,000	-	-	-	2,070,000
Well 3A Manganese and PFAS Treatment	-	-	-	-	-	2,619,762	-	-	-	2,619,762
<b>Total Water</b>	-	-	-	-	-	18,801,641	-	-	-	18,801,641
<b>Total Funding Sources</b>	\$ 2,295,000	\$ 3,160,000	\$ 1,000,000	\$ 5,500,000	\$ 2,700,000	\$ 19,001,641	\$ 8,751,000	\$ 1,850,000	\$ 1,287,000	\$ 45,929,641

NEW APPROPRIATIONS

### New Appropriations by Funding Source





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# Five-Year CIP



### Capital Improvement Program FY 2026–27 through 2030–31

	Fiscal Year 2026/27	Fiscal Year 2027/28	Fiscal Year 2028/29	Fiscal Year 2029/30	Fiscal Year 2030/31	Total 5 Year CIP
<b>Funding Sources</b>						
<b>Drainage</b>						
Greer Park Improvements	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000
Storm Channel C6-SC1 Repair Project	600,000	-	-	-	-	600,000
<b>Total Drainage</b>	<b>1,150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,150,000</b>
<b>Facilities</b>						
Central Library Restroom Restoration	80,000	259,000	285,000	-	-	624,000
Central Library Switchgear Replacement	1,040,000	-	-	-	-	1,040,000
City Clerk Records Vault Remodel	110,000	-	-	-	-	110,000
Fire Department Remodel at City Hall	100,000	-	-	-	-	100,000
Jail Workstation Remodel	160,000	-	-	-	-	160,000
Newland Barn Venue Improvements	310,000	-	-	-	-	310,000
Pony Chiller Replacement at Civic Center PD	265,000	-	-	-	-	265,000
Replace R22 AC Equipment Citywide	150,000	-	-	-	-	150,000
Roof Replacement at Edwards Fire Station	220,000	-	-	-	-	220,000
Roof Replacement at Lake Fire Station	100,000	-	-	-	-	100,000
Roof Replacement at Shipley Nature Center	100,000	-	-	-	-	100,000
Roof Replacement at Zacks Too	280,000	-	-	-	-	280,000
Sports Complex LED Lighting	335,000	-	-	-	-	335,000
Termite Fumigation at Fire Stations	90,000	-	-	-	-	90,000
Warner Fire Station Design	400,000	-	-	-	-	400,000
<b>Total Facilities</b>	<b>3,740,000</b>	<b>259,000</b>	<b>285,000</b>	<b>-</b>	<b>-</b>	<b>4,284,000</b>
<b>Neighborhood</b>						
Residential Alley Rehabilitaton	750,000	750,000	750,000	750,000	750,000	3,750,000
Zone 4 Curb Ramps	300,000	-	-	-	-	300,000
Zone 4 Residential Street and Sidewalk Repairs	3,900,000	-	-	-	-	3,900,000
<b>Total Neighborhood</b>	<b>4,950,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>7,950,000</b>
<b>Parks &amp; Beaches</b>						
Beach Restroom Restoration	300,000	300,000	300,000	300,000	300,000	1,500,000
Edison Park Reconfiguration	1,000,000	-	-	-	-	1,000,000
Huntington Harbour Dock Demolition & Replacement	400,000	-	-	-	-	400,000

### Capital Improvement Program FY 2026-27 through 2030-31 (continued)

	Fiscal Year 2026/27	Fiscal Year 2027/28	Fiscal Year 2028/29	Fiscal Year 2029/30	Fiscal Year 2030/31	Total 5 Year CIP
Irrigation Booster Pump Replacement-Multiple Parks	180,000	-	-	-	-	180,000
Lake View Park Playground Improvement	435,000	-	-	-	-	435,000
Park Master Plan for Old Navy Right of Way	50,000	200,000	-	-	-	250,000
Perry Park Playground Improvement	860,000	-	-	-	-	860,000
Sully Miller Lake Access Road Improvements	80,000	-	-	-	-	80,000
Sunset Beach Restroom Restoration	100,000	85,000	85,000	85,000	-	355,000
<b>Total Parks &amp; Beaches</b>	<b>3,405,000</b>	<b>585,000</b>	<b>385,000</b>	<b>385,000</b>	<b>300,000</b>	<b>5,060,000</b>
<b>Sewer</b>						
Sewer Lining Program	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
<b>Total Sewer</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>12,500,000</b>
<b>Streets &amp; Transportation</b>						
Arterial Rehabilitation	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
Atlanta Avenue / First Street Fiber Optic	105,000	-	-	-	-	105,000
Bridge Preventive Maintenance Program	700,000	700,000	700,000	700,000	700,000	3,500,000
Bushard Fire Station and Fiber Optics	725,000	-	-	-	-	725,000
Citywide ADA Improvements Program	250,000	250,000	250,000	250,000	250,000	1,250,000
Citywide Mobility and Corridor Improvements	150,000	150,000	150,000	150,000	150,000	750,000
Garfield Avenue and Goldenwest Street Improvements	661,000	-	-	-	-	661,000
Goldenwest Street Improvements	661,000	-	-	-	-	661,000
High Pedestrian Traffic bollard protection areas	1,156,000	205,000	298,500	-	-	1,659,500
Traffic Signal Goldenwest and Normal/Lydl	412,500	-	-	-	-	412,500
Traffic Signal Goldenwest and Rio Vista	200,000	-	-	-	-	200,000
Traffic Signal Modification Bolsa at Amazon Driveway	362,500	-	-	-	-	362,500
<b>Total Streets &amp; Transportation</b>	<b>11,383,000</b>	<b>7,305,000</b>	<b>7,398,500</b>	<b>7,100,000</b>	<b>7,100,000</b>	<b>40,286,500</b>
<b>Water</b>						
OC-35 Water Main Loan Repayment	500,000	-	-	-	-	500,000
Water Main Replacement	1,500,000	1,500,000	1,500,000	1,500,000	150,000	6,150,000
Well 14 Drilling and Casing Project	10,674,500	-	-	-	-	10,674,500
Well 14 Storm Drain	1,437,379	-	-	-	-	1,437,379
Well 14 Water Main Improvements	2,070,000	-	-	-	-	2,070,000
Well 3A Manganese and PFAS Treatment	2,619,762	-	-	-	-	2,619,762
<b>Total Water</b>	<b>18,801,641</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>150,000</b>	<b>23,451,641</b>
<b>Total Funding Sources</b>	<b>\$ 45,929,641</b>	<b>\$ 12,899,000</b>	<b>\$ 12,818,500</b>	<b>\$ 12,235,000</b>	<b>\$ 10,800,000</b>	<b>\$ 94,682,141</b>

# Capital Improvement Projects





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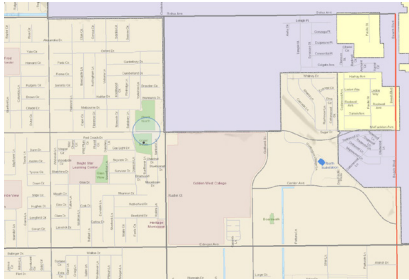
# Drainage



## Greer Park Improvements

Funding Department:	Dept. Project Mgr:	Project Type:	Category:	Strategic Plan Goal:
Public Works	Jim Merid	Rehabilitation	Drainage	Infrastructure Investment

### Project Location



### Project Description:

Provide design of stormwater drainage improvements to address potential flooding and trash/debris discharges from Greer Pond to Murdy Channel. Project would entail installing an in-line trash capture/removal device and upsizing the existing 18" pipe to a larger box culvert based on expected flow. Along with providing a study to address flooding, the City would dredge the existing lake to increase water retention capacity and modernize monitoring and pump systems for improved lake level management.

### Project Need:

Project would address compliance with the State's Trash Provisions as well as address and mitigate flooding on McFadden and the immediate surrounding area by increasing the capacity of the outlet. Limited retention capacity and outdated monitoring and pump systems hinder effective water level management, increasing the risk of overflow, flooding, and operational issues.

### Source Document:

N/A

### Schedule:

Design Complete:	FY 2025/26
Construction Complete:	FY 2026/27

### Maintenance Cost Impact:

Additional annual cost:	\$0
Any unanticipated maintenance cost will be included in Public Works Operating Budget.	

### Project Costs

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Design / Environmental	\$150,000	\$-	\$-	\$-	\$-	\$150,000
Construction	\$400,000	\$-	\$-	\$-	\$-	\$400,000
<b>Total</b>	<b>\$550,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$550,000</b>

### Funding Sources

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Infr Fund (314)	\$550,000	\$-	\$-	\$-	\$-	\$550,000
<b>Total</b>	<b>\$550,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$550,000</b>

### Comments on Grants / Other Funds:

The Design will allow the City to apply for grants for Construction

## Storm Channel C6-SC1 Repair Project

<b>Funding Department:</b>	<b>Dept. Project Mgr:</b>	<b>Project Type:</b>	<b>Category:</b>	<b>Strategic Plan Goal:</b>
Public Works	Eduardo Okamoto-Cerda	Rehabilitation	Drainage	Infrastructure Investment

### Project Location



### Project Description:

Several sections of City-owned Channel C6-SC1, from Slater to Warner Avenue, are cracking and failing. Repairs are phased due to funding constraints, with a total estimated construction cost of \$3.8 million in 2024. This is Phase 2 of the project.

### Project Need:

Critical repairs are required to address severe cracking and deterioration, previously patched in 2021. Without permanent restoration, further degradation could lead to costly emergency repairs and increased flood risk.

### Source Document:

Public Works Utilities

### Schedule:

Design Complete:	FY 2025/26
Construction Complete:	FY 2026/27

### Maintenance Cost Impact:

Additional annual cost:	\$0
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Any unanticipated maintenance cost will be included in Public Works Operating Budget.

### Project Costs

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Construction	\$600,000	\$600,000	\$600,000	\$600,000	\$-	<b>\$2,400,000</b>
<b>Total</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$-</b>	<b>\$2,400,000</b>

### Funding Sources

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Drainage Fund (211)	\$85,000	\$-	\$-	\$-	\$-	<b>\$85,000</b>
Infr Fund (314)	\$515,000	\$-	\$-	\$-	\$-	<b>\$515,000</b>
<b>Total</b>	<b>\$600,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$600,000</b>

### Comments on Grants / Other Funds:



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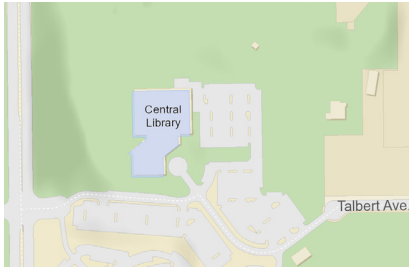
# Facilities



## Central Library Restroom Restoration

Funding Department:	Dept. Project Mgr:	Project Type:	Category:	Strategic Plan Goal:
Public Works	Frank Drevdahl	Rehabilitation	Facilities	Infrastructure Investment

### Project Location



### Project Description:

The project is phased over two years. Year 1 includes the rehabilitation of the restrooms adjacent to the Genealogy section of Central Library to bring into compliance with the American's with Disabilities Act (ADA). Year 2 would rehabilitate the Staff/Volunteer restrooms.

### Project Need:

Restrooms were built in 1974, are outdated, and not in compliance with ADA requirements.

### Source Document:

City of Huntington Beach Facilities ADA Transition Plan

### Schedule:

Design Complete:	FY 2026/27
Construction Complete:	

### Maintenance Cost Impact:

Additional annual cost:	\$0
Any unanticipated maintenance cost will be included in Public Works Operating Budget.	

### Project Costs

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Design / Environmental	\$80,000	\$-	\$-	\$-	\$-	\$80,000
Construction	\$-	\$259,000	\$285,000	\$-	\$-	\$544,000
<b>Total</b>	<b>\$80,000</b>	<b>\$259,000</b>	<b>\$285,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$624,000</b>

### Funding Sources

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Infr Fund (314)	\$80,000	\$259,000	\$285,000	\$-	\$-	\$624,000
<b>Total</b>	<b>\$80,000</b>	<b>\$259,000</b>	<b>\$285,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$624,000</b>

### Comments on Grants / Other Funds:

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## Central Library Switchgear Replacement

Funding Department:	Dept. Project Mgr:	Project Type:	Category:	Strategic Plan Goal:
Public Works	Max Olin	Rehabilitation	Facilities	

### Project Location



### Project Description:

Install new electrical switchgear and transformers at Central Library.

### Project Need:

Central Library is currently using rental electrical switchgear equipment costing \$19,000 per month.

### Source Document:

N/A

### Schedule:

Design Complete: FY 2026/27  
 Construction Complete:

### Maintenance Cost Impact:

Additional annual cost: \$0  
 Any unanticipated maintenance cost will be included in Public Works Operating Budget.

### Project Costs

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Construction	\$1,040,000	\$-	\$-	\$-	\$-	\$1,040,000
<b>Total</b>	<b>\$1,040,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,040,000</b>

### Funding Sources

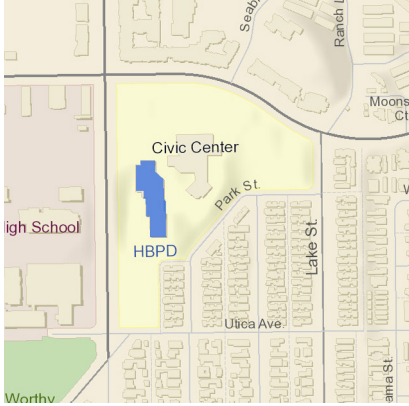
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Infr Fund (314)	\$1,040,000	\$-	\$-	\$-	\$-	\$1,040,000
<b>Total</b>	<b>\$1,040,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,040,000</b>

### Comments on Grants / Other Funds:

## City Clerk Records Vault Remodel

Funding Department:	Dept. Project Mgr:	Project Type:	Category:	Strategic Plan Goal:
Public Works	Juan Esquivel	Rehabilitation	Facilities	Infrastructure Investment

### Project Location



### Project Description:

Reconfigure HVAC and ancillary systems to reduce humidity in Records Vault. Current system is putting records at risk and creating an environment that is conducive to mold.

### Project Need:

Humidity maintains at a high level in vault and is detrimental to records staff operations, including the continued development of mold in the space.

### Source Document:

N/A

### Schedule:

Design Complete:	FY 2026/27
Construction Complete:	FY 2026/27

### Maintenance Cost Impact:

Additional annual cost:	\$0
Any unanticipated maintenance cost will be included in Public Works Operating Budget.	

### Project Costs

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Construction	\$110,000	\$-	\$-	\$-	\$-	\$110,000
<b>Total</b>	<b>\$110,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$110,000</b>

### Funding Sources

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Infr Fund (314)	\$110,000	\$-	\$-	\$-	\$-	\$110,000
<b>Total</b>	<b>\$110,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$110,000</b>

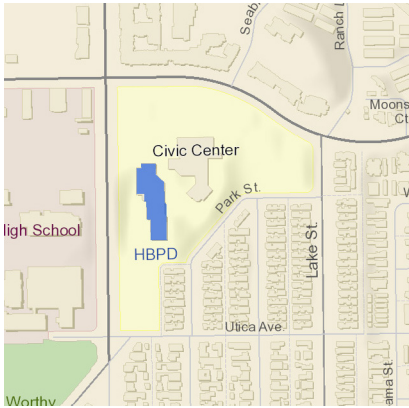
### Comments on Grants / Other Funds:

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## Fire Department Remodel at City Hall

Funding Department:	Dept. Project Mgr:	Project Type:	Category:	Strategic Plan Goal:
Fire	Rob Aldrich	Rehabilitation	Facilities	Public Safety

### Project Location



### Project Description:

Increase functionality on the 5th floor of the Fire Department that includes Fire Administration and Fire Community Risk Reduction by remodeling the department's front counter area, offices, meeting rooms for better customer service, and two newly approved administrative fire captains.

### Project Need:

The front counter area, offices, meeting rooms, and layout of the Fire Department at City Hall needs updating in order to be prepared to serve customers and create more efficient usage of space.

### Source Document:

N/A

### Schedule:

Design Complete:	FY 2026/27
Construction Complete:	FY 2026/27

### Maintenance Cost Impact:

Additional annual cost: \$0

Any unanticipated maintenance cost will be included in Public Works Operating Budget.

### Project Costs

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Construction	\$100,000	\$-	\$-	\$-	\$-	\$100,000
<b>Total</b>	<b>\$100,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$100,000</b>

### Funding Sources

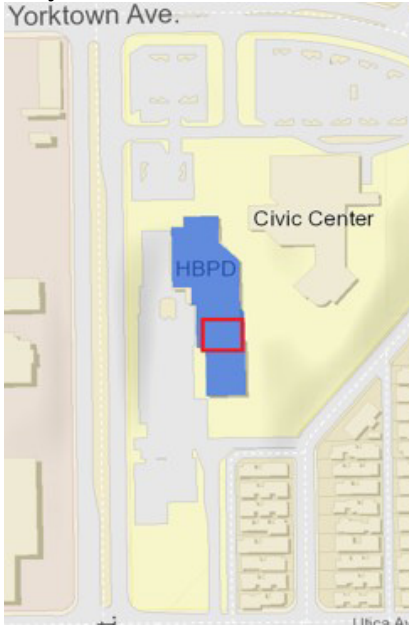
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Infr Fund (314)	\$100,000	\$-	\$-	\$-	\$-	\$100,000
<b>Total</b>	<b>\$100,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$100,000</b>

### Comments on Grants / Other Funds:

## Jail Workstation Remodel

Funding Department:	Dept. Project Mgr:	Project Type:	Category:	Strategic Plan Goal:
Police	Captain Nikitin	Rehabilitation	Facilities	Infrastructure Investment

### Project Location



### Project Description:

Main workstation in Jail is outdated and needs to be updated, including furniture, flooring, HVAC, and related scope.

### Project Need:

To maximize efficiency and safety of jail operations.

### Source Document:

N/A

### Schedule:

Design Complete:	FY 2026/27
Construction Complete:	FY 2026/27

### Maintenance Cost Impact:

Additional annual cost:	\$0
Any unanticipated maintenance cost will be included in Public Works Operating Budget.	

### Project Costs

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Construction	\$160,000	\$-	\$-	\$-	\$-	\$160,000
<b>Total</b>	<b>\$160,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$160,000</b>

### Funding Sources

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Infr Fund (314)	\$160,000	\$-	\$-	\$-	\$-	\$160,000
<b>Total</b>	<b>\$160,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$160,000</b>

### Comments on Grants / Other Funds:

## Newland Barn Venue Improvements

Funding Department:	Dept. Project Mgr:	Project Type:	Category:	Strategic Plan Goal:
Public Works	Frank Drevdahl	Rehabilitation	Facilities	Infrastructure Investment

### Project Location



### Project Description:

The project includes the replacement of existing grass with artificial turf. The cement patio will also be replaced/expanded with decorative pavers in order to create more utility and a more attractive facility.

### Project Need:

This facility is revenue generating with events such as weddings booked every weekend. Replacing the grass with artificial turf will create the opportunity to increase reservations by eliminating grass rejuvenation periods, rain-outs due to mud, and allow for weekday events due to turf durability.

### Source Document:

N/A

### Schedule:

Design Complete:	FY 2026/27
Construction Complete:	

### Maintenance Cost Impact:

Additional annual cost:	\$0
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Any unanticipated maintenance cost will be included in Public Works Operating Budget.

### Project Costs

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Design / Environmental	\$15,000	\$-	\$-	\$-	\$-	<b>\$15,000</b>
Construction	\$295,000	\$-	\$-	\$-	\$-	<b>\$295,000</b>
<b>Total</b>	<b>\$310,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$310,000</b>

### Funding Sources

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Infr Fund (314)	\$310,000	\$-	\$-	\$-	\$-	<b>\$310,000</b>
<b>Total</b>	<b>\$310,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$310,000</b>

### Comments on Grants / Other Funds:

## Pony Chiller Replacement at Civic Center PD

Funding Department:	Dept. Project Mgr:	Project Type:	Category:	Strategic Plan Goal:
Public Works	Kevin Dupras	Rehabilitation	Facilities	Infrastructure Investment

### Project Location



### Project Description:

Replace the Pony Chiller at the Civic Center PD.

### Project Need:

Civic Center PD Pony Chiller is past its life expectancy and is due for replacement.

### Source Document:

Facilities Condition Assessment 2026

### Schedule:

Design Complete: FY 2026/27  
 Construction Complete:

### Maintenance Cost Impact:

Additional annual cost: \$0  
 Any unanticipated maintenance cost will be included in Public Works Operating Budget.

### Project Costs

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Construction	\$265,000	\$-	\$-	\$-	\$-	\$265,000
<b>Total</b>	<b>\$265,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$265,000</b>

### Funding Sources

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Infr Fund (314)	\$265,000	\$-	\$-	\$-	\$-	\$265,000
<b>Total</b>	<b>\$265,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$265,000</b>

### Comments on Grants / Other Funds:

## Replace R22 AC Equipment Citywide

Funding Department:	Dept. Project Mgr:	Project Type:	Category:	Strategic Plan Goal:
Public Works	Kevin Dupras	Rehabilitation	Facilities	Infrastructure Investment

### Project Location



### Project Description:

Multi-year project to replace all existing Air Conditioning equipment containing R22 refrigerant at various city facility locations.

### Project Need:

Federal regulation prohibits the manufacture and import of R22 refrigerant effective 1/1/2020. Equipment containing R22 is now obsolete and retrofit to a new reffridgerant is cost prohibitive. R22 is increasingly scarce and expensive.

### Source Document:

EPA.gov Phase Out of Ozone Depleting Substances

### Schedule:

Design Complete:	FY 2026/27
Construction Complete:	FY 2026/27

### Maintenance Cost Impact:

Additional annual cost:	\$0
Any unanticipated maintenance cost will be included in Public Works Operating Budget.	

### Project Costs

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Construction	\$150,000	\$-	\$-	\$-	\$-	\$150,000
<b>Total</b>	<b>\$150,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$150,000</b>

### Funding Sources

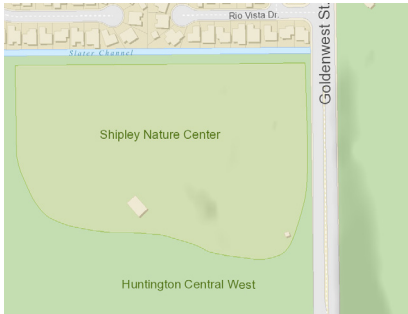
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Infr Fund (314)	\$150,000	\$-	\$-	\$-	\$-	\$150,000
<b>Total</b>	<b>\$150,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$150,000</b>

### Comments on Grants / Other Funds:

## Roof Replacement at Shipley Nature Center

Funding Department:	Dept. Project Mgr:	Project Type:	Category:	Strategic Plan Goal:
Public Works	Frank Drevdahl	Rehabilitation	Facilities	Infrastructure Investment

### Project Location



### Project Description:

Replace the roof at Shipley Nature Center per the City's Master Roofing Plan.

### Project Need:

Shipley Nature Center roof is past its life expectancy and is due for replacement.

### Source Document:

Master Roofing Plan

### Schedule:

Design Complete: FY 2026/27  
 Construction Complete:

### Maintenance Cost Impact:

Additional annual cost: \$0  
 Any unanticipated maintenance cost will be included in Public Works Operating Budget.

### Project Costs

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Construction	\$100,000	\$-	\$-	\$-	\$-	\$100,000
<b>Total</b>	<b>\$100,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$100,000</b>

### Funding Sources

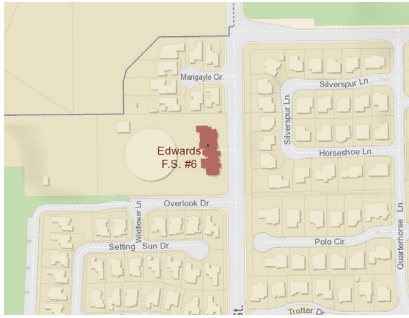
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Infr Fund (314)	\$100,000	\$-	\$-	\$-	\$-	\$100,000
<b>Total</b>	<b>\$100,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$100,000</b>

### Comments on Grants / Other Funds:

## Roof Replacement at Edwards Fire Station

Funding Department:	Dept. Project Mgr:	Project Type:	Category:	Strategic Plan Goal:
Public Works	Kevin Dupras	Rehabilitation	Facilities	Infrastructure Investment

### Project Location



### Project Description:

Replace the roof at Edwards Fire Station per the City's Master Roofing Plan.

### Project Need:

Edwards Fire Station roof is past its life expectancy and is due for replacement.

### Source Document:

Master Roofing Plan

### Schedule:

Design Complete: FY 2026/27  
 Construction Complete:

### Maintenance Cost Impact:

Additional annual cost: \$0  
 Any unanticipated maintenance cost will be included in Public Works Operating Budget.

### Project Costs

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Construction	\$220,000	\$-	\$-	\$-	\$-	\$220,000
<b>Total</b>	<b>\$220,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$220,000</b>

### Funding Sources

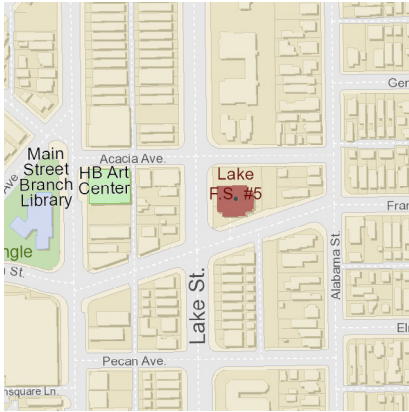
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Infr Fund (314)	\$220,000	\$-	\$-	\$-	\$-	\$220,000
<b>Total</b>	<b>\$220,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$220,000</b>

### Comments on Grants / Other Funds:

## Roof Replacement at Lake Fire Station

Funding Department:	Dept. Project Mgr:	Project Type:	Category:	Strategic Plan Goal:
Public Works	Kevin Dupras	Rehabilitation	Facilities	Infrastructure Investment

### Project Location



### Project Description:

Replace the roof at Lake Fire Station per the City's Master Roofing Plan.

### Project Need:

Lake Fire Station roof is past its life expectancy and is due for replacement.

### Source Document:

Master Roofing Plan

### Schedule:

Design Complete: FY 2026/27  
 Construction Complete:

### Maintenance Cost Impact:

Additional annual cost: \$0  
 Any unanticipated maintenance cost will be included in Public Works Operating Budget.

### Project Costs

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Construction	\$100,000	\$-	\$-	\$-	\$-	\$100,000
<b>Total</b>	<b>\$100,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$100,000</b>

### Funding Sources

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Infr Fund (314)	\$100,000	\$-	\$-	\$-	\$-	\$100,000
<b>Total</b>	<b>\$100,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$100,000</b>

### Comments on Grants / Other Funds:

## Roof Replacement at Zacks Too

Funding Department:	Dept. Project Mgr:	Project Type:	Category:	Strategic Plan Goal:
Public Works	Frank Drevdahl	Rehabilitation	Facilities	Infrastructure Investment

### Project Location



### Project Description:

The roof on the Zacks Too beach concession is failing and needs to be replaced.

### Project Need:

The roof is in poor condition and leaks during heavy rain events.

### Source Document:

City Master Roofing Plan

### Schedule:

Design Complete: FY 2026/27  
 Construction Complete:

### Maintenance Cost Impact:

Additional annual cost: \$0  
 Any unanticipated maintenance cost will be included in Public Works Operating Budget.

### Project Costs

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Construction	\$280,000	\$-	\$-	\$-	\$-	\$280,000
<b>Total</b>	<b>\$280,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$280,000</b>

### Funding Sources

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Infr Fund (314)	\$280,000	\$-	\$-	\$-	\$-	\$280,000
<b>Total</b>	<b>\$280,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$280,000</b>

### Comments on Grants / Other Funds:

## Sports Complex LED Lighting

Funding Department:	Dept. Project Mgr:	Project Type:	Category:	Strategic Plan Goal:
Public Works	Frank Drevdahl	Rehabilitation	Facilities	Infrastructure Investment

### Project Location



### Project Description:

Year 3 of a long-term plan to replace existing lighting at HCP Sports Complex with new LED fixtures. Year 1 included fields 1 & 2; Year 2, Fields 3 & 4; Year 3 to include the batting cage area & artificial turf fields. Outlying years include projected costs for Fields 5 & 7 and Fields 6 & 8.

### Project Need:

Existing ballasts are rusting due to the marine environment. LED lighting will reduce energy & maintenance costs, as well as spill light & glare. Equipment includes warranty on materials & onsite labor over a 25-year period.

### Source Document:

N/A

### Schedule:

Design Complete: FY 2026/27  
 Construction Complete: \_\_\_\_\_

### Maintenance Cost Impact:

Additional annual cost: \$0  
 Any unanticipated maintenance cost will be included in Public Works Operating Budget.

### Project Costs

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Construction	\$335,000	\$560,000	\$600,000	\$-	\$-	<b>\$1,495,000</b>
<b>Total</b>	<b>\$335,000</b>	<b>\$560,000</b>	<b>\$600,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,495,000</b>

### Funding Sources

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Sports Complex (325)	\$335,000	\$-	\$-	\$-	\$-	<b>\$335,000</b>
<b>Total</b>	<b>\$335,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$335,000</b>

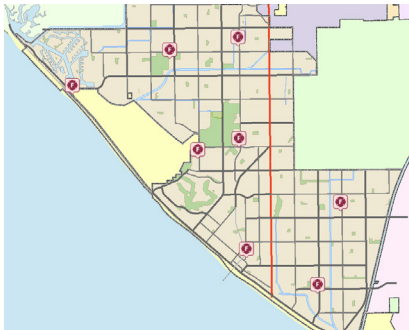
### Comments on Grants / Other Funds:

Sports Complex Capital (325)

## Termite Fumigation at Fire Stations

Funding Department:	Dept. Project Mgr:	Project Type:	Category:	Strategic Plan Goal:
Public Works	Kevin Dupras	Rehabilitation	Facilities	Infrastructure Investment

### Project Location



### Project Description:

Coordinate termite fumigation services at eight fire stations to eliminate active infestations and prevent further structural deterioration

### Project Need:

Ongoing termite infestations are resulting in structural damage, creating safety risks and increasing long-term repair costs if left unaddressed.

### Source Document:

N/A

### Schedule:

Design Complete:	FY 2026/27
Construction Complete:	

### Maintenance Cost Impact:

Additional annual cost:	\$0
Any unanticipated maintenance cost will be included in Public Works Operating Budget.	

### Project Costs

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Construction	\$90,000	\$-	\$-	\$-	\$-	\$90,000
<b>Total</b>	<b>\$90,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$90,000</b>

### Funding Sources

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Infr Fund (314)	\$90,000	\$-	\$-	\$-	\$-	\$90,000
<b>Total</b>	<b>\$90,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$90,000</b>

### Comments on Grants / Other Funds:

## Warner Fire Station Design

Funding Department:	Dept. Project Mgr:	Project Type:	Category:	Strategic Plan Goal:
Fire	Rob Aldrich	Rehabilitation	Facilities	Infrastructure Investment

### Project Location



### Project Description:

Requesting design funding for the replacement of Warner Fire Station.

### Project Need:

Warner Fire Station is operating at capacity with an undersized apparatus bay, outdated layout, inadequate gender accommodations, shared fitness and apparatus space, and PPE storage that does not meet NFPA standards, with utilities showing significant wear due to the harsh marine environment. The proposed improvements include expanding the apparatus bay, adding dorms for a full-time ET unit, providing dedicated gender facilities, creating separate PPE storage and fitness areas, increasing office and storage space, and adding Marine Safety office and living space to support current and future operational needs.

### Source Document:

HBFD Facilities Master Plan

### Schedule:

Design Complete:	FY 2026/27
Construction Complete:	FY 2026/27

### Maintenance Cost Impact:

Additional annual cost:	\$0
Any unanticipated maintenance cost will be included in Public Works Operating Budget.	

### Project Costs

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Construction	\$400,000	\$11,500,000	\$-	\$-	\$-	\$11,900,000
<b>Total</b>	<b>\$400,000</b>	<b>\$11,500,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$11,900,000</b>

### Funding Sources

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Infr Fund (314)	\$400,000	\$-	\$-	\$-	\$-	\$400,000
<b>Total</b>	<b>\$400,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$400,000</b>

### Comments on Grants / Other Funds:



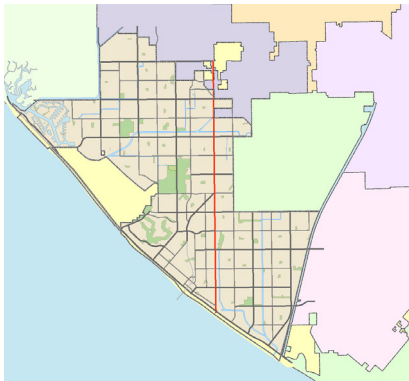
# Neighborhood



## Residential Alley Rehabilitaton

Funding Department:	Dept. Project Mgr:	Project Type:	Category:	Strategic Plan Goal:
Public Works	Eduardo Okamoto-Cerda	Rehabilitation	Neighborhood	Infrastructure Investment

### Project Location



### Project Description:

Program to rehabilitate the pavement on City alleys.

### Project Need:

The City has over 30 miles of alleys which most are in poor pavement conditions.

### Source Document:

2024 Pavement Management Plan

### Schedule:

Design Complete:	FY 2026/27
Construction Complete:	FY 2026/27

### Maintenance Cost Impact:

Additional annual cost: \$0

Any unanticipated maintenance cost will be included in Public Works Operating Budget.

### Project Costs

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Construction	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000
<b>Total</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$3,750,000</b>

### Funding Sources

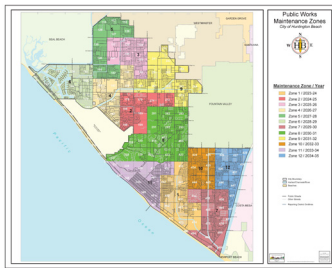
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Infr Fund (314)	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000
<b>Total</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$3,750,000</b>

### Comments on Grants / Other Funds:

## Zone 4 Curb Ramps

<b>Funding Department:</b>	<b>Dept. Project Mgr:</b>	<b>Project Type:</b>	<b>Category:</b>	<b>Strategic Plan Goal:</b>
Public Works	Max Olin	New & Rehabilitation	Neighborhood	Infrastructure Investment

### Project Location



### Project Description:

Installation of curb access ramps in conjunction with maintenance improvements within Maintenance Zone 4. Maintenance Zone 4 is in the area South of Edinger, East of Bolsa Chica, and West of Edwards.

### Project Need:

Curb access ramps are required when adjacent streets are altered or rehabilitated.

### Source Document:

### Schedule:

Design Complete:	FY 2026/27
Construction Complete:	FY 2026/27

### Maintenance Cost Impact:

Additional annual cost:	\$0
Any unanticipated maintenance cost will be included in Public Works Operating Budget.	

### Project Costs

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Construction	\$300,000	\$-	\$-	\$-	\$-	\$300,000
<b>Total</b>	<b>\$300,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$300,000</b>

### Funding Sources

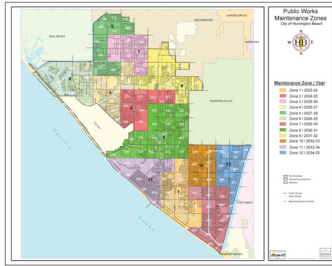
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Gas Tax (207)	\$160,000	\$-	\$-	\$-	\$-	\$160,000
CDBG (239)	\$140,000	\$-	\$-	\$-	\$-	\$140,000
<b>Total</b>	<b>\$300,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$300,000</b>

### Comments on Grants / Other Funds:

## Zone 4 Residential Street and Sidewalk Repairs

<b>Funding Department:</b>	<b>Dept. Project Mgr:</b>	<b>Project Type:</b>	<b>Category:</b>	<b>Strategic Plan Goal:</b>
Public Works	Max Olin	Rehabilitation	Neighborhood	Infrastructure Investment

### Project Location



### Project Description:

Rehabilitation of residential streets with asphalt overlay, slurry seal, curb, gutter, sidewalk, and tree improvements within Maintenance Zone 4. Maintenance Zone 4 is in the area South of Edinger, East of Bolsa Chica, and West of Edwards.

### Project Need:

Extend the useful life and improve the appearance and function of residential streets. Maintain the pavement network in good condition.

### Source Document:

2024 Pavement Management Plan

### Schedule:

Design Complete:	FY 2026/27
Construction Complete:	FY 2026/27

### Maintenance Cost Impact:

Additional annual cost:	\$0
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Any unanticipated maintenance cost will be included in Public Works Operating Budget.

### Project Costs

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Construction	\$3,900,000	\$-	\$-	\$-	\$-	\$3,900,000
<b>Total</b>	<b>\$3,900,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$3,900,000</b>

### Funding Sources

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Gas Tax (207)	\$2,850,000	\$-	\$-	\$-	\$-	\$2,850,000
Sewer Service Fund (511)	\$200,000	\$-	\$-	\$-	\$-	\$200,000
Water Fund (506)	\$200,000	\$-	\$-	\$-	\$-	\$200,000
Prop 42 (219)	\$650,000	\$-	\$-	\$-	\$-	\$650,000
<b>Total</b>	<b>\$3,900,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$3,900,000</b>

### Comments on Grants / Other Funds:



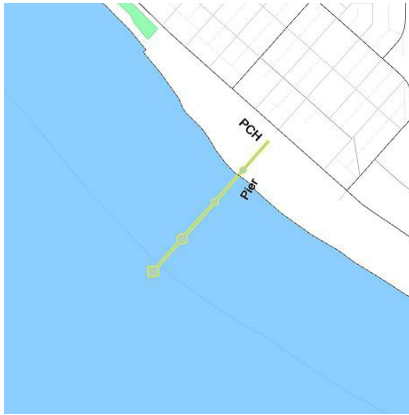
# Parks & Beaches



## Beach Restroom Restoration

Funding Department:	Dept. Project Mgr:	Project Type:	Category:	Strategic Plan Goal:
Public Works	Kevin Dupras	Rehabilitation	Parks & Beaches	Infrastructure Investment

### Project Location



### Project Description:

Interior and exterior renovations to beach restrooms are in need of rehabilitation. This is the first of multiple phases to address updates to the existing restrooms.

### Project Need:

The restrooms must be compliant with current ADA codes and regular maintenance is needed as well.

### Source Document:

Facilities Master Plan

### Schedule:

Design Complete:	FY 2026/27
Construction Complete:	FY 2026/27

### Maintenance Cost Impact:

Additional annual cost:	\$0
Any unanticipated maintenance cost will be included in Public Works Operating Budget.	

### Project Costs

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Construction	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
<b>Total</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$1,500,000</b>

### Funding Sources

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Infr Fund (314)	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
<b>Total</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$1,500,000</b>

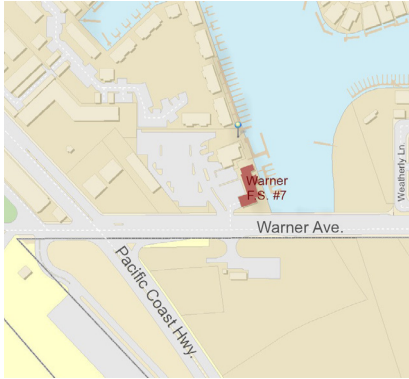
### Comments on Grants / Other Funds:



## Huntington Harbour Dock Demolition & Replacement

Funding Department:	Dept. Project Mgr:	Project Type:	Category:	Strategic Plan Goal:
Public Works	Terry Tintle	Rehabilitation	Parks & Beaches	Infrastructure Investment

### Project Location



### Project Description:

Demolish and replace the existing City-owned dock at Huntington Harbour with a new floating concrete dock system, including a new aluminum gangway and lighting features.

### Project Need:

Existing dock is more than 40 years old and have deteriorated with exposure and use.

### Source Document:

N/A

### Schedule:

Design Complete:  
Construction Complete: FY 2026/27

### Maintenance Cost Impact:

Additional annual cost: \$0  
Any unanticipated maintenance cost will be included in Public Works Operating Budget.

### Project Costs

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Construction	\$400,000	\$-	\$-	\$-	\$-	\$400,000
<b>Total</b>	<b>\$400,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$400,000</b>

### Funding Sources

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Infr Fund (314)	\$400,000	\$-	\$-	\$-	\$-	\$400,000
<b>Total</b>	<b>\$400,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$400,000</b>

### Comments on Grants / Other Funds:

## Lake View Park Playground Improvement

Funding Department:	Dept. Project Mgr:	Project Type:	Category:	Strategic Plan Goal:
Public Works	Frank Drevdahl	Rehabilitation	Parks & Beaches	Infrastructure Investment

### Project Location



### Project Description:

Redesign & installation of new custom play units for ages 5 - 12 years, as well as installation of new ADA compliant rubberized safety surfacing.

### Project Need:

Playground equipment is past its useful life cycle. The units are in significant disrepair and beyond retrofitting. Complete replacement, along with ADA surfacing of playground, is needed.

### Source Document:

2018 City Council approved Playground Replacement priority Lists

### Schedule:

Design Complete:	FY 2026/27
Construction Complete:	FY 2027/28

### Maintenance Cost Impact:

Additional annual cost:	\$0
Any unanticipated maintenance cost will be included in Public Works Operating Budget.	

### Project Costs

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Design / Environmental	\$435,000	\$-	\$-	\$-	\$-	\$435,000
<b>Total</b>	<b>\$435,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$435,000</b>

### Funding Sources

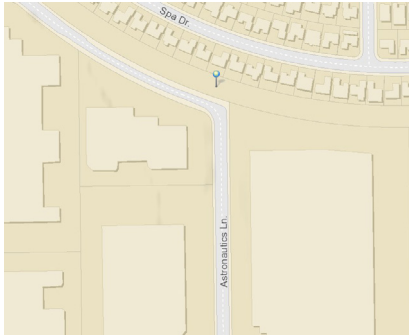
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Park Dev. Impact (228)	\$435,000	\$-	\$-	\$-	\$-	\$435,000
<b>Total</b>	<b>\$435,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$435,000</b>

### Comments on Grants / Other Funds:

## Park Master Plan for Old Navy Right-of-Way

Funding Department:	Dept. Project Mgr:	Project Type:	Category:	Strategic Plan Goal:
Public Works	Frank Drevdahl	Rehabilitation	Parks & Beaches	Infrastructure Investment

### Project Location



### Project Description:

Preparation of a park master plan for the Old Navy Railroad Right-of-Way (ROW) located adjacent to Franklin Park. The master plan will consider options for the development of a community garden, public art work, and other park improvements.

### Project Need:

As a condition of approval of Tentative Tract Map No. 18147 & Conditional Use Permit No. 16-031, a \$250,000 contribution was made to fund improvements to the Old Navy Railroad ROW or other park improvements in the vicinity.

### Source Document:

Approved City Council action on October 15, 2018.

### Schedule:

Design Complete: FY 2026/27  
 Construction Complete:

### Maintenance Cost Impact:

Additional annual cost: \$ 0

Any unanticipated maintenance cost will be included in Public Works Operating Budget.

### Project Costs

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Design / Environmental	\$ 50,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 250,000
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>

### Funding Sources

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Developer (241)	\$ 50,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 250,000
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>

### Comments on Grants / Other Funds:

## Perry Park Playground Improvement

Funding Department:	Dept. Project Mgr:	Project Type:	Category:	Strategic Plan Goal:
Public Works	Frank Drevdahl	Rehabilitation	Parks & Beaches	Infrastructure Investment

### Project Location



### Project Description:

Redesign and installation of new custom play units for ages 5 - 12 years, as well as installation of new ADA compliant rubberized safety surfacing.

### Project Need:

Playground equipment is past its useful life cycle. The units are in significant disrepair and beyond retrofitting. Complete replacement, along with ADA surfacing playground, is needed.

### Source Document:

2018 City Council approved Playground Replacement priority Lists

### Schedule:

Design Complete:	
Construction Complete:	FY 2027/28

### Maintenance Cost Impact:

Additional annual cost:	\$0
Any unanticipated maintenance cost will be included in Public Works Operating Budget.	

### Project Costs

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Construction	\$860,000	\$-	\$-	\$-	\$-	\$860,000
<b>Total</b>	<b>\$860,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$860,000</b>

### Funding Sources

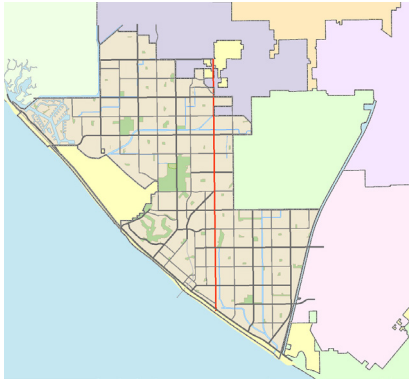
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Quimby Fees (226)	\$860,000	\$-	\$-	\$-	\$-	\$860,000
<b>Total</b>	<b>\$860,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$860,000</b>

### Comments on Grants / Other Funds:

## Irrigation Booster Pump Replacement at Multiple Parks

Funding Department:	Dept. Project Mgr:	Project Type:	Category:	Strategic Plan Goal:
Public Works	Justin Torres	Rehabilitation	Parks & Beaches	Infrastructure Investment

### Project Location



### Project Description:

Multiple, (3) City Parks need replacement of non-functioning and failing booster irrigation pumps (Pattinson, Murdy, and Worthy Park).

### Project Need:

Three (3) City Parks need booster pump replacement to improve irrigation coverage, keep sports fields safe for kids, and to improve visual aesthetics of the park grass and grounds (green versus brown) for park visitors.

### Source Document:

N/A

### Schedule:

Design Complete:  
Construction Complete: FY 2026/27

### Maintenance Cost Impact:

Additional annual cost: \$0

Any unanticipated maintenance cost will be included in Public Works Operating Budget.

### Project Costs

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Construction	\$180,000	\$-	\$-	\$-	\$-	\$180,000
<b>Total</b>	<b>\$180,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$180,000</b>

### Funding Sources

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Infr Fund (314)	\$180,000	\$-	\$-	\$-	\$-	\$180,000
<b>Total</b>	<b>\$180,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$180,000</b>

### Comments on Grants / Other Funds:

## Sully Miller Lake Access Road Improvements

Funding Department:	Dept. Project Mgr:	Project Type:	Category:	Strategic Plan Goal:
Public Works	Justin Torres	Rehabilitation	Parks & Beaches	Infrastructure Investment

### Project Location



### Project Description:

Clear vegetation and restore the access road at Sully Miller Lake to improve site access and support active Police Department patrol operations.

### Project Need:

Restricted access prevents regular patrols, contributing to unauthorized use and safety concerns at the site.

### Source Document:

N/A

### Schedule:

Design Complete:	FY 2026/27
Construction Complete:	FY 2026/27

### Maintenance Cost Impact:

Additional annual cost:	\$0
Any unanticipated maintenance cost will be included in Public Works Operating Budget.	

### Project Costs

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Construction	\$80,000	\$-	\$-	\$-	\$-	\$80,000
<b>Total</b>	<b>\$80,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$80,000</b>

### Funding Sources

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Infr Fund (314)	\$80,000	\$-	\$-	\$-	\$-	\$80,000
<b>Total</b>	<b>\$80,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$80,000</b>

### Comments on Grants / Other Funds:

## Sunset Beach Restroom Restoration

Funding Department:	Dept. Project Mgr:	Project Type:	Category:	Strategic Plan Goal:
Public Works	Kevin Dupras	Rehabilitation	Parks & Beaches	Infrastructure Investment

### Project Location



### Project Description:

Restore all restroom buildings at Sunset Beach Greenbelt, including doors, plumbing, electrical, and ventilation screens. There are 5 buildings with one per year to be completed over 5 years.

### Project Need:

These facilities have deteriorated due to age, vandalism, and marine environment. Rehab of each building is necessary to restore function, appearance and safety.

### Source Document:

N/A

### Schedule:

Design Complete:	
Construction Complete:	FY 2029/30

### Maintenance Cost Impact:

Additional annual cost:	\$0
Any unanticipated maintenance cost will be included in Public Works Operating Budget.	

### Project Costs

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Construction	\$100,000	\$85,000	\$85,000	\$85,000	\$-	\$355,000
<b>Total</b>	<b>\$100,000</b>	<b>\$85,000</b>	<b>\$85,000</b>	<b>\$85,000</b>	<b>\$-</b>	<b>\$355,000</b>

### Funding Sources

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Infr Fund (314)	\$100,000	\$85,000	\$85,000	\$85,000	\$-	\$355,000
<b>Total</b>	<b>\$100,000</b>	<b>\$85,000</b>	<b>\$85,000</b>	<b>\$85,000</b>	<b>\$-</b>	<b>\$355,000</b>

### Comments on Grants / Other Funds:



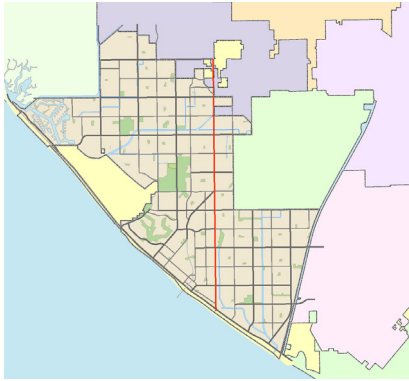
# Sewer



## Sewer Lining Program

Funding Department:	Dept. Project Mgr:	Project Type:	Category:	Strategic Plan Goal:
Public Works	John Poehler	Rehabilitation	Sewer	Infrastructure Investment

### Project Location



### Project Description:

This program will line various sewer mains through the City as identified through closed circuit television (CCTV) inspections.

### Project Need:

Projects will extend the life of the existing sewer mains. It will also reduce infiltration and inflow of groundwater and calcite build up.

### Source Document:

2024 Sewer Master Plan

### Schedule:

Design Complete:  
Construction Complete: FY 2026/27

### Maintenance Cost Impact:

Additional annual cost: \$0  
Any unanticipated maintenance cost will be included in Public Works Operating Budget.

### Project Costs

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Construction	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,500,000
<b>Total</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$12,500,000</b>

### Funding Sources

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Sewer Service Fund (511)	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,500,000
<b>Total</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$12,500,000</b>

### Comments on Grants / Other Funds:



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# Streets



## Arterial Rehabilitation

Funding Department:	Dept. Project Mgr:	Project Type:	Category:	Strategic Plan Goal:
Public Works	Eduardo Okamoto-Cerda		Streets & Transportation	Infrastructure Investment

### Project Location



### Project Description:

This project will pave four arterial segments. Streets planned for rehabilitation include Yorktown Avenue (Bushard St - Brookhurst St), Delaware Street (Adams Ave - Atlanta Ave), 17th Street (Palm Ave - PCH), Palm Avenue (Goldenwest St - 17th St). Streets segments will be adjusted as budget allows.

### Project Need:

Arterial segments are in need of rehabilitation.

### Source Document:

2024 Pavement Management Plan

### Schedule:

Design Complete:	FY 2026/27
Construction Complete:	FY 2027/28

### Maintenance Cost Impact:

Additional annual cost:	\$0
Any unanticipated maintenance cost will be included in Public Works Operating Budget.	

### Project Costs

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Construction	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$30,000,000
<b>Total</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>	<b>\$30,000,000</b>

### Funding Sources

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
RMRA (1247)	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$27,500,000
Prop 42 (219)	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
<b>Total</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>	<b>\$30,000,000</b>

### Comments on Grants / Other Funds:

## Atlanta Avenue to 1st Street Fiber Optic

Funding Department:	Dept. Project Mgr:	Project Type:	Category:	Strategic Plan Goal:
Public Works	William Janusz	Rehabilitation	Streets & Transportation	

### Project Location



### Project Description:

Install fiber optic conduit and cable along Atlanta Avenue from 1st Street to Magnolia and along First St to Lifeguard Headquarters. Completion of these segments will provide redundancy for critical beach information system communications and bring additional traffic signals into communication with the Transportation Management Center.

### Project Need:

This is needed to establish critical redundant communications between the City’s Beach Operations located at Lifeguard Headquarters and City Hall.

### Source Document:

N/A

### Schedule:

Design Complete: FY 2026/27  
 Construction Complete:

### Maintenance Cost Impact:

Additional annual cost: \$0  
 Any unanticipated maintenance cost will be included in Public Works Operating Budget.

### Project Costs

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Design / Environmental	\$105,000	\$-	\$-	\$-	\$-	\$105,000
<b>Total</b>	<b>\$105,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$105,000</b>

### Funding Sources

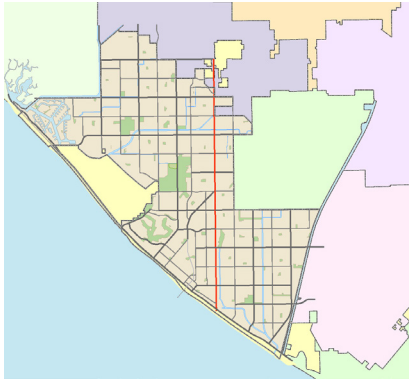
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Infr Fund (314)	\$105,000	\$-	\$-	\$-	\$-	\$105,000
<b>Total</b>	<b>\$105,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$105,000</b>

### Comments on Grants / Other Funds:

## Bridge Preventive Maintenance Program

<b>Funding Department:</b>	<b>Dept. Project Mgr:</b>	<b>Project Type:</b>	<b>Category:</b>	<b>Strategic Plan Goal:</b>
Public Works	Eduardo Okamoto-Cerda		Streets & Transportation	Infrastructure Investment

### Project Location



### Project Description:

Program will correct minor structural defects, repair deficiencies, and extend the service life of existing bridges.

### Project Need:

The City has bridges that are in need of preventive maintenance due to their age, weathering, and vehicular use.

### Source Document:

Caltrans Bridge Reports

### Schedule:

Design Complete:	FY 2026/27
Construction Complete:	FY 2027/28

### Maintenance Cost Impact:

Additional annual cost:	\$0
Any unanticipated maintenance cost will be included in Public Works Operating Budget.	

### Project Costs

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Construction	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000
<b>Total</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$3,500,000</b>

### Funding Sources

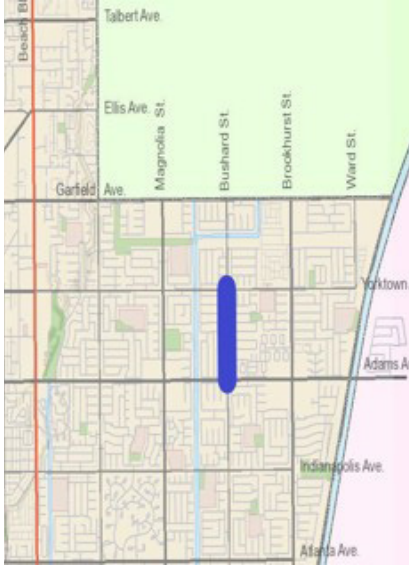
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Infr Fund (314)	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000
<b>Total</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$3,500,000</b>

### Comments on Grants / Other Funds:

## Bushard Fire Station and Fiber Optics

Funding Department:	Dept. Project Mgr:	Project Type:	Category:	Strategic Plan Goal:
Public Works	William Jansuz		Streets & Transportation	Infrastructure Investment

### Project Location



### Project Description:

Install traffic signal on Bushard Street at the Bushard Fire Station, north of Adams Avenue. This project includes the installation of fiber optic conduit and cable along Bushard between Yorktown and Adams. This will improve the fire department egress on to Bushard Street

### Project Need:

Improve safety by improving egress from the fire station on to Bushard Street. Enable communication with both the fire station and traffic signal to City Hall.

### Source Document:

N/A

### Schedule:

Design Complete:  
Construction Complete: FY 2026/27

### Maintenance Cost Impact:

Additional annual cost: \$0  
Any unanticipated maintenance cost will be included in Public Works Operating Budget.

### Project Costs

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Construction	\$725,000	\$-	\$-	\$-	\$-	\$725,000
<b>Total</b>	<b>\$725,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$725,000</b>

### Funding Sources

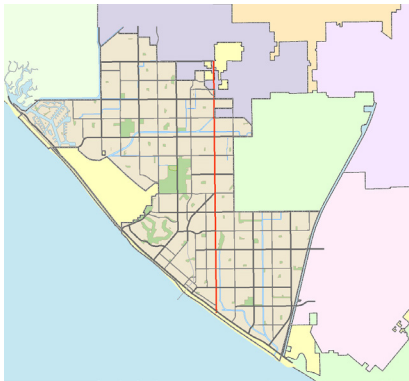
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Traffic Impact Fee (206)	\$725,000	\$-	\$-	\$-	\$-	\$725,000
<b>Total</b>	<b>\$725,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$725,000</b>

### Comments on Grants / Other Funds:

## Citywide ADA Improvements Program

Funding Department:	Dept. Project Mgr:	Project Type:	Category:	Strategic Plan Goal:
Public Works	Max Olin		Streets & Transportation	Infrastructure Investment

### Project Location



### Project Description:

Provide repairs citywide to comply with ADA standards.

### Project Need:

Facilities, parks, and streets have projects that require attention to meet ADA standards.

### Source Document:

2024 ADA Transition Plan

### Schedule:

Design Complete:  
Construction Complete: FY 2027/28

### Maintenance Cost Impact:

Additional annual cost: \$0  
Any unanticipated maintenance cost will be included in Public Works Operating Budget.

### Project Costs

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Construction	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
<b>Total</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,250,000</b>

### Funding Sources

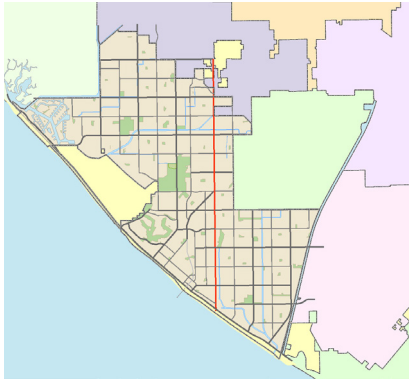
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Infr Fund (314)	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
<b>Total</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,250,000</b>

### Comments on Grants / Other Funds:

## Citywide Mobility and Corridor Improvements

Funding Department:	Dept. Project Mgr:	Project Type:	Category:	Strategic Plan Goal:
Public Works	William Janusz		Streets & Transportation	Infrastructure Investment

### Project Location



### Project Description:

Design and construction of various bikeway and aesthetic infrastructure on key routes where enhanced bicycle and pedestrian facilities can be implemented with minimal roadway restructuring.

### Project Need:

Project goal supports overall desire to improve pedestrian and bicycle safety while promoting alternative modes of transportation.

### Source Document:

N/A

### Schedule:

Design Complete:	
Construction Complete:	FY 2027/28

### Maintenance Cost Impact:

Additional annual cost:	\$0
Any unanticipated maintenance cost will be included in Public Works Operating Budget.	

### Project Costs

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Construction	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
<b>Total</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$750,000</b>

### Funding Sources

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Traffic Impact Fee (206)	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
<b>Total</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$750,000</b>

### Comments on Grants / Other Funds:

## Garfield Avenue and Goldenwest Street Improvements

<b>Funding Department:</b>	<b>Dept. Project Mgr:</b>	<b>Project Type:</b>	<b>Category:</b>	<b>Strategic Plan Goal:</b>
Public Works	Eduardo Okamoto-Cerda		Streets & Transportation	Infrastructure Improvement

### Project Location



### Project Description:

Garfield Avenue (Seapoint Street - Delaware Street) and Goldenwest Street (Garfield Avenue - PCH) will have complete street improvements including: pavement slurry, striping, hardscape, and landscape.

### Project Need:

To extend pavement life, improve traffic mobility, and improve pedestrian safety.

### Source Document:

2024 Pavement Master Plan

### Schedule:

Design Complete:	FY 2027/28
Construction Complete:	FY 2028/29

### Maintenance Cost Impact:

Additional annual cost:	\$0
Any unanticipated maintenance cost will be included in Public Works Operating Budget.	

### Project Costs

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Design / Environmental	\$661,000	\$-	\$-	\$-	\$-	<b>\$661,000</b>
Construction	\$-	\$-	\$5,593,600	\$-	\$-	<b>\$5,593,600</b>
<b>Total</b>	<b>\$661,000</b>	<b>\$-</b>	<b>\$5,593,600</b>	<b>\$-</b>	<b>\$-</b>	<b>\$6,254,600</b>

### Funding Sources

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
OCTA (873)	\$531,000	\$-	\$-	\$-	\$-	<b>\$531,000</b>
Infr Fund (314)	\$130,000	\$-	\$-	\$-	\$-	<b>\$130,000</b>
<b>Total</b>	<b>\$661,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$661,000</b>

### Comments on Grants / Other Funds:

## Goldenwest Street Improvements

Funding Department:	Dept. Project Mgr:	Project Type:	Category:	Strategic Plan Goal:
Public Works	Eduardo Okamoto-Cerda		Streets & Transportation	Infrastructure Investment

### Project Location



### Project Description:

Goldenwest Street (Warner Avenue - Garfield Avenue) will have complete street improvements including: pavement slurry, striping, hardscape, and landscape.

### Project Need:

To extend pavement life, improve traffic mobility, and improve pedestrian safety

### Source Document:

2024 Pavement Management Plan

### Schedule:

Design Complete:	FY 2027/28
Construction Complete:	FY 2028/29

### Maintenance Cost Impact:

Additional annual cost:	\$0
Any unanticipated maintenance cost will be included in Public Works Operating Budget.	

### Project Costs

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Design / Environmental	\$661,000	\$-	\$-	\$-	\$-	<b>\$661,000</b>
Construction	\$-	\$-	\$5,593,600	\$-	\$-	<b>\$5,593,600</b>
<b>Total</b>	<b>\$661,000</b>	<b>\$-</b>	<b>\$5,593,600</b>	<b>\$-</b>	<b>\$-</b>	<b>\$6,254,600</b>

### Funding Sources

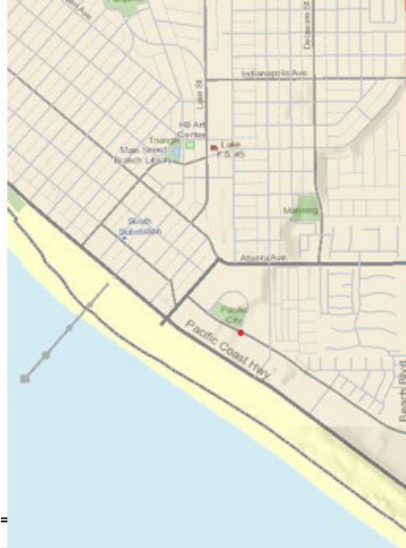
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
OCTA (873)	\$531,000	\$-	\$-	\$-	\$-	<b>\$531,000</b>
Infr Fund (314)	\$130,000	\$-	\$-	\$-	\$-	<b>\$130,000</b>
<b>Total</b>	<b>\$661,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$661,000</b>

### Comments on Grants / Other Funds:

## High Pedestrian Traffic bollard protection areas

Funding Department:	Dept. Project Mgr:	Project Type:	Category:	Strategic Plan Goal:
Police	Patrick Bannon		Streets & Transportation	Public Safety

### Project Location



### Project Description:

Furnish and Install bollards in downtown and beach front to provide vehicle barrier during street closure events along Main Street.

### Project Need:

To extend pavement life, improve traffic mobility, and improve pedestrian safety during closure events on Main Street.

### Source Document:

N/A

### Schedule:

Design Complete:	
Construction Complete:	FY 2027/28

### Maintenance Cost Impact:

Additional annual cost:	\$0
Any unanticipated maintenance cost will be included in Public Works Operating Budget.	

### Project Costs

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Construction	\$1,156,000	\$205,000	\$298,500	\$-	\$-	<b>\$1,659,500</b>
<b>Total</b>	<b>\$1,156,000</b>	<b>\$205,000</b>	<b>\$298,500</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,659,500</b>

### Funding Sources

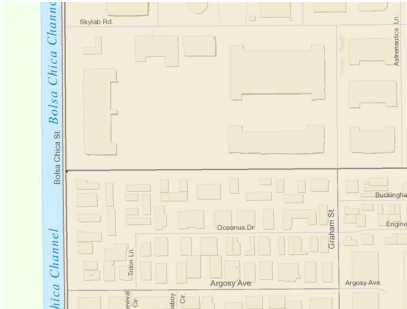
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Infr Fund (314)	\$1,156,000	\$205,000	\$298,500	\$-	\$-	<b>\$1,659,500</b>
<b>Total</b>	<b>\$1,156,000</b>	<b>\$205,000</b>	<b>\$298,500</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,659,500</b>

### Comments on Grants / Other Funds:

## Traffic Signal Modification at Bolsa and Amazon Driveway

Funding Department:	Dept. Project Mgr:	Project Type:	Category:	Strategic Plan Goal:
Public Works	William Janusz		Streets & Transportation	Infrastructure Investment

### Project Location



### Project Description:

Install eastbound left turn arrows at the intersection of Bolsa Avenue and the Amazon Driveway (east of Bolsa Chica Street). Project design was completed in FY 2025/2026.

### Project Need:

Improve safety by installing left turn arrows.

### Source Document:

N/A

### Schedule:

Design Complete:  
 Construction Complete: FY 2027/28

### Maintenance Cost Impact:

Additional annual cost: \$0  
 Any unanticipated maintenance cost will be included in Public Works Operating Budget.

### Project Costs

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Construction	\$362,500	\$-	\$-	\$-	\$-	\$362,500
<b>Total</b>	<b>\$362,500</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$362,500</b>

### Funding Sources

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Traffic Impact Fee (206)	\$362,500	\$-	\$-	\$-	\$-	\$362,500
<b>Total</b>	<b>\$362,500</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$362,500</b>

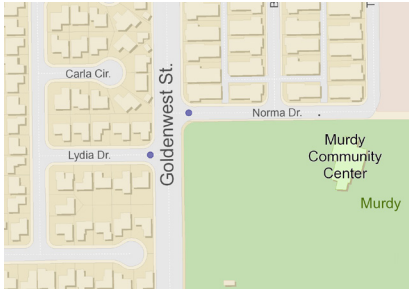
### Comments on Grants / Other Funds:

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## Traffic Signal Modification at Goldenwest and Normal/Lydia Drive

<b>Funding Department:</b>	<b>Dept. Project Mgr:</b>	<b>Project Type:</b>	<b>Category:</b>	<b>Strategic Plan Goal:</b>
Public Works	William Janusz		Streets & Transportation	Infrastructure Investment

### Project Location



### Project Description:

Install north-south left turn arrows at the intersection of Goldenwest Street and Norma Drive/Lydia Drive. Design was completed in FY 2025/2026.

### Project Need:

Improve safety by installing left turn arrows.

### Source Document:

N/A

### Schedule:

Design Complete:  
 Construction Complete: FY 2027/28

### Maintenance Cost Impact:

Additional annual cost: \$0  
 Any unanticipated maintenance cost will be included in Public Works Operating Budget.

### Project Costs

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Construction	\$412,500	\$-	\$-	\$-	\$-	\$412,500
<b>Total</b>	<b>\$412,500</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$412,500</b>

### Funding Sources

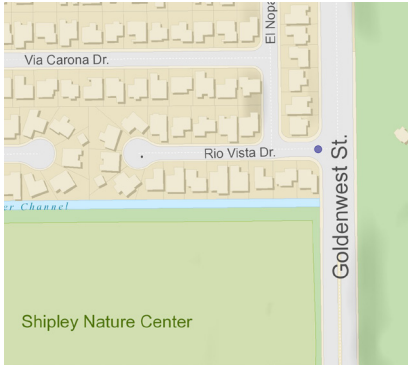
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Traffic Impact Fee (206)	\$412,500	\$-	\$-	\$-	\$-	\$412,500
<b>Total</b>	<b>\$412,500</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$412,500</b>

### Comments on Grants / Other Funds:

## Traffic Signal Modification at Goldenwest and Rio Vista

Funding Department:	Dept. Project Mgr:	Project Type:	Category:	Strategic Plan Goal:
Public Works	William Janusz		Streets & Transportation	Infrastructure Investment

### Project Location



### Project Description:

Install southbound left turn arrows at the intersection of Goldenwest Street and Rio Vista Drive. Design was completed in FY 2025/2026.

### Project Need:

Improve safety by installing left turn arrows.

### Source Document:

N/A

### Schedule:

Design Complete:  
 Construction Complete: FY 2027/28

### Maintenance Cost Impact:

Additional annual cost: \$0  
 Any unanticipated maintenance cost will be included in Public Works Operating Budget.

### Project Costs

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Construction	\$200,000	\$-	\$-	\$-	\$-	\$200,000
<b>Total</b>	<b>\$200,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$200,000</b>

### Funding Sources

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Traffic Impact Fee (206)	\$200,000	\$-	\$-	\$-	\$-	\$200,000
<b>Total</b>	<b>\$200,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$200,000</b>

### Comments on Grants / Other Funds:



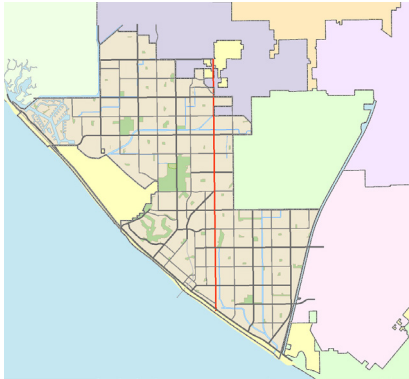
# Water



## OC-35 Water Main Loan Repayment

Funding Department:	Dept. Project Mgr:	Project Type:	Category:	Strategic Plan Goal:
Public Works	John Poehler	Rehabilitation	Water	

### Project Location



### Project Description:

City of Huntington Beach’s portion of an Orange County Transportation Authority (OCTA) loan to West Orange County Water Board (WOCWB) for the OC-35 transmission main relocation project during the construction of the I-405.

### Project Need:

The I-405 widening project necessitated realignment of the OC-35 transmission main. OCTA and WOCWB entered into a 10-year loan agreement to finance the project.

### Source Document:

### Schedule:

Design Complete: \_\_\_\_\_  
 Construction Complete: \_\_\_\_\_

### Maintenance Cost Impact:

Additional annual cost: \$ 0  
 Any unanticipated maintenance cost will be included in Public Works Operating Budget.

### Project Costs

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Construction	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

### Funding Sources

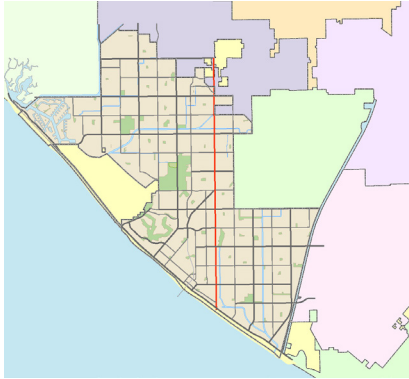
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Water Master Plan (507)	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

### Comments on Grants / Other Funds:

## Water Main Replacement

Funding Department:	Dept. Project Mgr:	Project Type:	Category:	Strategic Plan Goal:
Public Works	John Poehler	Rehabilitation	Water	Infrastructure Investment

### Project Location



### Project Description:

Replace water mains in areas with insufficient water main size, or in areas where pipelines are at the end of their functional lifetime. The specific location of the pipelines will be determined based on pipeline age and break history.

### Project Need:

The majority of the City's potable water pipelines are asbestos cement pipe which is subject to both internal and external corrosion. The replacement of these pipelines is warranted to provide a reliable potable water infrastructure.

### Source Document:

Water Master Plan

### Schedule:

Design Complete:  
 Construction Complete: FY 2026/27

### Maintenance Cost Impact:

Additional annual cost: \$0  
 Any unanticipated maintenance cost will be included in Public Works Operating Budget.

### Project Costs

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Design / Environmental	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	<b>\$1,000,000</b>
Construction	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	<b>\$6,500,000</b>
<b>Total</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$7,500,000</b>

### Funding Sources

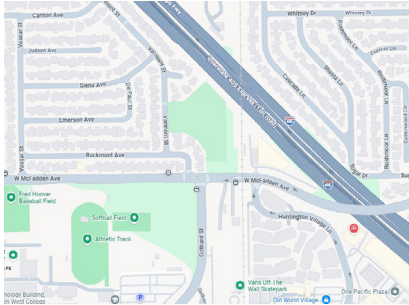
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Water Master Plan (507)	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$150,000	<b>\$6,150,000</b>
<b>Total</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$150,000</b>	<b>\$6,150,000</b>

### Comments on Grants / Other Funds:

## Well 14 Drilling and Casing Project

Funding Department:	Dept. Project Mgr:	Project Type:	Category:	Strategic Plan Goal:
Public Works	John Poehler	New Construction	Water	Infrastructure Investment

### Project Location



### Project Description:

The Well 14 Drilling Project will provide all underground work for Well 14, including the well drilling, zone aquifer testing, and the casing installation.

### Project Need:

The City's well portfolio is aging and additional well capacity is needed as Orange County Water District continues to aim for a 100% Basin Pumping Percentage.

### Source Document:

Water Master Plan

### Schedule:

Design Complete:	FY 2026/27
Construction Complete:	FY 2029/30

### Maintenance Cost Impact:

Additional annual cost:	\$0
Any unanticipated maintenance cost will be included in Public Works Operating Budget.	

### Project Costs

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Construction	\$10,674,500	\$-	\$-	\$-	\$-	\$10,674,500
<b>Total</b>	<b>\$10,674,500</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$10,674,500</b>

### Funding Sources

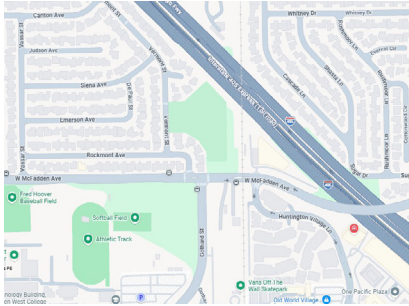
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Water Master Plan (507)	\$10,674,500	\$-	\$-	\$-	\$-	\$10,674,500
<b>Total</b>	<b>\$10,674,500</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$10,674,500</b>

### Comments on Grants / Other Funds:

## Well 14 Storm Drain

Funding Department:	Dept. Project Mgr:	Project Type:	Category:	Strategic Plan Goal:
Public Works	John Poehler	New Construction	Water	Infrastructure Investment

### Project Location



### Project Description:

The project will construct a storm drain for the proposed Well 14 located in the City of Westminster. The project will construct 1,800 linear feet of 24-inch concrete sewer.

### Project Need:

The proposed potable water well needs a storm drain to prevent “pump-to-waste well water” from flooding McFadden Avenue. The well operates in a “pumps-to-waste” mode on an intermittent basis during the well start up process.

### Source Document:

Water Master Plan

### Schedule:

Design Complete:	FY 2026/27
Construction Complete:	FY 2029/30

### Maintenance Cost Impact:

Additional annual cost:	\$0
Any unanticipated maintenance cost will be included in Public Works Operating Budget.	

### Project Costs

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Construction	\$1,437,379	\$-	\$-	\$-	\$-	\$1,437,379
<b>Total</b>	<b>\$1,437,379</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,437,379</b>

### Funding Sources

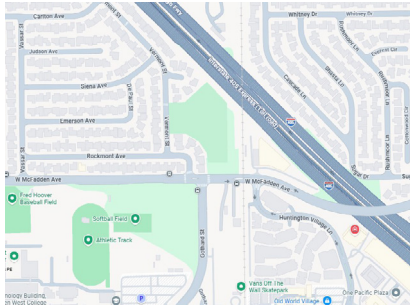
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Water Master Plan (507)	\$1,437,379	\$-	\$-	\$-	\$-	\$1,437,379
<b>Total</b>	<b>\$1,437,379</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,437,379</b>

### Comments on Grants / Other Funds:

## Well 14 Water Main Improvements

Funding Department:	Dept. Project Mgr:	Project Type:	Category:	Strategic Plan Goal:
Public Works	John Poehler	Rehabilitation	Water	Infrastructure Investment

### Project Location



### Project Description:

Construction of a water main to connect the new Well 14 in the City of Westminster to the City of Huntington Beach water distribution system.

### Project Need:

No current connection exists between the project site and the City's water distribution system.

### Source Document:

Water Master Plan

### Schedule:

Design Complete:	FY 2026/27
Construction Complete:	FY 2028/29

### Maintenance Cost Impact:

Additional annual cost:	\$0
Any unanticipated maintenance cost will be included in Public Works Operating Budget.	

### Project Costs

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Design / Environmental	\$86,250	\$-	\$-	\$-	\$-	<b>\$86,250</b>
Construction	\$1,983,750	\$-	\$-	\$-	\$-	<b>\$1,983,750</b>
<b>Total</b>	<b>\$2,070,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$2,070,000</b>

### Funding Sources

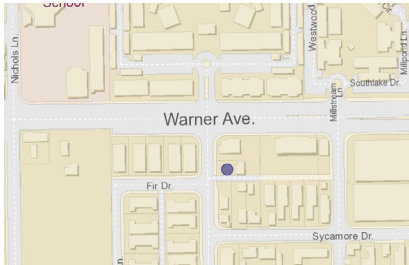
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Water Master Plan (507)	\$2,070,000	\$-	\$-	\$-	\$-	<b>\$2,070,000</b>
<b>Total</b>	<b>\$2,070,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$2,070,000</b>

### Comments on Grants / Other Funds:

## Well 3A Manganese and PFAS Treatment

Funding Department:	Dept. Project Mgr:	Project Type:	Category:	Strategic Plan Goal:
Public Works	John Poehler	Rehabilitation	Water	Fiscal Stability

### Project Location



### Project Description:

Design and construction of water filtrations systems at Well 3A to treat both Manganese and PFAS.

### Project Need:

Well currently inactivated due to high levels of Manganese and PFAS. Project will allow well to be reactivated.

### Source Document:

Water Master Plan

### Schedule:

Design Complete:	FY 2026/27
Construction Complete:	FY 2027/28

### Maintenance Cost Impact:

Additional annual cost:	\$0
Any unanticipated maintenance cost will be included in Public Works Operating Budget.	

### Project Costs

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Construction	\$2,619,762	\$-	\$-	\$-	\$-	\$2,619,762
<b>Total</b>	<b>\$2,619,762</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$2,619,762</b>

### Funding Sources

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Total
Water Master Plan (507)	\$2,619,762	\$-	\$-	\$-	\$-	\$2,619,762
<b>Total</b>	<b>\$2,619,762</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$2,619,762</b>

### Comments on Grants / Other Funds:



City of Huntington Beach  
2000 Main Street  
Huntington Beach, CA 92648

