



FY 2025/2026 Capital Improvement Program (CIP)



**CIAB/Public Works Commission
March 19, 2025**



PUBLIC WORKS
DESIGN • BUILD • MAINTAIN



STRATEGIC PLAN GOAL *Infrastructure Investment*

Maintain and upgrade infrastructure that supports the community's day-to-day needs in accordance with the City's Infrastructure Report Card.

CIP 24/25 PROJECT RECAP

• Drainage and Stormwater	1 projects	\$300K
• Facilities	11 projects	\$4M
• Neighborhood	2 projects	\$7M
• Parks and Beaches	11 projects	\$4.6M
• Sewer	1 projects	\$2M
• Streets and Transportation	7 projects	\$8M
• Water	10 projects	\$9.4M

CIP 24/25 PROJECTS TOTALED \$35M!

24/25 CIP PROGRESS

DRAINAGE AND STORMWATER

- In Design:
 - Tide Check Valve Project
- Soon To Bid:
 - Adams Forebay Trash Rack
- In Construction:
 - Heil Pump Station
 - Storm Water Lift Station Facility Upgrades



24/25 CIP PROGRESS

FACILITIES

- Out to Bid
 - Park Bench Café Roof
 - PD Women's Locker Room
 - Civic Center Generator and Main Switchgear
- In Construction/Underway
 - Fueling Station Canopy – Beach Maintenance
 - Oil Well Abandonment – Well 2
 - Facilities Master Plan Phase One
- Other Updates
 - Downtown Parking Structure Elevator – Equipment Procured
 - Fueling Station Canopy PTL Yard – Design Complete



24/25 CIP PROGRESS

NEIGHBORHOOD

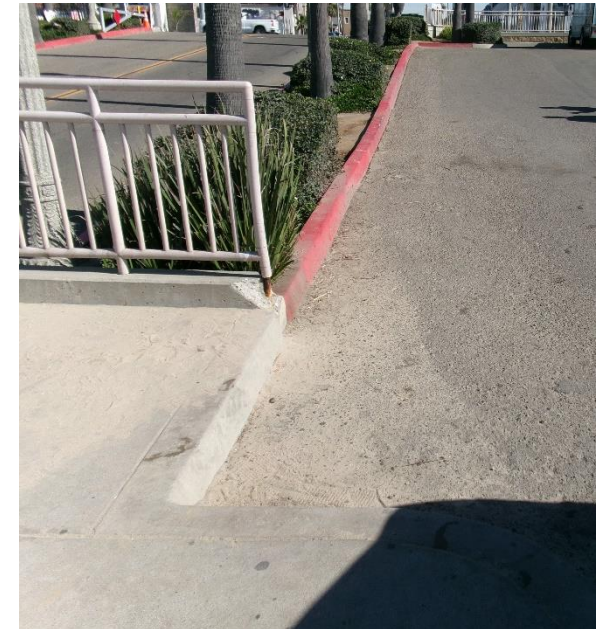
- Zone 2 Maintenance
 - Completed
 - Concrete Replacement
 - Curb Ramps
 - Tree Replacement
 - Remaining
 - 11.5 Miles of Residential Streets (Overlay) – Construction in April
 - 12.5 Miles of Residential Streets (Slurry) – Construction in June



24/25 CIP PROGRESS

PARKS & BEACHES

- Completed
 - Langenbeck Park Playground Improvements
- Remaining
 - Sidewalks at Pacific Coast Highway & 6th Street – Construction in March
 - 9th Street Playground – Construction in April



24/25 CIP PROGRESS

SEWER

- Out to Bid
 - Sewer Lining project out to bid



24/25 CIP PROGRESS

NEIGHBORHOOD AND STREETS

- Out to Bid/Soon to Bid
 - Bolsa Bridge Maintenance
 - Edinger and Heil Traffic Corridor improvements
- Awaiting Award
 - Bolsa Chica Traffic Signal Synchronization
- In Design
 - Arterial Rehabilitation – Bolsa Ave from Edwards St to Bolsa Chica St
 - Arterial Rehabilitation - 17th St from Main St to Palm Ave
- In Construction/Underway
 - Admiralty Bridge
 - Traffic Signal Modifications (Main/Delaware and Warner/Ash) – Equipment Procured, Construction Soon



24/25 CIP PROGRESS

WATER

- Upcoming For Design
 - New Water Well 14
- In Design
 - Watermain Replacement Project
 - Water Well 4



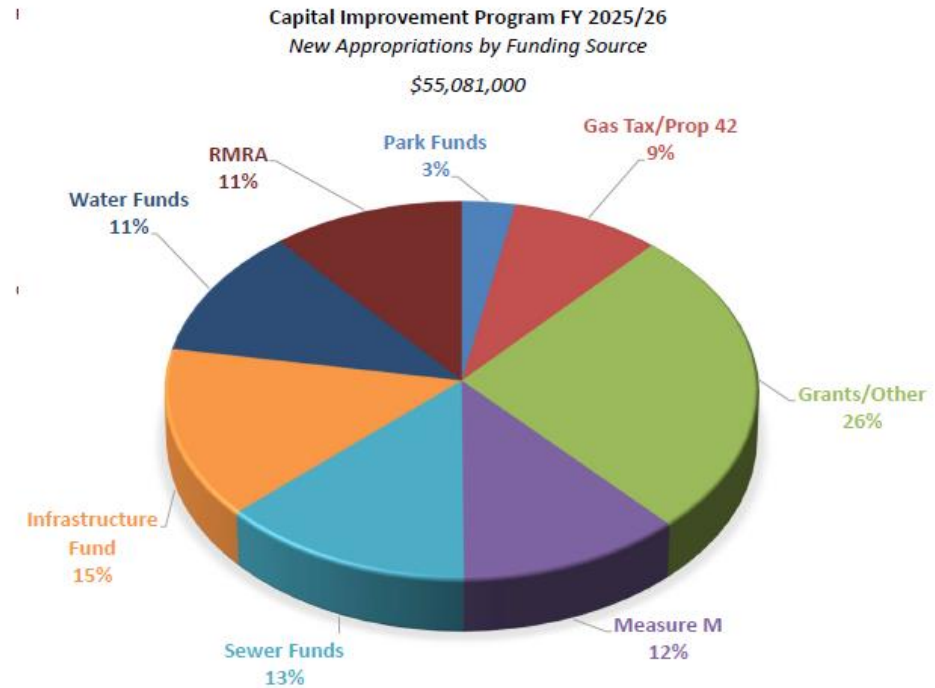
FY 25/26 CIP BUDGET

➤ Budget

➤ New Appropriations: \$ 55M

Funding sources proposed:

- General/Infrastructure Fund
(\$32M requested - \$7.5M recommended)
- Enterprise Funds (*Drainage, Water, and Sewer*)
- Special Revenue Funds (*Measure M, Gas Tax, Prop 42, RMRA, PEG, PD Dif, Park DIF, Quimby, Traffic Impact Fee*)
- Grants/Other (*Caltrans/OCTA/Safe Routes to School*)



CIP 25/26 PROJECTS

• Drainage and Stormwater	1 project	\$600K
• Facilities	10 projects	\$2.7M
• Neighborhood	3 projects	\$6.8M
• Parks and Beaches	10 projects	\$3.3M
• Sewer	3 projects	\$7M
• Streets and Transportation	16 projects	\$28.7M
• Water	4 projects	\$6M

47 PROJECTS IN CIP 25/26
TOTALING \$55M!

STORM DRAIN INFRASTRUCTURE



114 Miles of Pipelines



5.3 Mi. of Open Channels



15 Flood Control Stations



1,847 Catch Basins



1,128 Manholes

DRAINAGE \$600,000

Local Storm Channel Repair C6-SC1 (INFR & DRAINAGE FUND)



FACILITIES INFRASTRUCTURE



300+ Facilities/Structures
(Community Centers, Fire
Stations, Restrooms, Pier,
Libraries, Senior Center etc.)



8 Fuel Islands



16 Underground Fuel Tanks

FACILITIES \$2.7M

- City Gym & Pool Flooring Replacement \$155k (INFR FUND)
- HB Art Center Electrical & Lighting Rehabilitation \$270k (INFR FUND)
- Helen Murphy Branch Foundation Design \$80k (INFR FUND)
- Main Promenade Parking Structure Anti-Slip Tile \$80k (INFR FUND)
- Fire Department Remodel at City Hall \$100k (INFR FUND)
- Fuel Station Canopies \$500k (INFR FUND)
- Partial Re-Roof City Gym and Pool \$385k (INFR FUND)
- City Yard Admin Building Roof \$187k (INFR FUND)
- Replace R22 Air Conditioning \$150k (INFR FUND)
- Driveway Sports Complex \$400k (INFR FUND)
- PD South Sub Station \$400k (INFR FUND)

NEIGHBORHOOD INFRASTRUCTURE



316 Miles of Residential Streets
(HB to Yosemite)



33 Miles of Alleys



632 Miles of Sidewalk/Parkway
(HB to Provo Utah)



**4,430,000 SF of
Parking Lots**

NEIGHBORHOOD \$6.8M

- Residential Curb Ramps \$750k (Measure M, CDBG FUND)
- Residential Overlay/Slurry \$5.45M (Gas, Measure M, Prop 42, Sewer and Water Fund)
- Residential Alley Rehab \$600k (Measure M)



PARKS AND BEACHES



3.6 Miles of Beach
(Beach Boulevard to
Seapoint)



1.5 Miles of Beach/Sunset Beach
(Warner to Anderson Street)



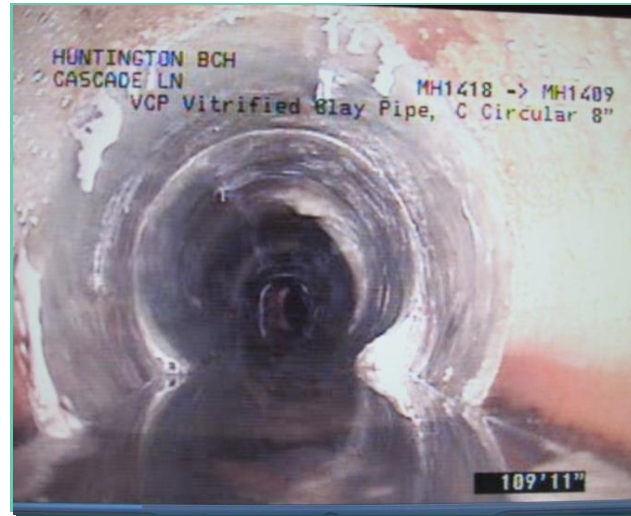
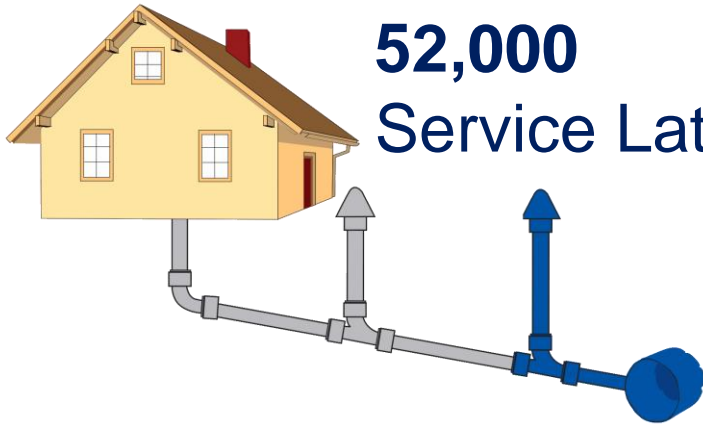
70+ Parks

PARKS AND BEACHES \$3.3M

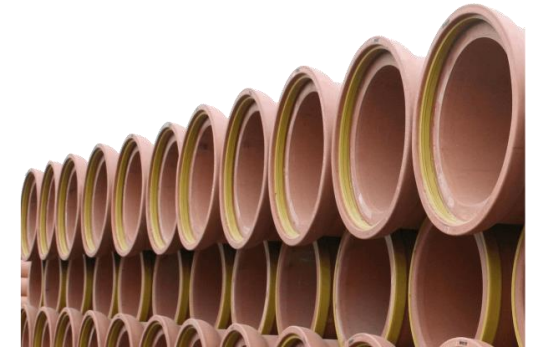
- Arevalos Park Playground \$190k (Park)
- Drew Park Playground \$467k (Park)
- Edison Park Reconfiguration \$1M (Park)
- South Beach Lots Booth Roof & Reahb \$121k (INF)
- Bluff Top Park Irrigation Controller Replacement \$100k (INF)
- Central Park Electrical Switchgear Replacement \$525k (INF)
- Sunset Beach Restroom Restoration \$85k (INFR FUND)
- Beach Restroom Renovations \$300k (INFR FUND)
- Beach Restroom Analysis \$200k (INFR FUND)
- Harbour Bulkhead \$250k (INFR FUND)
- Bluff Top Slope Stabilization Repair \$310k (INFR FUND)

SEWER INFRASTRUCTURE

52,000
Service Laterals



CCTV Sewer Mains



360 Miles of Pipelines



27 Lift Stations



7,700 Manholes

SEWER IMPROVEMENTS \$7M

- Sewer Lining – Various Locations \$2.5M (Sewer Fund)
- Gilbert Sewer Lift Station Improvements (Design) \$500k (Sewer Fund)
- Davenport Sewer Lift Station Improvements \$4M (Sewer Fund)



STREETS AND TRANSPORTATION



100 Miles of Arterial Streets



316 Miles of Residential Streets (HB to Yosemite)



33 Miles of Alleys



78 Miles of Bike Lanes

19 Miles of Bike/Pedestrian Paths



4,430,000 SF of Parking Lots



143 Signalized Intersections



3,765 Park, Parking Lot, & Street Lights

STREETS & TRANSPORTATION \$28.7M

- Arterial Rehabilitation \$6.6M (RMRA, Prop 42)
- ADA Improvement Program \$250k (Measure M)
- Banning Roundabout and SE Corridor Improvements \$5.645M (OCTA/AES)
- Hamilton Avenue Corridor Improvements \$4.481M (OCTA/AES)
- Magnolia Street Corridor Improvements (Design) \$416K (OCTA/AES)
- Humboldt Bridge Rehabilitation \$5.834M (Caltrans HBP/Measure M)
- Bridge Preventative Maintenance (Bolsa) \$655k (MEAS M)
- Traffic Signal Mod Bolsa at Amazon (Design) \$40k (TIF)
- Bushard Fire Station Signal and Fiber Optics (Design) \$40k (TIF)
- Traffic Signal Goldenwest and Norma/Lydia (Design) \$40k (TIF)
- Traffic Signal Goldenwest and Rio Vista (Design) \$30k (TIF)
- CCYV Camera Installation \$90k (TIF)
- Downtown Street Lighting \$3.76M (INFR FUND/GRANT)
- Citywide Safe Route to School Evaluation \$100k (TIF)
- Citywide Mobility and Corridor Improvements \$150k (TIF)
- Graham and Springdale Street Reconfiguration \$70k (TIF)

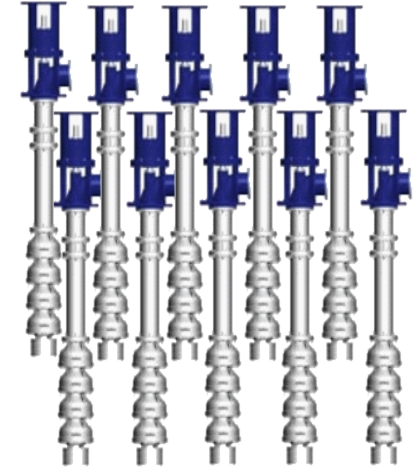
WATER INFRASTRUCTURE



611 Miles of Large & Distribution Mains



20 Miles of Shared Mains



10 Wells (8 Active)



4 Reservoirs - 55 MG Storage



17,749 Valves



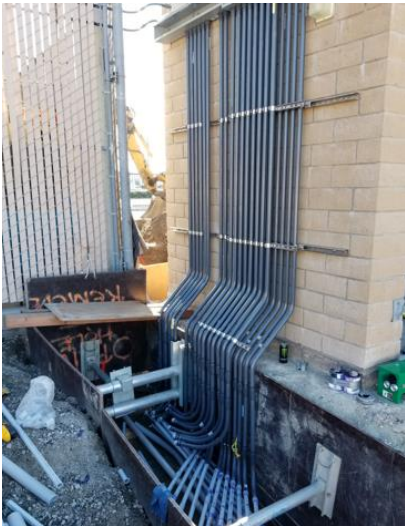
53,091 Meters



5,801 Hydrants

WATER IMPROVEMENTS \$6M

- Annual Water Main Replacement \$1.5M (WATER)
- Well 14 Drilling and Casing Project \$2M (WATER)
- Well 14 Storm Drain \$2M (WATER)
- Well 9 GAC Replacement \$400k (WATER)



Questions?

