City of Huntington Beach Capital Improvement Program

New Appropriations Fiscal Year 2023/24

		New App	opriacions	FISCAI TEAI	2023/24					
	Fiscal Year 2023/24	Park Funds	Gas Tax / Prop 42	RMRA	Measure M	Sewer Funds	Water Funds	Infrastructure Fund	TIF	Grants/Other Funds
DRAINAGE & STORM WATER										
Fueling Station Canopies	\$500,000							\$500,000		
Storm Drain Pump Station Forebay Improvements	\$187,000									\$187,000
Storm Drain Pump Station Building Improvements	\$187,000									\$187,000
HB Trash Removal Project - Phase II	\$884,000							\$384,000		\$500,000
TOTAL	\$1,758,000							\$884,000		\$874,000
FACILITIES	4070.000					1				*
ADA Improvement Program - Citywide	\$250,000							* 50.000		\$250,000
Civic Center Hot Water System Replacement	\$50,000							\$50,000		
Banning Branch Library Master Plan	\$335,000									\$335,000
Police Locker Room Gender Modifications	\$1,940,000							\$1,940,000		
City Hall Treasurer's Office Remodel	\$100,000							\$100,000		
City Hall Clerk's Office Remodel	\$100,000							\$100,000		
TOTAL	\$2,775,000							\$2,190,000		\$585,000
	_									
NEIGHBORHOOD										
Zone 4 Curb Ramps	\$700,000				\$500,000			\$200,000		
Zone 4 Residential Overlay and Slurry Seal	\$7,000,000		\$2,000,000			\$100,000	\$150,000	\$4,750,000		
TOTAL	\$7,700,000		\$2,000,000		\$500,000	\$100,000	\$150,000	\$4,950,000		
PARKS AND BEACHES										
Seely Park Playground Improvements	\$389,000	\$39,000								\$350,000
Softball Field Improvements	\$554,000	\$554,000								φ000,000
Trinidad Park Playground Improvements	\$197,000	\$197,000								
Playground Protective Surface Re-Topping	\$197,000	\$197,000								\$251,000
Surfside-Sunset Beach Nourishment Project	\$410,517							\$410,517		\$251,000
· · · · · · · · · · · · · · · · · · ·		¢700.000								¢004.000
TOTAL	\$1,801,517	\$790,000						\$410,517		\$601,000
SEWER										
PCH Restroom Sewer Lift Station	\$5,000,000					\$5,000,000				
Sewer Lining	\$1,375,000					\$1,375,000				
Odor Control for Slater Lift Station	\$140,000				1	\$140,000				
TOTAL	\$6,515,000					\$6,515,000				

City of Huntington Beach Capital Improvement Program

New Appropriations Fiscal Year 2023/24

	Fiscal Year 2023/24	Park Funds	Gas Tax / Prop 42	RMRA	Measure M	Sewer Funds	Water Funds	Infrastructure Fund	TIF	Grants/Other Funds
STREETS & TRANSPORTATION										
AES Complete Streets Improvements	\$2,560,000									\$2,560,000
Oak View Streetscape Improvements	\$1,245,506							\$1,245,506		
Arterial Rehabilitation	\$5,600,000			\$4,600,000	\$1,000,000					
Goldenwest Median Turf Replacement	\$125,000						\$125,000			
Bella Terra Police Substation Fiber Optic	\$140,000									\$140,000
Fire Station Signal-Murdy Fire Station	\$345,000								\$345,000	
Bridge Preventive Maintenance Program	\$1,000,000		\$1,000,000							
TOTAL	\$11,015,506		\$1,000,000	\$4,600,000	\$1,000,000		\$125,000	\$1,245,506	\$345,000	\$2,700,000
WATER										
Utilities Yard Parking Lot Paving	\$200,000					\$100,000	\$100,000			
Water Production Rehabilitation	\$355,000						\$355,000			
Old Pirate Lane Water Main Extension	\$585,000						\$585,000			
On Site Gas Generation Wells 7 and 13	\$1,000,000						\$1,000,000			
WOCWB CP Retrofit of OC9	\$300,000						\$300,000			
Hartlund Lane Water Main Replacement Project	\$1,250,000						\$1,250,000			
Well 3A Treatment System for dissolved manganese.	\$200,000						\$200,000			
TOTAL	\$3,890,000					\$100,000	\$3,790,000			
CIP SUB-TOTAL (1)	\$35,455,023	\$790,000	\$3,000,000	\$4,600,000	\$1,500,000	\$6,715,000	\$4,065,000	\$9,680,023	\$345,000	\$4,760,000
CIP TOTAL	\$35,455,023	\$790,000	\$3,000,000	\$4,600,000	\$1,500,000	\$6,715,000	\$4,065,000	\$9,680,023	\$345,000	\$4,760,000

City of Huntington Beach Capital Improvement Program

Continuing Appropriations Fiscal Year 2023/24

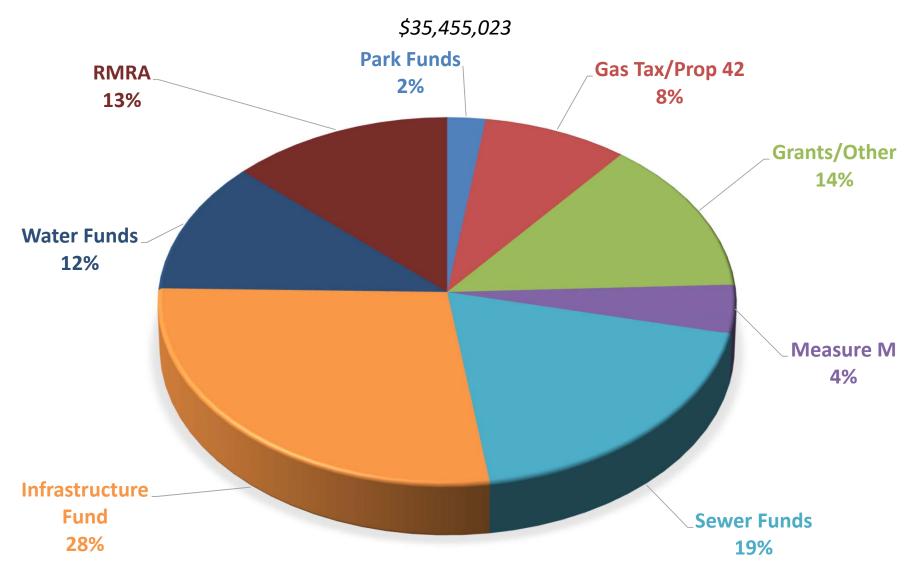
Fiscal Year 2023/24	Park Funds	Gas Tax / Prop 42	RMRA	Measure M	Sewer Funds	Water Funds	Infrastructure Fund	TIF	Grants/Other Funds
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FACILITIES						
Police Locker Room Gender Modifications	\$120,188				\$120,188	
TOTAL	\$120,188				\$120,188	

STREETS & TRANSPORTATION	1				
Oak View Streetscape Improvements	\$1,000,000			\$1,000,000	
TOTAL	\$1,000,000			\$1,000,000	
TOTAL CONTINUING	\$1,120,188			\$1,120,188	

Capital Improvement Program FY 2023/24

New Appropriations by Funding Source



City of Huntington Beach Capital Improvement Program FY 2023/24 through 2027/28 *By Fiscal Year*

	Fiscal Year 2023/24	Fiscal Year 2024/25	Fiscal Year 2025/26	Fiscal Year 2026/27	Fiscal Year 2027/28	Total 5 Year CIP
	2023/24	2024/20	2023/20	2020/21	2021120	
DRAINAGE & STORM WATER						
Fueling Station Canopies	\$500,000					\$500,000
Storm Drain Pump Station Building Improvements	187,000	187,000	187,000			561,000
Storm Drain Pump Station Forebay Improvements	187,000	187,000	187,000			561,000
HB Trash Removal Project - Phase II	\$884,000					\$884,000
TOTAL	\$1,758,000	\$374,000	\$374,000			\$2,506,000
FACILITIES		*	.	+		
ADA Improvement Program - Citywide	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Civic Center Hot Water System Replacement	50,000	10,000,000				10,050,000
Banning Branch Library Master Plan	335,000	365,000				700,000
Police Locker Room Gender Modifications	\$1,940,000					\$1,940,000
City Hall Treasurer's Office Remodel	\$100,000					\$100,000
City Hall Clerk's Office Remodel	\$100,000					\$100,000
TOTAL	\$2,775,000	\$10,615,000	\$250,000	\$250,000	\$250,000	\$14,140,000
NEIGHBORHOOD						
Zone 4 Curb Ramps	700,000	700,000	700,000	700,000	700,000	3,500,000
Zone 4 Residential Overlay and Slurry Seal	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	35,000,000
TOTAL	\$7,700,000	\$7,700,000	\$7,700,000	\$7,700,000	\$7,700,000	\$38,500,000
	+ , ,	+-,,	+- ; ;	+- ; ;	+ - , ,	+;;;
PARKS & BEACHES						
Seely Park Playground Improvements	389,000					389,000
Softball Field Improvements	554,000	508,000				1,062,000
Trinidad Park Playground Improvements	197,000					197,000
Playground Protective Surface Re-Topping	251,000					251,000
Surfside-Sunset Beach Nourishment Project	410,517					410,517
TOTAL	\$1,801,517	\$508,000				\$2,309,517
SEWER						
PCH Restroom Sewer Lift Station	\$5,000,000					\$5,000,000
Sewer Lining	1,375,000	1,375,000	1,375,000	1,375,000	1,375,000	6,875,000
Odor Control for Slater Lift Station	\$140,000	1,373,000	1,375,000	1,373,000	1,373,000	\$140,000
	\$140,000 \$6,515,000	\$1,375,000	\$1,375,000	\$1,375,000	\$1,375,000	\$140,000 \$12,015,000
	\$6,515,000	φ1,375,000	φ1,375,000	φ1,375,000	φ1,375,000	φ12,015,000

City of Huntington Beach Capital Improvement Program FY 2023/24 through 2027/28 By Fiscal Year

	Fiscal Year 2023/24	Fiscal Year 2024/25	Fiscal Year 2025/26	Fiscal Year 2026/27	Fiscal Year 2027/28	Total 5 Year CIP
STREETS & TRANSPORTATION	T					
AES Complete Streets Improvements	\$2,560,000					\$2,560,000
Oak View Streetscape Improvements	1,245,506					1,245,506
Arterial Rehabilitation	5,600,000	5,600,000	5,600,000	5,600,000	5,600,000	28,000,000
Goldenwest Median Turf Replacement	125,000					125,000
Bella Terra Police Substation Fiber Optic	140,000					140,000
Fire Station Signal-Murdy Fire Station	345,000					345,000
Bridge Preventive Maintenance Program	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
TOTAL	\$11,015,506	\$6,600,000	\$6,600,000	\$6,600,000	\$6,600,000	\$37,415,506
	-					
WATER						
Utilities Yard Parking Lot Paving	\$200,000					\$200,000
Water Production Rehabilitation	\$355,000	\$479,000				\$834,000
Old Pirate Lane Water Main Extension	585,000					585,000
On Site Gas Generation Wells 7 and 13	1,000,000	3,300,000				4,300,000
WOCWB CP Retrofit of OC9	300,000	4,100,000				4,400,000
Hartlund Lane Water Main Replacement Project	\$1,250,000					\$1,250,000
Well 3A Treatment System for dissolved manganese.	\$200,000					\$200,000
TOTAL	\$3,890,000	\$7,879,000				\$11,769,000
TOTAL	\$35,455,023	\$35,051,000	\$16,299,000	\$15,925,000	\$15,925,000	\$118,655,023

	CITY OF HUNTIN	IGTON BEACH	1							
CAPITAL	IMPROVEMENT PROJECT	INFORMATION	N (Continuing	g Project)						
PROJECT TITLE: Fueling Station Canopies	PROJECT DESCRIPTION:	old canopies. P Station. In FY 2 Lake Fire Statio	rior year FY 22/2 3/24, one (1) wil n. In FY 24/25, t	tall three (3) new 23, one (1) was in Il be installed at th wo (2) will be insta	stalled at the V le PTL Yard ar alled at the Co	Varner Fire Id one (1) at rp Yard.				
FUNDING DEPARTMENT: Public Works DEPT. PROJECT MGR: B. Polivka	PROJECT NEED: SOURCE DOCUMENT:	have outdated canopies. Canopies are necessary to comply with NPDES requirements.								
D. I Olivita	STRATEGIC PLAN GOAL:	Implement solut	ions to enhance	public safety						
		Approved	Requested							
SCHEDULE:	PROJECT COSTS	Prior	FY 23/24	FY 24/25	FY 25/26	FY 26/27				
Design Complete: FY 2022/23 Construction Complete: FY 2023/24	Design/Environmental Construction Project Management Supplementals	\$ 800,000 \$ 80,000	\$ 500,000	\$ 500,000						
	R/W									
PROJECT LOCATION	Other									
	TOTAL	\$ 880,000	\$ 500,000	\$ 500,000						
	FUNDING SOURCES Infr Fund (314)	Prior \$ 880,000	FY 23/24 \$ 500,000	FY 24/25	FY 25/26	FY 26/27				
PTL Vad	TOTAL	\$ 880,000	\$ 500,000							
	MAINTENANCE COST IMPACT Additional annual cost: Annual maintenance for fueling e	\$60,000		PROJECT TYPE		\$ 1,380,000 Rehabilitation				
	storage tanks]	CATEGORY:		Facilities				
	COMMENTS ON GRANTS / OT	NEK FUNDS:								

CAPITAL	CITY OF HUNTIN				Continuing	ı Pi	roject)				
PROJECT TITLE: Storm Drain Pump Station Building Improvements	PROJECT DESCRIPTION:								cia replacemo e improvemer		minor
FUNDING DEPARTMENT: Public Works	PROJECT NEED: The City's 15 storm drain pump station buildings are over 50 years old and are in of rehabilitation due to age and the marine environment to protect the equipment Previously, approximately 5 buildings have been improved to date. In FY 23/24, buildings will be improved for various building maintenance repairs.										nent inside.
DEPT. PROJECT MGR: Chris Cassotta	SOURCE DOCUMENT: STRATEGIC PLAN GOAL:		ement soluti		to enhance Requested	pub	lic safety				
SCHEDULE:	PROJECT COSTS		Prior	, 	FY 23/24	1	FY 24/25		FY 25/26		FY 26/27
Design Complete: FY 2021/22	Design/Environmental			┣—	FT 23/24	┣—	FT 24/23		FT 20/20	<u> </u>	FI 20/2/
Construction Complete: FY 2025/26	Construction Project Management	\$ \$	750,000 125,000		137,000 50,000		137,000 50,000		137,000 50,000		
PROJECT LOCATION	Supplementals R/W Other										
	TOTAL	\$	875,000	\$	187,000	\$	187,000	\$	187,000		
City of			,		,	<u> </u>	,		, ,		
Huntington Beach	FUNDING SOURCES		Prior		FY 23/24		FY 24/25		FY 25/26		FY 26/27
	Drainage Fund (211)	\$	875,000	\$	187,000	\$	187,000	\$	187,000		
	TOTAL	\$	875,000	\$	187,000	\$	187,000	\$	187,000		
	MAINTENANCE COST IMPACT: Additional annual cost:		\$0]			TAL PROJE				1,436,000
	Any unanticipated maintenance c included in Public Works Operatin	ng Buo	lget.				OJECT TYP	E:		Reh	abilitation Drainage
			0100.								

CAPITAL	CITY OF HUNTIN			n Proiect)						
PROJECT TITLE: Storm Drain Pump Station Forebay Improvements	PROJECT DESCRIPTION:	Replace deterio the pump station		and sump pum	ps as well as det	oris removal in				
r crobay improvemente			riorobayo.							
	PROJECT NEED: The City's 15 storm drain pump stations are over 50 years old and are in need of rehabilitation due to age and marine environment in order to maintain operational									
FUNDING DEPARTMENT:					rder to maintain op ess and FY 23/24					
Public Works DEPT. PROJECT MGR:	SOURCE DOCUMENT:	pump station fore	bays.							
Chris Cassotta	SOURCE DOCOMENT.									
	STRATEGIC PLAN GOAL:		ions to enhance	public safety						
		Approved	Requested	u						
SCHEDULE:	PROJECT COSTS	Prior	FY 23/24	FY 24/25	FY 25/26	FY 26/27				
Design Complete: FY 2021/22	Design/Environmental	* 750.000	• • • • • • • • • •	• • • • • • • • • •	• • • • • • • • • •					
Construction Complete: FY 2025/26	Construction	\$ 750,000								
	Project Management	\$ 125,000	\$ 50,000	\$ 50,000	\$ 50,000					
	Supplementals R/W									
PROJECT LOCATION	Other									
	TOTAL	\$ 875,000	\$ 187,000	\$ 187,000	\$ 187,000					
City of Huntington Beach		_			-					
	FUNDING SOURCES	Prior	FY 23/24	FY 24/25	FY 25/26	FY 26/27				
	Drainage Fund (211)	\$ 875,000	\$ 187,000	\$ 187,000	\$ 187,000					
	TOTAL	\$ 875,000	\$ 187,000	\$ 187,000	\$ 187,000					
	MAINTENANCE COST IMPACT	•	7	TOTAL PROJE		\$ 1,436,000				
	Additional annual cost:	\$0		IUTAL PROJE		\$ 1,436,000				
						Dalash iliterti an				
	Any unanticipated maintenance of			PROJECT TYP	'E:	Rehabilitation				
	included in Public Works Operating Budget.									
	CATEGORY: Draina									
	COMMENTS ON GRANTS / OT	HER FUNDS:								
			J							

C	CITY OF HUNTI APITAL IMPROVEMENT PR								
	APITAL IMPROVEMENT PR	UJECT INFOR		<i></i>					
PROJECT TITLE: HB Trash Removal Project - Phase II	PROJECT DESCRIPTION:	Construction and installation of an in-line trash removal device (TrashTrap) at the Atlanta Pump Station (8151 Atlanta Avenue). The device is an extra large fixed basket designed to remove trash/debris larger than 5mm in size.							
FUNDING DEPARTMENT: Public Works	PROJECT NEED:	The basis for this project is in compliance with the State's Trash Provisions which requires the City to implement trash removal devices to remove trash 5mm or greater from the storm drain system.							
DEPT. PROJECT MGR: Jim Merid	SOURCE DOCUMENT: STRATEGIC PLAN GOAL:	Trash Provision Board in 2017. (Develop a plan	Consultant Cos		itate Water Res	ources Control			
	<u></u>		,	/	-1	-11-			
SCHEDULE:	PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28			
Design Complete: FY 2023/24 Construction Complete: FY 2023/24	Design/Environmental Construction Brainet Management	\$30,000 \$752,000 \$33,000							
	Project Management Supplementals R/W	\$ 33,000							
PROJECT LOCATION	Other	\$ 69,000							
	TOTAL	\$ 884,000							
				- 17	1				
	FUNDING SOURCES	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28			
	Infr Fund (314) OCTA New Fund (1283)	\$ 384,000 \$ 500,000							
	TOTAL	\$ 884,000							
	MAINTENANCE COST IMPAC	T:	1	TOTAL PROJE	CT COST:	\$ 884,000			
	Additional annual cost:	\$60,000				, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
	Any unanticipated maintenance included in Public Works Opera			PROJECT TYP	PE:	Rehabilitation			
Australe ATLANTA						Drainage			
	COMMENTS ON GRANTS / O	THER FUNDS:							
			J						

C	CITY OF HUNTIN APITAL IMPROVEMENT PRO			N)		
			•			
PROJECT TITLE: ADA Improvement Program Citywide	PROJECT DESCRIPTION:	Bring into ADA way.	compliance sele	ct areas at City f	acilities, parks, p	ublic right-of-
FUNDING DEPARTMENT: Public Works DEPT. PROJECT MGR: Chris Tanio	PROJECT NEED: SOURCE DOCUMENT: STRATEGIC PLAN GOAL:	will remove phy parks, facilities, ADA Transition	sical barriers lim and within the C	iting accessibility City right-of-way.	rnia Access Cod / to and from City	
]]		Develop a plan				
SCHEDULE:	PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Design Complete: FY 2023/24 Construction Complete: FY 2027/28	Design/Environmental Construction Project Management	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
	Supplementals R/W					
PROJECT LOCATION	Other					
	TOTAL	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
	FUNDING SOURCES	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
	CDBG (239)	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
	TOTAL	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
			7	(P		
	MAINTENANCE COST IMPACT			TOTAL PROJE	CT COST:	\$ 1,250,000
	Additional annual cost: Any unanticipated maintenance	\$0		PROJECT TYP) = .	Rehabilitation
	included in Public Works Operat			PROJECT TIP	Έ.	Reliabilitation
p		3 3	U	CATEGORY:		Facilities
Menton w	COMMENTS ON GRANTS / OT	HER FUNDS:				

C	CITY OF HUNTI APITAL IMPROVEMENT PR			N)			
PROJECT TITLE: Civic Center Hot Water System Replacement	PROJECT DESCRIPTION:	Civic Center do	mestic hot water	system replacer	nent.		
FUNDING DEPARTMENT: Public Works	PROJECT NEED:	The copper piping is deteriorating and failing. The project requires copper p replacement throughout the facility and replacement of two (2) hot water tar and pumps. Costs for hazardous materials testing and abatement included.					
DEPT. PROJECT MGR: Kevin Dupras	SOURCE DOCUMENT:						
	STRATEGIC PLAN GOAL:	Implement solut	tions to enhance	public safety			
SCHEDULE:	PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Design Complete: FY 2023/24	Design/Environmental	\$ 50,000	FT 24/25	FT 23/26	F1 20/27	FT 27/26	
Construction Complete: FY 2024/25	Construction	φ 00,000	\$ 10,000,000				
	Project Management		+ -,,				
	Supplementals						
,	R/W						
PROJECT LOCATION	Other						
52//	TOTAL	\$ 50,000	\$ 10,000,000				
Main St	·		r	17	10	1	
alih	FUNDING SOURCES	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
	Infr Fund (314)	\$ 50,000	\$ 10,000,000				
	TOTAL	\$ 50,000	\$ 10,000,000				
	<u> </u>	1					
	MAINTENANCE COST IMPAC	T:		TOTAL PROJE	CT COST:	\$ 10,050,000	
	Additional annual cost:	\$0					
Civic Center	Any unanticipated maintenance			PROJECT TYP	E:	Rehabilitation	
Civic Center	included in Public Works Opera	ting Budget.					
		a	CATEGORY:		Facilities		
	COMMENTS ON GRANTS / O	THER FUNDS:					
			IJ				

CA	CITY OF HUNTIN APITAL IMPROVEMENT PRO			N)			
PROJECT TITLE: Banning Branch Library Master Plan	PROJECT DESCRIPTION: PROJECT NEED:	Year 1 of a multi-year project to evaluate, with community input, options for a new 12,000 sq. ft. branch library, parking, and a small park on the existing site. The current facility includes a 2,400 sq. ft. library, park, playground and surface parking with 63 spaces. Originally a temporary, portable real estate sales office built in 1962, the building was moved and reopened in 1967. The building is past its useful life, has					
Community & Library Services DEPT. PROJECT MGR: Ashley Wysocki	SOURCE DOCUMENT: STRATEGIC PLAN GOAL:	services provide recommends the	ed. The draft Oc	tober 2022 Libra ansion.	ary Facilities Mas	e for the services ter Plan	
SCHEDULE: Design Complete: FY 2023/24	PROJECT COSTS Design/Environmental	FY 23/24 \$ 335,000	FY 24/25 \$ 365,000	FY 25/26	FY 26/27	FY 27/28	
Construction Complete: FY 2024/25	Construction Project Management Supplementals	¢ 000,000	• • • • • • • • • • • • • • • • • • • •				
PROJECT LOCATION	R/W Other						
	TOTAL	\$ 335,000	\$ 365,000				
	FUNDING SOURCES AES Funds	FY 23/24 \$ 335,000	FY 24/25 \$ 365,000	FY 25/26	FY 26/27	FY 27/28	
	TOTAL	\$ 335,000	\$ 365,000				
Banning Ave Banning Ave	MAINTENANCE COST IMPACT Additional annual cost:	: \$0		TOTAL PROJE	CT COST:	\$ 700,000	
	Any unanticipated maintenance of included in Public Works Operat			PROJECT TYP	PE:	Studies	
	COMMENTS ON GRANTS / OT Funding of \$700,000 is part of the between the City and AES South Development.	he pending MOU		CATEGORY:		Facilities	

CAPITAL	CITY OF HUNTIN IMPROVEMENT PROJECT I				ontinuing	Project)		
PROJECT TITLE: Police Locker Room Gender Modifications	PROJECT DESCRIPTION:	Remodel & expand Women's Locker Room, add showers, modernizing and reducing physical footprint of Records Storage to accommodate additional needed lockers.						
FUNDING DEPARTMENT: Police DEPT. PROJECT MGR:	PROJECT NEED: SOURCE DOCUMENT:	Remodel & expand Women's Locker Room, add showers & additional lockers to comply with State Law gender accomodations.						
Captain Reilly	STRATEGIC PLAN GOAL:				to enhance Requested	public safety		
			roved					
SCHEDULE:	PROJECT COSTS		rior		FY 23/24	FY 24/25	FY 25/26	FY 26/27
Design Complete: FY 2023/24	Design/Environmental Construction	\$	130,000	¢	1 000 000			
Construction Complete: FY 2024/25	Project Management	\$	15,000	\$ \$	1,820,000 120,000			
	· ·	φ	15,000	φ	120,000			
	Supplementals R/W							
PROJECT LOCATION	Other				1 0 10 000			
	TOTAL	\$	145,000	\$	1,940,000			
		-11		-				1
\mp $\forall / A \neq$	FUNDING SOURCES		rior		FY 23/24	FY 24/25	FY 25/26	FY 26/27
Yorktown Ave	Infr Fund (314)		145,000	\$	1,940,000			
5	TOTAL	\$	145,000	\$	1,940,000			
Main Street	MAINTENANCE COST IMPACT:					TOTAL PROJE	CT COST:	\$ 2,085,000
e e e e e e e e e e e e e e e e e e e	Additional annual cost:		\$0					
	Any unanticipated maintenance c	ost will b	е			PROJECT TYP	E: New 8	Rehabilitation
Utica Ave	included in Public Works Operatir							
	· · · · · ·			ש ה		CATEGORY:		Facilities
	COMMENTS ON GRANTS / OTH	IER FUN	IDS:					

CA	APITAL IMPROVEMENT PR	OJECT INFORM	MATION (Ne	w)			
PROJECT TITLE: City Hall Treasurer's Office Remodel	PROJECT DESCRIPTION:	Remodel City Treasurer's Office					
FUNDING DEPARTMENT: City Treasurer	PROJECT NEED:	The office is out of date and project is needed to update to current office standards.					
DEPT. PROJECT MGR: Alisa Backstrom	SOURCE DOCUMENT: STRATEGIC PLAN GOAL:	Develop a plan t	to address majo	or facility needs			
SCHEDULE:	PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Design Complete: FY 2023/24 Construction Complete: FY 2023/24	Design/Environmental Construction Project Management Supplementals R/W	\$100,000					
PROJECT LOCATION	Other						
	TOTAL	\$ 100,000					
Main St	FUNDING SOURCES Infr Fund (314)	FY 23/24 \$ 100,000	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
	TOTAL	\$ 100,000					
	MAINTENANCE COST IMPACT Additional annual cost:	: \$0		TOTAL PROJE		\$ 100,000	
Civic Center	Any unanticipated maintenance included in Public Works Operat			PROJECT TYP	E:	Rehabilitation	
	COMMENTS ON GRANTS / OT	HER FUNDS:		CATEGORY:		Facilities	

C/	APITAL IMPROVEMENT PR	OJECT INFORM	/ATION (Ne	w)				
PROJECT TITLE: City Hall Clerk's Office Remodel	PROJECT DESCRIPTION:	Remodel City Cle	erk's Office					
FUNDING DEPARTMENT: City Clerk DEPT. PROJECT MGR:	PROJECT NEED:	The office is out of date and project is needed to update to current office standards.						
Robin Estanislau	STRATEGIC PLAN GOAL:	Develop a plan to	o address majo	or facility needs				
SCHEDULE:	PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		
Design Complete: FY 2023/24 Construction Complete: FY 2023/24	Design/Environmental Construction Project Management Supplementals R/W	\$100,000						
PROJECT LOCATION	Other							
	TOTAL	\$ 100,000						
4	FUNDING SOURCES	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		
Main	Infr Fund (314)	\$ 100,000						
	TOTAL	\$ 100,000						
	MAINTENANCE COST IMPACT Additional annual cost:	\$0		TOTAL PROJE		\$ 100,000 Rehabilitation		
Civic Center	Any unanticipated maintenance included in Public Works Operat			PROJECT ITP	Έ.	Renabilitation		
	COMMENTS ON GRANTS / OT			CATEGORY:		Facilities		
<u>. </u>	<u> </u>			<u> </u>				

C	CITY OF HUNTIN APITAL IMPROVEMENT PRO			v)		
				-)		
PROJECT TITLE: Zone 4 Curb Ramps	PROJECT DESCRIPTION:	Installation of cu within Maintena		s in conjunction	with maintenance	e improvements
FUNDING DEPARTMENT: Public Works	PROJECT NEED:	Curb access ramps are required when adjacent streets are altered or rehabilitated				
DEPT. PROJECT MGR: Max Olin	SOURCE DOCUMENT:	2020 Pavement	Management Pl	an		
	STRATEGIC PLAN GOAL:	Enhance and M	aintain infrastruc	ture		
SCHEDULE:	PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Design Complete: FY 2023/24	Design/Environmental	1125/24	1124/23	1125/20	1120/27	112//20
Construction Complete: FY 2023/24	Construction	\$ 635,000	\$ 635,000	\$ 635,000	\$ 635,000	\$ 635,000
	Project Management	\$ 65,000	\$ 65,000		\$ 65,000	
	Supplementals R/W	,,				
PROJECT LOCATION	Other					
	TOTAL	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000
AFFEFF IF						
	FUNDING SOURCES	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
	Measure M (213)	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
	Infr Fund (314)	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
	TOTAL	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000
		ψ 700,000	φ 700,000	φ 700,000	φ 700,000	φ 700,000
	MAINTENANCE COST IMPACT:			TOTAL PROJE	CT COST:	\$ 3,500,000
	Additional annual cost:	\$0				
	Any unanticipated maintenance c			PROJECT TYP	E:	New
	included in Public Works Operation	ng Budget.				Naishhashaad
473 474	COMMENTS ON GRANTS / OTH		1	CATEGORY:		Neighborhood

C	CITY OF HUNTIN APITAL IMPROVEMENT PRO			N)		
PROJECT TITLE : Zone 4 Residential Overlay and Slurry Seal		T DESCRIPTION : Rehabilitation of residential streets with asphalt overlay, slurry seal, and sidewal and tree improvements within Maintenance Zone 4.				al, and sidewalk
FUNDING DEPARTMENT:	PROJECT NEED:	Extend the usef streets.	ul life and impro	ve the appearan	ce and function o	of residential
Public Works DEPT. PROJECT MGR: Max Olin			t Management P			
	STRATEGIC PLAN GOAL:	Ennance and M	laintain Infrastrue	cture		
SCHEDULE:	PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Design Complete: FY 2023/24 Construction Complete: FY 2023/24	Design/Environmental Construction Project Management Supplementals R/W	\$ 6,935,000 \$ 65,000	\$ 6,935,000	\$ 6,935,000	\$ 6,935,000	
PROJECT LOCATION	Other					
	TOTAL	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000
	FUNDING SOURCES	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
	Gas Tax (207) Sewer Service Fund (511) Water Fund (506) Infr Fund (314)	\$ 2,000,000 \$ 100,000 \$ 150,000 \$ 4,750,000	\$ 100,000 \$ 150,000	\$ 100,000 \$ 150,000	\$ 100,000 \$ 150,000	
	TOTAL	\$ 7.000.000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000
	TOTAL MAINTENANCE COST IMPACT: Additional annual cost: Any unanticipated maintenance c included in Public Works Operatin COMMENTS ON GRANTS / OTH	sost will be ng Budget.	<u> \$ 7,000,000</u>	\$ 7,000,000 TOTAL PROJE PROJECT TYF CATEGORY:	ECT COST:	\$ 7,000,000 \$ 35,000,000 Rehabilitation Neighborhood

)			
CA	APITAL IMPROVEMENT PRO	JJECT INFOR	MATION (NE	w)			
PROJECT TITLE: Seely Park Playground Improvements	PROJECT DESCRIPTION:	Installation of new custom play units for ages 2-5 and 5-12 years and ADA compliant rubberized safety surfacing.					
FUNDING DEPARTMENT: Community & Library Services	PROJECT NEED:	Playground equipment last installed in 2008. The units are in significant disrepair and beyond retrofitting of parts to address the current condition. Complete replacement is needed.					
DEPT. PROJECT MGR: Ashley Wysocki	SOURCE DOCUMENT: STRATEGIC PLAN GOAL:			ayground Replace enter improveme		st	
			<u> </u>	ł			
SCHEDULE:	PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Design Complete: FY 2023/24 Construction Complete: FY 2023/24	Design/Environmental Construction Project Management	\$ 389,000					
	Supplementals						
	R/W						
PROJECT LOCATION	Other TOTAL	\$ 389,000					
Hamilon Ave.	IUTAL	\$ 369,000				<u> </u>]	
	FUNDING SOURCES	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
	Park Dev. Impact (228) AES Funds	\$ 39,000 \$ 250,000					
	AES Funas	\$ 350,000					
H H	TOTAL	\$ 389,000					
Bush Bush		φ 000,000				<u> </u>]	
	MAINTENANCE COST IMPACT	:		TOTAL PROJE	CT COST:	\$ 389,000	
	Additional annual cost:	\$0					
	Any unanticipated maintenance of included in Public Works Operation			PROJECT TYP	E: New 8	& Rehabilitation	
	included in Public Works Operation	ing Budget.	J	CATEGORY:	D	arks & Beaches	
ary Banning Ave.	COMMENTS ON GRANTS / OT	HER FUNDS:]	GATEGORT.	F	ains & Deaches	
	Funding of \$350,000 is part of th						
	between the City and AES South						
	Development.						

CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION (New) PROJECT TITLE: Softball Field Improvements Year 1 of a two-year project to rehabilitate the City's softball fields. Year 1 PROJECT DESCRIPTION: includes Murdy Park and Year 2 includes Greer and Worthy Park softball fields. Improvements to include turf replacement, field leveling, and irrigation improvements. PROJECT NEED: There have been no significant improvements made to the City's softball fields in approximately 20 years. FUNDING DEPARTMENT: Community & Library Services DEPT. PROJECT MGR: SOURCE DOCUMENT: Staff Recommendation Ashley Wysocki Prioritize park and community center improvements in CIP STRATEGIC PLAN GOAL: SCHEDULE: PROJECT COSTS FY 23/24 FY 24/25 FY 25/26 FY 26/27 FY 27/28 Design/Environmental Design Complete: FY 2023/24 \$ 35,000 \$ 32,000 \$ Construction Complete: FY 2023/24 Construction 476,000 \$ 436,000 Project Management Supplementals \$ 43.000 \$ 40.000 R/W **PROJECT LOCATION** Other TOTAL \$ 554,000 \$ 508.000 FUNDING SOURCES FY 23/24 FY 24/25 FY 25/26 FY 26/27 FY 27/28 Quimby Fees (226) 554,000 508,000 \$ \$ orma Dr TOTAL 554,000 \$ 508,000 \$ MAINTENANCE COST IMPACT: TOTAL PROJECT COST: \$ 1,062,000 Additional annual cost: \$0 Any unanticipated maintenance cost will be PROJECT TYPE: New & Rehabilitation included in Public Works Operating Budget. CATEGORY: Parks & Beaches COMMENTS ON GRANTS / OTHER FUNDS:

		INGTON BEACH	1				
c	CAPITAL IMPROVEMENT P			ew)			
PROJECT TITLE: Trinidad Park Playground Improvements			Installation of new custom play units for ages 2-5 and 5-12 years and as need refurbishing of ADA compliant rubberized safety surfacing.				
FUNDING DEPARTMENT: Community & Library Services DEPT. PROJECT MGR:	PROJECT NEED: SOURCE DOCUMENT:	 Playground equipment last installed in 2008. The units are in significant disrepair and beyond retrofitting of parts to address the current condition. Complete replacement along with ADA surfacing is needed. Public Works staff recommendation 					
Ahley Wysocki	STRATEGIC PLAN GOAL:	Prioritize park ar	nd community o	center improveme	ents in CIP		
SCHEDULE:	PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Design Complete: FY 2023/24 Construction Complete: FY 2023/24		\$ 197,000					
	R/W						
PROJECT LOCATION	Other TOTAL	\$ 197,000					
Edinger Ave		¥ 101,000			1		
Bravata Dr. Montago Dr. Montago Dr.	FUNDING SOURCES Park Dev. Impact (228)	FY 23/24 \$ 197,000	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
de la companya de la comp	TOTAL	\$ 197,000					
Saparice Dr.	Additional annual cost: Any unanticipated maintenance	MAINTENANCE COST IMPACT: Additional annual cost: \$0 Any unanticipated maintenance cost will be included in Public Works Operating Budget.		TOTAL PROJE	PE: New a	\$ 197,000 & Rehabilitation	
Famer Lo.	COMMENTS ON GRANTS / O	OTHER FUNDS:		CATEGORY:	P	arks & Beaches	

	CITY OF HUNTI	NGTON BEACH	ł				
CA	PITAL IMPROVEMENT PR	OJECT INFOR	MATION (Ne	ew)			
PROJECT TITLE: Playground Protective Surface Re-Topping	PROJECT DESCRIPTION:	Repair and bring failing poured in place protective playground surfacing back into compliance (ASTM F1292) standards.					
FUNDING DEPARTMENT: Public Works DEPT. PROJECT MGR: Justin Torres	PROJECT NEED: SOURCE DOCUMENT:	The current condition of the poured in place protective surfacing is well beyond patching/repair and needs to have the entire surface re-topped at both parks.					
	STRATEGIC PLAN GOAL:	Implement solut	ions to enhance	e public safety			
SCHEDULE:	PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Design Complete: N/A Construction Complete: FY 2023/24	Design/Environmental Construction Project Management Supplementals	\$ 251,000					
PROJECT LOCATION	R/W Other						
	TOTAL	\$ 251,000		-			
Ellis Ave Goldennest St Goldennest St Golden	FUNDING SOURCES CDBG (239)	FY 23/24 \$ 251,000	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
6 Samp	TOTAL	\$ 251,000					
A Contraction of the second of	MAINTENANCE COST IMPAC Additional annual cost: Any unanticipated maintenance included in Public Works Opera	T: \$0 cost will be ting Budget.		TOTAL PROJE	E:	\$ 251,000 Rehabilitation arks & Beaches	

CA	CITY OF HUNTII			ew)			
PROJECT TITLE: Surfside-Sunset Beach Nourishment Project FUNDING DEPARTMENT: Public Works DEPT. PROJECT MGR: Jim Merid	PROJECT DESCRIPTION: PROJECT NEED: SOURCE DOCUMENT: STRATEGIC PLAN GOAL:	Collaborative project with the US Army Corps of Engineers, cities of Newport Beach, Seal Beach, and Surfside Stormwater Protection Division, and County Orange. Project entails dredging 1.75 million cubic yards of sand from off sho site to replenish eroded beach sand. This is the 13th stage of the project. Project is needed to restore eroded beach sand which acts as a natural buffe from damaging waves and provides recreational amenities for residents and visitors alike.					
SCHEDULE:	PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Design Complete: FY 2020/21 Construction Complete: FY 2023/24	Design/Environmental Construction Project Management Supplementals R/W	\$410,517	FT 24/23	FT 23/20	FT 20/21	F1 2//20	
PROJECT LOCATION	R/W Other						
	TOTAL FUNDING SOURCES Infr Fund (314)	\$ 410,517 FY 23/24 \$ 410,517	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
	TOTAL	\$ 410,517					
	MAINTENANCE COST IMPACT: Additional annual cost: \$0 None COMMENTS ON GRANTS / OTHER FUNDS:			TOTAL PROJE	\$ 410,517 Rehabilitation Parks & Beaches		

CAPITAL	CITY OF HUNTIN			Project)		
PROJECT TITLE: PCH Restroom Sewer Lift	PROJECT DESCRIPTION:	Construct a grav	ity sewer main h	etween four pub	lic restrooms alo	ong the lower
Station	PROJECT DESCRIPTION.	beach path on P				
		will then connect				ion at the on
	PROJECT NEED:	18th street in the				
FUNDING DEPARTMENT:	PROJECT NEED:	The City has 4 p week. Replacing				
Public Works		infrastructure wit				
DEPT. PROJECT MGR:	SOURCE DOCUMENT:	Consultant Estim	nate			
Joseph Fuentes						
	STRATEGIC PLAN GOAL:	Implement soluti Approved	Requested	public safety		
SCHEDULE:	PROJECT COSTS	Prior	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Design Complete: FY 2022/23	Design/Environmental	\$ 520,000				
Construction Complete: FY 2024/25	Construction		\$ 4,500,000			
	Project Management	\$ 50,000				
	Supplementals R/W		\$ 200,000			
PROJECT LOCATION	R/W Other					
PROJECT LOCATION	TOTAL	\$ 570,000	\$ 5,000,000			
Providence of the second secon		+ 0.0,000	+ 0,000,000	<u> </u>		JJ
Parameter Ann	FUNDING SOURCES	Prior	FY 23/24	FY 24/25	FY 25/26	FY 26/27
and the second se	Sewer Service Fund (511)	\$ 570,000	\$ 5,000,000			
	TOTAL	\$ 570,000	\$ 5,000,000			
and a set of the other				1		
· · · · · · · · · · · · · · · · · · ·	MAINTENANCE COST IMPACT			TOTAL PROJE	CT COST:	\$ 5,570,000
	Additional annual cost:	\$25,000				
50 P	Any unanticipated maintenance of			PROJECT TYP	E: Nev	w Construction
	included in Public Works Operati	ng budget.		CATEGORY:		0
			1	CATEGORY:		Sewer
	COMMENTS ON GRANTS / OTH	IEK FUNDS:				

C	CITY OF HUNTIN APITAL IMPROVEMENT PRO			N)			
PROJECT TITLE: Sewer Lining	PROJECT DESCRIPTION:			ewer mains throu (CCTV) inspecti	ghout the City as on.	s identified	
FUNDING DEPARTMENT: Public Works DEPT. PROJECT MGR:	PROJECT NEED:	This project will extend the life of existing sewer mains. It will also reduce infiltration and inflow of ground water, and calcite build up within existing sewer mains. 2003 Sewer Master Plan					
Andrew Ferrigno	STRATEGIC PLAN GOAL:	Implement solu	tions to enhance	public safety			
SCHEDULE:	PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Design Complete: FY 2023/24	Design/Environmental	1 1 20/24	1124/20	20/20			
Construction Complete: FY 2023/24	Construction	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	
	Project Management	\$ 125,000					
	Supplemental R/W						
PROJECT LOCATION	Other						
	TOTAL	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	
Boles Ave	FUNDING SOURCES						
		FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
	Sewer Service Fund (511)	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	
	TOTAL	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	
antes An	-		7	1			
	MAINTENANCE COST IMPACT:			TOTAL PROJE	CT COST:	\$ 6,875,000	
Addition Arm	Additional annual cost:	\$0			_		
	Any unanticipated maintenance c			PROJECT TYP	'E:	Rehabilitation	
	included in Public Works Operating Budget.			CATEGORY:		Sewer	
	COMMENTS ON GRANTS / OTH	IER FUNDS:					

	CITY OF HUNTII CAPITAL IMPROVEMENT PR			147)			
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PROJECT TITLE: Odor Control for Slater Lift Station		Install hardware Slater Lift Station		e the hydrogen su	lfide odors from	the existing	
FUNDING DEPARTMENT: Public Works	PROJECT NEED:	The City is receiving odor complaints from the Slater Lift Station. This pro retro fit the Station with hardware that will effectively reduce the odors					
DEPT. PROJECT MGR: Andrew Ferrigno	SOURCE DOCUMENT: STRATEGIC PLAN GOAL:	NA Implement soluti	ions to enhance	a public safety			
	STRATEGIC FLAN GOAL.			e public salety			
SCHEDULE:	PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Design Complete: FY 2023/24 Construction Complete: FY 2023/24	Construction Project Management	\$ 20,000 \$ 100,000 \$ 20,000					
	Supplementals						
PROJECT LOCATION	R/W Other						
	TOTAL	\$ 140,000			l		
		• • • • • • • • • • • • • • • • • • • •			<u> </u>		
Breda Ln Breda Ln Almelo Ln Mesa Ln Mesa Ln Cir Cir	FUNDING SOURCES	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Napa	Sewer Service Fund (511)	\$ 140,000					
SPILIPHOND PRIMA	TOTAL	\$ 140,000		-	l		
유명 유명 유명 문의 문 원 관 · · · · · · · · · · · · · · · · · ·		+ 10,000			<u> </u>		
e ovid Citeration of Citeratio	MAINTENANCE COST IMPACT	Г:		TOTAL PROJE	CT COST:	\$ 140,000	
B B B McCarthy Dr Kelley G	Additional annual cost:	\$0					
The Lourdes Dr. H.	Any unanticipated maintenance			PROJECT TYP	E:	Rehabilitation	
Banhaal Dr. Salipe	included in Public Works Opera	ting Budget.		CATEGORY:		Sewer	
	COMMENTS ON GRANTS / OT		l	CATEGORT:		Sewer	
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	CITY OF HUNTI							
CA	APITAL IMPROVEMENT PR	OJECT INFOR	MATION (Ne	ew)				
PROJECT TITLE: AES Complete Streets Improvements	PROJECT DESCRIPTION: PROJECT NEED:	Bushard, 4 rada landscaped med	r feedback sigr lians on Magno		provements, an con St.	d installing		
FUNDING DEPARTMENT: Public Works DEPT. PROJECT MGR: William Janusz	SOURCE DOCUMENT: STRATEGIC PLAN GOAL:	Project goals support overall desire to improve pedestrian and bicycle safety while promoting alternative modes of transportation. NA Develop multi-modal and active transit infrastructure, especially in downtown						
SCHEDULE:	PROJECT COSTS		EV 04/05	EV 05/00	EX 00/07	EV 07/00		
Design Complete: Design Complete: FY 2023/24 FY 2023/24 FY 2023/24	Design/Environmental Construction Project Management Supplementals R/W Other TOTAL FUNDING SOURCES	FY 23/24 \$ 2,560,000 \$ 2,560,000 FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		
	AES Funds	\$ 2,560,000 \$ 2,560,000	1124/25					
	MAINTENANCE COST IMPAC Additional annual cost: Any unanticipated maintenance included in Public Works Opera	\$0 e cost will be ating Budget.		TOTAL PROJE		\$ 2,560,000 Rehabilitation Transportation		

CAPITAL	CITY OF HUNTIN			g Project)					
PROJECT TITLE: Oak View Streetscape Improvements	PROJECT DESCRIPTION:	The project will beautify various streets in the Oak View Neighborhood with streetscape improvements including artistic crosswalk painting, traffic striping, traffic and street signage, and roadway improvements to an alley; new trees, landscaping, and irrigation; pedestrian lights, sidewalk paving, stormwater							
FUNDING DEPARTMENT: Public Works DEPT. PROJECT MGR:		Project will reduce trash & illegal dumping, beautify & improve public space, improve & encourage walking/biking, and safety							
B. Polivka	SOURCE DOCUMENT: STRATEGIC PLAN GOAL:	Oak View Livabi							
<u> </u> _	STRATEGIC FLAN GOAL.	Approved	Requested	public salety					
SCHEDULE:	PROJECT COSTS	Prior	FY 23/24	FY 24/25	FY 25/26	FY 26/27			
Design Complete: FY 2022/23 Construction Complete: FY 2023/24	Design/Environmental Construction Project Management	\$ 1,100,000 \$ 4,148,000	\$ 1,245,506						
	Supplementals R/W								
PROJECT LOCATION	Other TOTAL	\$ 5,248,000	\$ 1,245,506			-			
Carana Cara		+ 0,210,000	÷ 1,210,000	И					
Ednger Ave	FUNDING SOURCES	Prior	FY 23/24	FY 24/25	FY 25/26	FY 26/27			
	Infr Fund (314) Clean California Grant (1277)	\$ 248,000 \$ 5,000,000	\$ 1,245,506						
Vamer Ave.		\$ 3,000,000							
Starr Ave	TOTAL	\$ 5,248,000	\$ 1,245,506						
Taber Ave			1			.			
File Appendix	MAINTENANCE COST IMPACT: Additional annual cost:	: \$15,000		TOTAL PROJE	CT COST:	\$ 6,493,506			
S and the second s	Update street paint graphics, bioswa			PROJECT TYP	PE:	Rehabilitation			
Carlade Ave 2 3 8	fixtures, street trees, landscaping.								
	COMMENTS ON GRANTS / OTH		1	CATEGORY:		Streets			

CA	CITY OF HUNTIN PITAL IMPROVEMENT PRO			ew)						
PROJECT TITLE : Arterial Rehabilitation	PROJECT DESCRIPTION:	Streets for overlay include: Magnolia (Atlanta-Indianapolis), Hamilton (Magnolia- Bushard), Orange (Goldenwest to 17th) and for slurry include: Heil (Saybrook- Bolsa Chica), Garfield (Brookhurst to East City Limit) as budget allows.								
FUNDING DEPARTMENT:	PROJECT NEED:	Required to me	eet the goals of t	he Pavement Ma	inagement Plan.					
Public Works DEPT. PROJECT MGR: Joseph Fuentes	SOURCE DOCUMENT:	2022 Pavemer	nt Management F	Plan						
	STRATEGIC PLAN GOAL:	Implement solu	utions to enhance	e public safety						
SCHEDULE:	PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28				
Design Complete:FY 2022/23Construction Complete:FY 2023/24	Design/Environmental Construction	\$ 5,360,000			\$ 5,360,000					
	Project Management Supplementals R/W	\$ 120,000 \$ 120,000			-					
PROJECT LOCATION	Other									
	TOTAL	\$ 5,600,000	\$ 5,600,000	\$ 5,600,000	\$ 5,600,000	\$ 5,600,000				
		1			u <u> </u>					
	FUNDING SOURCES Measure M (213)	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28				
d d d d d d d d d d d d d d d d d d d	RMRA (1247)	\$ 1,000,000 \$ 4,600,000								
Tane Are	TOTAL	\$ 5,600,000	\$ 5,600,000	\$ 5,600,000	\$ 5,600,000	\$ 5,600,000				
	MAINTENANCE COST IMPACT: Additional annual cost:	: \$0		TOTAL PROJE	CT COST:	\$ 28,000,000				
Annen a	Any unanticipated maintenance of		,	PROJECT TYP	PE-	Rehabilitation				
	included in Public Works Operation				literation					
Anno Are - A			CATEGORY:		Streets					
	COMMENTS ON GRANTS / OTH									

CAPITAL	CITY OF HUNTI				Continuing	g Project)		
PROJECT TITLE: Goldenwest Median Turf Replacement	PROJECT DESCRIPTION:	This project will replace existing, non-functional turf at Goldenwest Street and Ellis Ave and in the medians along Goldenwest Street, from Yorktown Avenue Pacific Coast Highway with water efficient, California native, drought tolerant landscaping.						
FUNDING DEPARTMENT: Public Works DEPT. PROJECT MGR: Rafael Suarez	PROJECT NEED: SOURCE DOCUMENT:	In October 2021, Governor Newsom issued a Statewide Drought Proclamation, followed by emergency water use regulations in January 2022. The new regulations prohibit irrigation of turf on public medians.						
	STRATEGIC PLAN GOAL:		pproved		adress major Requested	facility needs		
SCHEDULE:	PROJECT COSTS		Prior		FY 23/24	FY 24/25	FY 25/26	FY 26/27
Design Complete: FY 2022/23 Construction Complete: FY 2024/25	Design/Environmental Construction Project Management Supplementals	\$ \$ \$	50,000 100,000 25,000		100,000 25,000			
	R/W							
PROJECT LOCATION	Other TOTAL	\$	175,000	¢	125,000			-
Them Point Dr Ocean Fould Dr	IOTAL	Ψ	175,000	Ψ	125,000			
Garfield Ave Garfield Ave	FUNDING SOURCES		Prior		FY 23/24	FY 24/25	FY 25/26	FY 26/27
Here Garfield Ave Garfield Ave	Water Fund (506)	\$	175,000	\$	125,000			
	TOTAL	\$	175,000	\$	125,000			
Manual Andrew	MAINTENANCE COST IMPAC Additional annual cost:		\$0			TOTAL PROJE		\$ 300,000
Season of The Se		Any unanticipated maintenance cost will be included in Public Works Operating Budget.				PROJECT TYP	PE:	Rehabilitation Streets
Brayen B	COMMENTS ON GRANTS / OT	THER F	FUNDS:					500000

CAPITAL	CITY OF HUNTI			g Project)					
PROJECT TITLE: Bella Terra Police Substation Fiber Optic	PROJECT DESCRIPTION:	Install fiber optic conduit and cable from the intersection of Edinger Avenue and Sher Lane to the Police Substation located at Bella Terra. The project provides improved communications between the substation and City Hall with a direct fiber optic connection. Design in FY 22/23							
FUNDING DEPARTMENT: Public Works DEPT. PROJECT MGR: William Janusz	PROJECT NEED: SOURCE DOCUMENT: STRATEGIC PLAN GOAL:	This project will provide reliable communication between the Bella Terra Police Substation and City Hall Implement solutions to enhance public safety							
		Approved	Requested						
SCHEDULE:	PROJECT COSTS	Prior	FY 23/24	FY 24/25	FY 25/26	FY 26/27			
Design Complete: FY 2022/23 Construction Complete: FY 2023/24	Design/Environmental Construction Project Management	\$ 25,000	\$ 120,000 \$ 15,000						
	Supplementals R/W		\$ 5,000						
PROJECT LOCATION	Other TOTAL	\$ 25,000	\$ 140,000			_			
a to the second se	TOTAL	\$ 25,000	\$ 140,000						
	FUNDING SOURCES	Prior	FY 23/24	FY 24/25	FY 25/26	FY 26/27			
Center Ave.	PEG Fund (243)	\$ 25,000	\$ 140,000	1124/20	11 20/20	1120/27			
	TOTAL	\$ 25,000	\$ 140,000						
Bolardwalk s Bella Terra Substat	MAINTENANCE COST IMPAC Additional annual cost:	T: \$0		TOTAL PROJE	ECT COST:	\$ 165,000			
	None	ψũ		PROJECT TYP	PE:	Rehabilitation			
Advice Dr. P. C.	COMMENTS ON GRANTS / O	THER FUNDS:	_	CATEGORY:		Streets			

	CITY OF HUNTIN							
CAPITAL	IMPROVEMENT PROJECT	INFORMATION	V (Continuing	g Project)				
PROJECT TITLE: Fire Station Signal-Murdy Fire Station	PROJECT DESCRIPTION:	N: Install new fire station traffic signal at Murdy Fire Station on gothard Street between Edinger Avenue and Heil Avenue.						
FUNDING DEPARTMENT: Public Works DEPT. PROJECT MGR: William Janusz	PROJECT NEED: SOURCE DOCUMENT:	Improve safety be installing a fire signal which will enable the Fire Department stop traffic on Gothard Street while egressing the fire station.						
	STRATEGIC PLAN GOAL:	Implement solut	ions to enhance	public safety				
		Approved	Requested					
SCHEDULE:	PROJECT COSTS	Prior	FY 23/24	FY 24/25	FY 25/26	FY 26/27		
Design Complete: FY 2022/23 Construction Complete: FY 2023/24	Design/Environmental Construction Project Management	\$ 35,000	\$ 300,000 \$ 30,000					
	Supplementals		\$ 15,000					
PROJECT LOCATION	R/W Other							
PROJECT LOCATION	TOTAL	\$ 35,000	\$ 345,000			-		
Edinger Ave.				<u> </u>	1			
	FUNDING SOURCES	Prior	FY 23/24	FY 24/25	FY 25/26	FY 26/27		
	Infr Fund (314) Traffic Impact Fee (206)	\$ 30,000 \$ 5,000	\$ 345,000					
5 Summicod the g	TOTAL	\$ 35,000	\$ 345,000			-		
2 Genderbrin Gr Bouquel Dr ES. 427	IOTAL	\$ 35,000	\$ 345,000					
D Subject of Subject o	MAINTENANCE COST IMPACT Additional annual cost:	: \$1,000		TOTAL PROJE		\$ 380,000		
Anonight Carlow Dr.	None			PROJECT TYP	PE:	Rehabilitation Transportation		
	COMMENTS ON GRANTS / OT	HER FUNDS:						

	CITY OF HUNTIN	GTON BEAC	Η						
CA	PITAL IMPROVEMENT PRO			ew)					
PROJECT TITLE: Bridge Preventive Maintenance Program	PROJECT DESCRIPTION:	Program will correct minor structural defects, repair deficiencies, and extend the service life of existing bridges.							
FUNDING DEPARTMENT: Public Works	PROJECT NEED:	The City has 37 bridges that are in need of preventive maintenance due to th age, weathering, and vehicular use.							
DEPT. PROJECT MGR: Jo Claudio	SOURCE DOCUMENT:	2007 Highway	Bridge Preventiv	ve Maintenance F	Plan and Consult	ant Estimates			
	STRATEGIC PLAN GOAL:	Develop a plan	to address majo	or facility needs					
SCHEDULE:	PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28			
Design Complete: FY 2023/24	Design/Environmental	\$ 250,000				\$ 250,000			
Construction Complete: FY 2027/28	Construction	\$ 700,000							
	Project Management								
	Supplementals R/W	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000			
PROJECT LOCATION	Other								
	TOTAL	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000			
		T	71	10	1				
	FUNDING SOURCES	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28			
	Prop 42 (219)	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000			
	TOTAL	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000			
	MAINTENANCE COST IMPACT:		ח	TOTAL PROJE		\$ 5,000,000			
4	Additional annual cost:	: \$0		IUTAL PROJE		\$ 5,000,000			
Tana	Any unanticipated maintenance c		PROJECT TYP	PE:	Rehabilitation				
	included in Public Works Operatir		CATEGORY:		Transportation				
	COMMENTS ON GRANTS / OTH	HER FUNDS:							

CA	CITY OF HUNTIN APITAL IMPROVEMENT PR			w)					
PROJECT TITLE: Utilities Yard Parking Lot Paving	PROJECT DESCRIPTION:	Rehabilitate the pavement at the Water Production Utilities Yard parking lot							
FUNDING DEPARTMENT: Public Works DEPT. PROJECT MGR: Rafael Suarez	PROJECT NEED: SOURCE DOCUMENT: STRATEGIC PLAN GOAL:	Production building was not included in the 2010 Utility Yard renovation project. The pavement of the parking area used for maintenance vehicles and equipme storage is failing. N/A Enhance and maintain the infrastructure							
j									
SCHEDULE:	PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28			
Design Complete: FY 2023/24 Construction Complete: FY 2023/24	Design/Environmental Construction Project Management	\$ 30,000 \$ 170,000							
	Supplementals								
PROJECT LOCATION	R/W								
PROJECT LOCATION	Other TOTAL	\$ 200,000							
Man Point Dr Ocean Point Dr		φ 200,000				<u></u>			
Garfield Ave Garfield Ave	FUNDING SOURCES	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28			
tent to the Garfield Ave	Sewer Service Fund (511) Water Fund (506)	\$ 100,000 \$ 100,000							
	TOTAL	\$ 200,000							
	MAINTENANCE COST IMPACT Additional annual cost:	Г: \$0		TOTAL PROJE	CT COST:	\$ 200,000			
Beatty Dr.	Any unanticipated maintenance included in Public Works Operat	cost will be		PROJECT TYP	E:	Rehabilitation			
Numeropor St	COMMENTS ON GRANTS / OT	HER FUNDS:		CATEGORY:		Water			

CAPII	CITY OF HUNTIN TAL IMPROVEMENT PROJECT				ontinuing	Pr	oject)			
PROJECT TITLE: Water Product Rehabilitat		In FY 22/23 roof was repaired. FY 23/24, will renovate restrooms and repair drywall and in FY 24/25 additional repairs will be made to increase operation efficiency. Production building was not included in 2010 Utility Yard renovation project. The							eration	
FUNDING DEPARTMENT: Public Works DEPT. PROJECT MGR: Rafael Suarez	SOURCE DOCUMENT:	roof of the building leaks severely during rain events and the restrooms are inadequate for current staff.								
	STRATEGIC PLAN GOAL:				dress major	faci	lity needs			
SCHEDULE:	PROJECT COSTS		proved Prior		Requested		FY 24/25	FY 25/26		FY 26/27
Design Complete: FY 2022 Construction Complete: FY 2024	/23 Design/Environmental	\$	82,500	\$ \$	305,000 50,000	\$ \$ \$	44,000 385,000 50,000	FT 23/20		F 1 20/21
PROJECT LOCATION	Other									
Hean Point Dr Ocean Point Dr	TOTAL	\$	82,500	\$	355,000	\$	479,000			
Head Transformed Ave Garfield Ave Garfield Ave Garfield Ave Garfield Ave	FUNDING SOURCES Water Fund (506)	\$	Prior 82,500	\$	FY 23/24 355,000	\$	FY 24/25 479,000	FY 25/26		FY 26/27
	TOTAL	\$	82,500	¢	355,000	\$	479,000			
		φ	02,500	φ	355,000	φ	479,000			
	MAINTENANCE COST IMPACT Additional annual cost:		\$0				TAL PROJEC		\$	916,500
		Any unanticipated maintenance cost will be included in Public Works Operating Budget.					OJECT TYPE	:	Rel	nabilitation Water
Normal State	COMMENTS ON GRANTS / OT	HER FU	JNDS:							

	CITY OF HUNTIN						
C	APITAL IMPROVEMENT PR	OJECT INFOR	MATION (Ne	w)			
PROJECT TITLE : Old Pirate Lane Water Main Extension	PROJECT DESCRIPTION:		ding is available	de water services e to convert the re			
FUNDING DEPARTMENT: Public Works	PROJECT NEED:	The Old Pirate Lane private potable water well is contaminated with nitrates Residents are currently on City potable water. This project will fix the remai conversion details. The State has grant funding available to abandon the p and install water infrastructure to serve City potable water to these resident.					
DEPT. PROJECT MGR: Andrew Ferrigno	SOURCE DOCUMENT: STRATEGIC PLAN GOAL:	State Water Cou		ision of Drinking V	Water		
	onation Plan cont.			public callety			
SCHEDULE:	PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Design Complete: FY 2023/24 Construction Complete: FY 2023/24	Design/Environmental Construction Project Management	\$ 50,000 \$ 500,000 \$ 35,000					
	Supplementals R/W	φ 00,000					
PROJECT LOCATION	Other						
	TOTAL	\$ 585,000					
	FUNDING SOURCES Water Fund (506)	FY 23/24 \$ 585,000	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
	TOTAL	\$ 585,000					
	MAINTENANCE COST IMPACT: Additional annual cost: \$0 Any unanticipated maintenance cost will be included in Public Works Operating Budget.]	TOTAL PROJECT COST: \$ PROJECT TYPE: New Cons CATEGORY:			
	COMMENTS ON GRANTS / OT This project is fully reinbursabile Water Resource Control Board, Drinking Water.	from the State					

C/	APITAL IMPROVEMENT PRO	OJECT INFOR	MATION (Nev	N)		
PROJECT TITLE: On Site Gas Generation Wells 7 and 13	PROJECT DESCRIPTION:	Retrofit the existing Water Production Facilities with On Site Gas Generation a Wells 7 and 13.				Generation at
FUNDING DEPARTMENT: Public Works DEPT. PROJECT MGR: Andrew Ferrigno	PROJECT NEED: SOURCE DOCUMENT: STRATEGIC PLAN GOAL:	Convert the City's Water Wells and Booster Pump Stations to on site generated chlorine and fluoride. On site generated gas (OSG) facilities are safer and less sensitive to industrial scale accidents. OSG is now the industry standard. NA				
SCHEDULE: Design Complete: FY 2023/24 Construction Complete: FY 2024/25 PROJECT LOCATION PROJECT LOCATION PROJECT LOCATION	PROJECT COSTS Design/Environmental Construction Project Management Supplementals R/W Other TOTAL FUNDING SOURCES Water Fund (506)	FY 23/24 \$ 1,000,000 \$ 1,000,000 \$ 1,000,000 FY 23/24 \$ 1,000,000	FY 24/25	FY 25/26	FY 26/27	FY 27/28
	TOTAL MAINTENANCE COST IMPACT Additional annual cost: Any unanticipated maintenance	\$0	\$ 3,300,000	TOTAL PROJE		\$ 4,300,000 Rehabilitation
Springdale Reservoir 14821	COMMENTS ON GRANTS / OT	ing Budget.		CATEGORY:		Water

C	CITY OF HUNTIN APITAL IMPROVEMENT PRO			<i>N</i>)		
PROJECT TITLE: WOCWB CP Retrofit of OC9	PROJECT DESCRIPTION:	This program will provide Cathodic Protection retrofit to the West Orange Count Water Board (WOCWB) OC9 pipeline.				t Orange County
FUNDING DEPARTMENT: Public Works DEPT. PROJECT MGR: Andrew Ferrigno	PROJECT NEED: SOURCE DOCUMENT:	The OC9 pipeline was constructed in 1956. The life of this critical pipeline facility can be extended by the application of cathodic protection WOCWB project approval by the WOCWB member agencies.				
	STRATEGIC PLAN GOAL:	Implement solut	ions to enhance	public safety		
SCHEDULE: Design Complete: FY 2023/24 Construction Complete: FY 2024/25 PROJECT LOCATION Vicinity Map	PROJECT COSTS Design/Environmental Construction Project Management Supplementals R/W Other TOTAL FUNDING SOURCES WOCWB (508)	FY 23/24 \$ 300,000 \$ 300,000 \$ 300,000 FY 23/24 \$ 300,000	FY 24/25	FY 25/26	FY 26/27	FY 27/28
2213 2216 2313 2216 2413 2416 Garden Grove 2513 2516 Beach 2711 2712 2716 2816 2816 2816 2816 2816 Westminster Ana 3016 Fountain Valley	TOTAL MAINTENANCE COST IMPACT: Additional annual cost: Any unanticipated maintenance of included in Public Works Operation COMMENTS ON GRANTS / OTH The WOCWB will pay for this pro Huntington Beach is responsible the WOCWB.	\$0 ng Budget. HER FUNDS: ject. The City of	\$ 4,100,000	TOTAL PROJE		\$ 4,400,000 & Rehabilitation Water

	CITY OF HUNTIN	NGTON BEACH				
CA	PITAL IMPROVEMENT PRO	OJECT INFORM	ATION (Net	w)		
PROJECT TITLE: Hartlund Lane Water Main Replacement Project	PROJECT DESCRIPTION:	This project will construct an 8-inch PVC water pipeline along Hartlund Lane Talbert Avenue to end of the cul de sac.				
FUNDING DEPARTMENT: Public Works DEPT. PROJECT MGR: Andrew Ferrigno	PROJECT NEED: SOURCE DOCUMENT:	This project will replace an existing 6-inch asbestos cement water pipeline constructed in 1957. The pipeline is corroding due to high groundwater and located under the parkway and trees limiting access for maintenance. Water Master Plan Fund				
	STRATEGIC PLAN GOAL:	Implement soluti	ons to enhance	e public safety		
SCHEDULE: Evigin Complete: FY 2023/24 Construction Complete: FY 2024/25	PROJECT COSTS Design/Environmental Construction Project Management Supplementals R/W Other TOTAL FUNDING SOURCES Water Master Plan (507)	FY 23/24 \$ 125,000 \$ 950,000 \$ 125,000 \$ 50,000 \$ 1,250,000 FY 23/24 \$ 1,250,000	FY 24/25 FY 24/25	FY 25/26	FY 26/27	FY 27/28
	TOTAL MAINTENANCE COST IMPACT Additional annual cost: Any unanticipated maintenance of included in Public Works Operat COMMENTS ON GRANTS / OT	\$0 cost will be ing Budget.		TOTAL PROJE		\$ 1,250,000 Rehabilitation Water

CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION (New)							
PROJECT TITLE : Well 3A Treatment System for dissolved manganese.	PROJECT DESCRIPTION:	devise a water Well 3A.	treatment system	for the removal	of dissolved		
FUNDING DEPARTMENT: Public Works DEPT. PROJECT MGR: Andrew Ferrigno	PROJECT NEED: SOURCE DOCUMENT:	City Water Quality staff have detected dissolved manganese in excess of the maximum contaminant level at Water Well 3A. This well has been removed from service. This project is requested by the City's Water Quality Staff.					
	STRATEGIC PLAN GOAL:	Implement solut	ions to enhance	e public safety			
SCHEDULE:	PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Design Complete: FY 2023/24 Construction Complete: FY 2024/25	Design/Environmental Construction Project Management	\$ 200,000					
	Supplementals R/W						
PROJECT LOCATION	Other						
	TOTAL	\$ 200,000					
	FUNDING SOURCES Water Fund (506)	FY 23/24 \$ 200,000	FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Subarregion De Christian Sauth- C Di Sauth- C Di Sauth- C Di	TOTAL	\$ 200,000					
Promiter Are. 	MAINTENANCE COST IMPACT Additional annual cost: Any unanticipated maintenance of included in Public Works Operati	\$0 cost will be ng Budget.]	TOTAL PROJE		\$ 200,000 New Water	
			J				