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

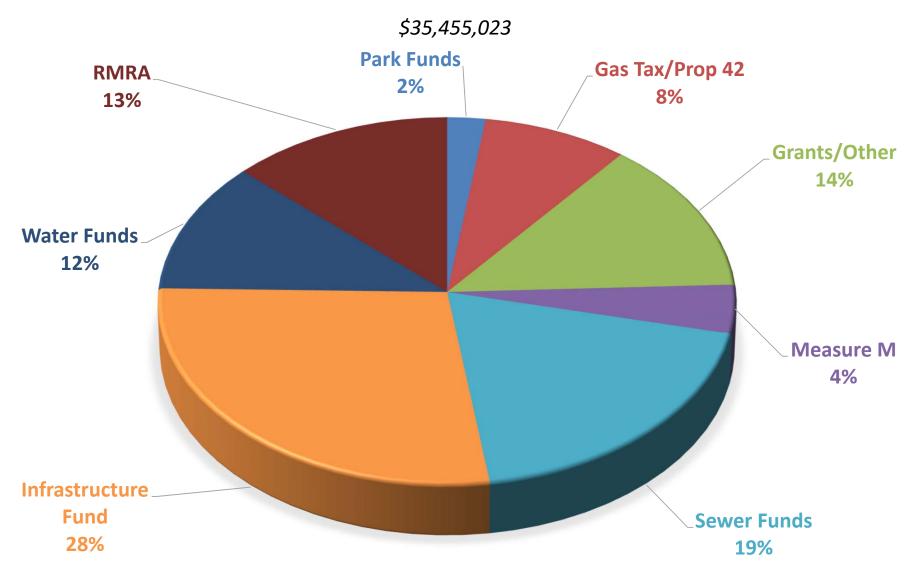
| Fiscal Year 2023/24 | Park Funds | Gas Tax / Prop 42 | RMRA | Measure M | Sewer Funds | Water Funds | Infrastructure Fund | TIF | Grants/Other Funds |
|------------------------|------------|----------------------|------|-----------|-------------|-------------|------------------------|-----|-----------------------|
|------------------------|------------|----------------------|------|-----------|-------------|-------------|------------------------|-----|-----------------------|

| 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) | | | |
|--|--|--|-----------------|-------------------|------------------|----------------|--|
| , i i i i i i i i i i i i i i i i i i i | | | | vv) | | | |
| 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 | |
| コンシュンコンコンコンコン事 留 Fritch DF Pras が る 日 日 | | | | | | | |
| | | | | | | | |
| <u> </u> | | | l | <u> </u> | | | |

| | 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 | | | | |