



# City of Huntington Beach

## FY 2023/2024 Capital Improvement Program (CIP)



March 15, 2023

# STRATEGIC PLAN GOAL

ENHANCE AND MAINTAIN  
INFRASTRUCTURE



# **ACCOMPLISHMENTS**

• Drainage and Stormwater	10 projects	\$15M
• Facilities	20 projects	\$10M
• Neighborhood	5 projects	\$10M
• Parks and Beaches	9 projects	\$6M
• Sewer	7 projects	\$13M
• Streets and Transportation	32 projects	\$26M
• Water	4 projects	\$5M

**STARTED OR COMPLETED 87 OF 94 PROJECTS  
VALUED AT \$85M!**



# ACCOMPLISHMENTS

## DRAINAGE

- McCallen Storm Drain Trash Removal Project (\$800k)
- Storm Drain Pump Station Building Improvements (\$575k)





# ACCOMPLISHMENTS

## FACILITIES

- PD Traffic Office Remodel (\$415k) in progress
- Replace R22 AC Equipment (\$165k)
- Helipad Lot Replacement (\$500k)



Photo  
#38: Rooftop chiller



# ACCOMPLISHMENTS

## FACILITIES

- City Hall 4<sup>th</sup> Floor Office Improvements (\$85k)
- Lifeguard and Jr. Lifeguard HQ (\$530k)





# ACCOMPLISHMENTS

## PARKS & BEACHES

- Central Park Restroom - Gothard (\$400k)
- Central Park Sports Complex LED Lighting (\$430k)
- Central Park Playground – Slater (\$475k)





# ACCOMPLISHMENTS

## STREETS (AVG PCI = 81.5)

- Rehabilitating 1.5 miles of arterials (\$5.6M)
  - Banning/Hamilton/Saybrook
- Zone 2 Maintenance (Completed 12 of 12 Zones)
  - Overlay 8 miles of residential streets (\$3.5M)  
Construction in April.
  - Slurry 7 miles of residential streets (\$850k)  
Construction in April.
  - Added over 100 new ADA ramps (\$665k)



# ACCOMPLISHMENTS

## SEWER

- McFadden Lift Station Rehab in Progress (\$3.4M)
- Sewer Lining (\$1.3M)





# ACCOMPLISHMENTS

## WATER

- Kiner/Gleada and Florida/Georgia Watermain Project (\$1.3M)





# FY 23/24 CIP BUDGET

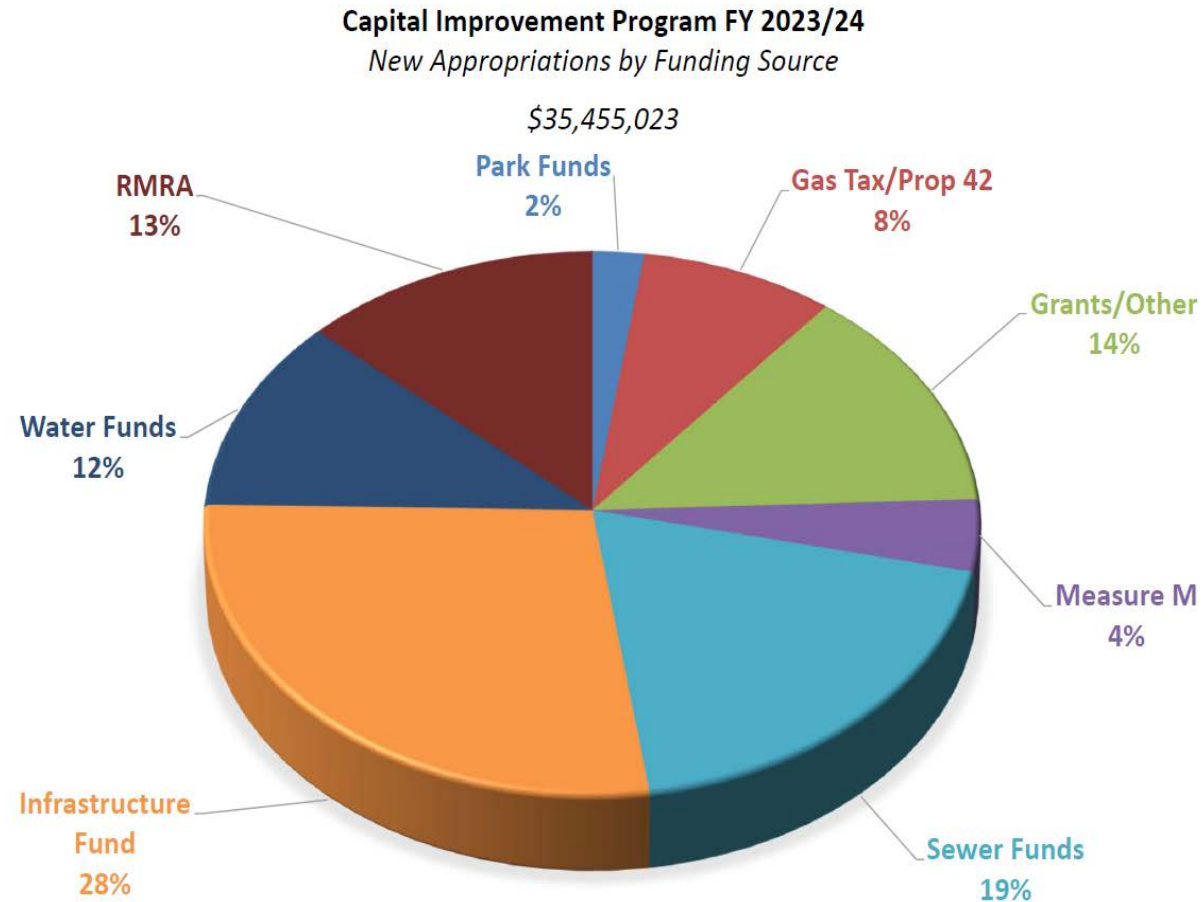
## ➤ Budget

- New Appropriations: \$ 35 M (\$25M 3 yrs ago)
- Continuing Appropriations: \$ 1 M
- Total \$ 36 M

## ➤ Funding sources proposed:

- General/Infrastructure Fund (\$47M requested - \$9.7M recommended)
- Enterprise Funds (*Water and Sewer*)
- Special Revenue Funds (*Measure M, Gas Tax, Prop 42, RMRA, PEG, Park DIF, Quimby, TIF*)
- Grants/Other (*AES, OCTA*)

# CIP FUNDING SOURCES



# **STORM DRAIN INFRASTRUCTURE**



**114 Miles of Pipelines**



**5.3 Mi. of Open Channels**



**1,847 Catch Basins**



**1,128 Manholes**

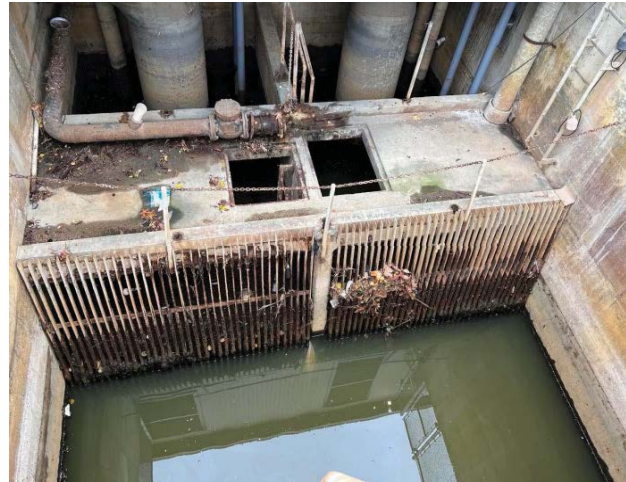


**15 Flood Control Stations**



# DRAINAGE \$1.8M

- Fueling Station Canopies \$500k (INFR FUND)
- Storm Drain PS Building Improvements \$187k (INFR FUND)
- Storm Drain PS Forebay Improvements \$187k (INFR FUND)
- Atlanta Storm Drain Trash Removal \$884k (INFR FUND and Grant)



# FACILITIES INFRASTRUCTURE



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



**16** Underground Fuel Tanks



**8** Fuel Islands

# FACILITIES \$2.8M

- ADA Improvement Program – Citywide \$250k (CDBG)
- Civic Center Hot Water System Replacement (Design) \$50k (INFR FUND)
- Civic Center – City Treasurer’s and City Clerk’s Office Remodel \$200k (INFR FUND)
- Banning Branch Library Master Plan \$335k (DONATIONS)
- PD Locker Room Gender Modifications \$1.9M (INFR FUND)





# NEIGHBORHOOD INFRASTRUCTURE



**316 Miles of Residential Streets**  
(HB to Yosemite)



**33 Miles of Alleys**



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



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

# NEIGHBORHOOD \$7.7M

- Residential Curb Ramps \$700k (Measure M, INFR FUND)
- Residential Overlay \$7M (GAS TAX, INFR FUND, Sewer and Water Fund)





# PARKS AND BEACHES



**3.6 Miles of Beach**  
(Beach Boulevard to  
Seapoint)



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



**70+ Parks**

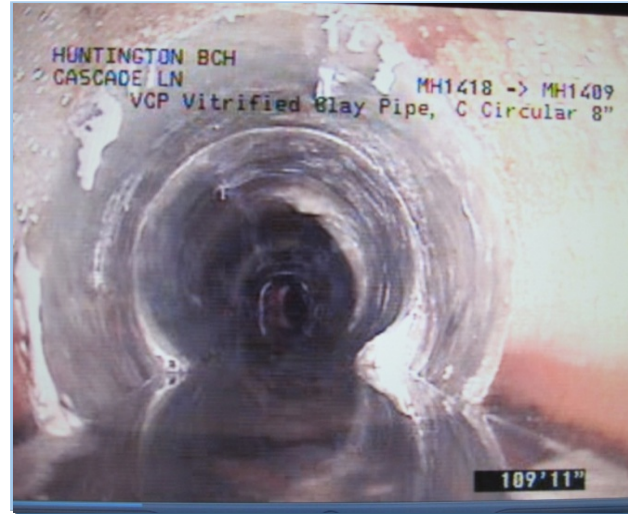
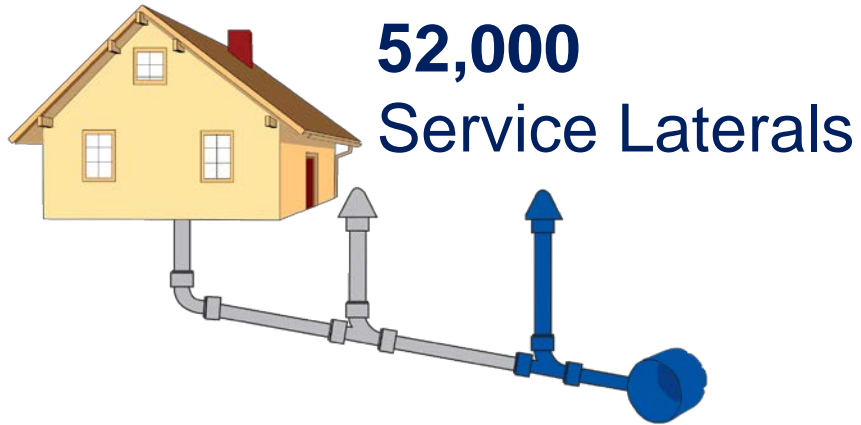


# PARKS AND BEACHES \$1.8M

- Seely Park Playground Improvements \$389k (Park DIF, Donations)
- Trinidad Park Playground Improvements \$197k (Park DIF)
- Softball Field Improvements \$554k (Quimby)
- Playground Protective Surface Retopping \$251k (CDBG)
- Surfside-Sunset Beach Nourishment \$410k (INFR FUND)



# SEWER INFRASTRUCTURE



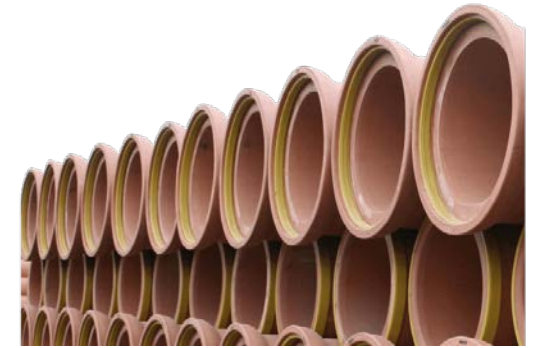
CCTV Sewer Mains



27 Lift Stations



7,700 Manholes



360 Miles of Pipelines



# SEWER IMPROVEMENTS \$6.5M

- Sewer Lift Station Improvements \$5.1M
- Sewer Lining – Various Locations \$1.4M



# **STREETS AND TRANSPORTATION**



**100 Miles of  
Arterial Streets**



**316 Miles of Residential Streets  
(HB to Yosemite)**



**33 Miles of Alleys**



**78 Miles of Bike Lanes**

**19 Miles of Bike/Pedestrian Paths**



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



**143 Signalized Intersections**



**3,765 Park, Parking  
Lot, & Street Lights**



# STREETS & TRANSPORTATION (CONT.)

Rank	Fiscal Year									
	2003	2006	2008	2010	2012	2014	2016	2018	2020	2022
MPAH	54.1	64.2	69.7	73.4	76.4	76.5	74.7	76.1	80.2	81.6
Local	68.1	64	62.6	71.6	72.1	78.7	77.6	76.5	77.2	81.4
Citywide	63.1	64.1	65.1	72.3	73.5	77.9	76.7	76.4	78.9	81.5

Condition	PCI Range
Very Good	(86-100)
Good	(75-85)
Fair	(60-74)
Poor	(41-59)
Very Poor	(0-40)

# STREETS & TRANSPORTATION \$11M

- Arterial Rehabilitation
- AES Complete Street Improvements
- Oak View Streetscape

\$5.6M (RMRA, MEAS M)

\$2.6M (AES Funds)

\$1.2M (INFR FUND)

Arterial Rehab – Before



Arterial Rehab – After





# STREETS & TRANSPORTATION (CONT.)

- Goldenwest Median Turf Replacement \$125k (INFR FUND)
- Bella Terra PD Substation Fiber Optic \$140k (PEG)
- Murdy Fire Station Signal \$345k (TIF)
- Bridge Preventive Maintenance Program \$1M (Prop 42)



# WATER INFRASTRUCTURE



**611 Miles of Large & Distribution Mains**



**20 Miles of Shared Mains**



**10 Wells (8 Active)**



**4 Reservoirs - 55 MG Storage**



**17,749 Valves**



**53,091 Meters**



**5,801 Hydrants**



# WATER IMPROVEMENTS \$3.9M

- |                                                    |         |
|----------------------------------------------------|---------|
| • Utilities Yard Parking Lot Paving                | \$200k  |
| • Water Production Building Rehab                  | \$355k  |
| • Old Pirate Lane Water Main Extension             | \$585k  |
| • On Site Gas Generation Wells 3, 5, and 9         | \$1M    |
| • WOCWB CP Retrofit of OC-9                        | \$300k  |
| • Hartlund Water Main Replacement Project          | \$1.25M |
| • Well 3A Treatment System for Dissolved Manganese | \$200k  |



# Questions?

