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City of Huntington Beach Capital Improvement Program

New Appropriations Fiscal Year 2024/25

	Department	Fiscal Year 2024/25	Park Funds	Gas Tax / Prop 42	RMRA	Measure M	Sewer Funds	Water Funds	Infrastructure Fund	TIF	Grants/Other Funds
DRAINAGE & STORM WATER											
Tide Check Valves to Harbour Storm Drains	Public Works	$300,000							$300,000		
TOTAL		**$300,000**							**$300,000**		
FACILITIES											
PD South Substation Improvements	Police	$109,000							$109,000		
Newland House Museum Rehabilitation	Community & Library Services	$100,000							$100,000		
Park Bench Café Roof & Siding Replacement	Community & Library Services	$110,000							$110,000		
Library Facilities Master Plan	Community & Library Services	$400,000									$400,000
Main Street Branch Library HVAC Installation	Community & Library Services	$650,000							$650,000		
Upgrade Central Plant Cooling Tower at Civic Center	Public Works	$768,000							$768,000		
Civic Center Water Leak Assessment	Public Works	$100,000							$100,000		
Facilities Master Plan	Public Works	$600,000							$600,000		
Fueling Station Canopies	Public Works	$410,000							$410,000		
Replace R22 Air Conditioning Equipment	Public Works	$150,000							$150,000		
Fire Station Butler Buildings	Fire	$600,000							$600,000		
TOTAL		**$3,997,000**							**$3,597,000**		**$400,000**
NEIGHBORHOOD											
Curb Ramp Program	Public Works	$700,000				$590,615					$109,385
Residential Overlay and Slurry Seal Program	Public Works	$6,350,000		$2,000,000		$1,600,000	$150,000	$150,000	$2,450,000		
TOTAL		**$7,050,000**		**$2,000,000**		**$2,190,615**	**$150,000**	**$150,000**	**$2,450,000**		**$109,385**
PARKS AND BEACHES											
Edison Park Reconfiguration	Community & Library Services	$2,000,000	$2,000,000								
All-Inclusive Playground at the Beach (9th St)	Community & Library Services	$120,000							$120,000		
Softball Field Improvements	Community & Library Services	$565,000	$565,000								
Huntington Central Park Master Plan Update	Community & Library Services	$181,800	$181,800								
Langenbeck Park Playground Improvements	Community & Library Services	$300,000	$300,000								
Pleasant View Park Playground Improvements	Community & Library Services	$600,000	$600,000								
Discovery Well Park Pump Replacement	Public Works	$90,000							$90,000		
Beach Restroom Analysis	Public Works	$200,000							$200,000		
PCH & 6th St Pedestrian Ramp	Public Works	$65,000							$65,000		
Huntington Harbour Bulkhead Improvements	Public Works	$400,000							$400,000		
Bluff Top Pathway Area Lighting	Public Works	$64,000							$64,000		
TOTAL		**$4,585,800**	**$3,646,800**						**$939,000**		
SEWER											
McFadden Sewer Lift Station, Wet Well	Public Works	$2,000,000					$2,000,000				
TOTAL		**$2,000,000**					**$2,000,000**				

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City of Huntington Beach Capital Improvement Program

New Appropriations Fiscal Year 2024/25

	Department	Fiscal Year 2024/25	Park Funds	Gas Tax / Prop 42	RMRA	Measure M	Sewer Funds	Water Funds	Infrastructure Fund	TIF	Grants/Other Funds
STREETS & TRANSPORTATION											
ADA Improvement Program	Public Works	$250,000							$250,000		
Fiber Optic Master Plan	Information Services	$100,000							$100,000		
Citywide Mobility and Corridor Improvements	Public Works	$155,000								$155,000	
Downtown Street Lighting	Public Works	$400,000							$400,000		
Arterial Rehabilitation Program	Public Works	$6,000,000			$5,400,000	$600,000					
BPMP (Federal)	Public Works	$424,300									$424,300
Bridge Preventive Maintenance Program	Public Works	$655,000				$655,000					
TOTAL		**$7,984,300**			**$5,400,000**	**$1,255,000**			**$750,000**	**$155,000**	**$424,300**
WATER											
Annual Water Main Replacement Project	Public Works	$150,000						$150,000			
Peck Reservoir Roof Replacement	Public Works	$500,000						$500,000			
Water Treatment for Well 3A	Public Works	$2,200,000						$2,200,000			
Well 4 Rehabilitation	Public Works	$1,500,000						$1,500,000			
Well 14 Drilling and Casing Project	Public Works	$250,000						$250,000			
Well 14 Storm Drain Project	Public Works	$50,000						$50,000			
Well 14 Well House Project	Public Works	$500,000						$500,000			
WOCWB OC9 CP Retrofit	Public Works	$3,700,000						$3,700,000			
OC35 Seal Beach Vault Relocation	Public Works	$50,000						$50,000			
Water Production Building Rehabilitation	Public Works	$479,000						$479,000			
TOTAL		**$9,379,000**						**$9,379,000**			
CIP TOTAL		**$35,296,100**	**$3,646,800**	**$2,000,000**	**$5,400,000**	**$3,445,615**	**$2,150,000**	**$9,529,000**	**$8,036,000**	**$155,000**	**$933,685**

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City of Huntington Beach Capital Improvement Program

Continuing Appropriations Fiscal Year 2024/25

	Fiscal Year 2024/25	Park Funds	Gas Tax / Prop 42	RMRA	Measure M	Sewer Funds	Water Funds	Infrastructure Fund	TIF	Grants/Other Funds
FACILITIES										
Fueling Station Canopies	$500,000							$500,000		
Downtown Parking Structure Improvements	$923,000							$923,000		
TOTAL	**$1,423,000**							**$1,423,000**		
PARKS AND BEACHES										
Edison Park Reconfiguration	$1,975,000	$775,000								$1,200,000
TOTAL	**$1,975,000**	**$775,000**								**$1,200,000**
SEWER										
McFadden Sewer Lift Station, Wet Well	$3,400,000					$3,400,000				
TOTAL	**$3,400,000**					**$3,400,000**				
STREETS & TRANSPORTATION										
ADA Improvement Program	$250,000							$250,000		
Main Street Specific Plan Implementation	$250,000							$250,000		
TOTAL	**$500,000**							**$500,000**		
WATER										
Water Treatment for Well 3A	$130,000						$130,000			
Well 4 Rehabilitation	$60,000						$60,000			
WOCWB OC9 CP Retrofit	$300,000						$300,000			
Water Production Building Rehabilitation	$355,000						$355,000			
TOTAL	**$845,000**						**$845,000**			
TOTAL CONTINUING	**$8,143,000**	**$775,000**				**$3,400,000**	**$845,000**	**$1,923,000**		**$1,200,000**

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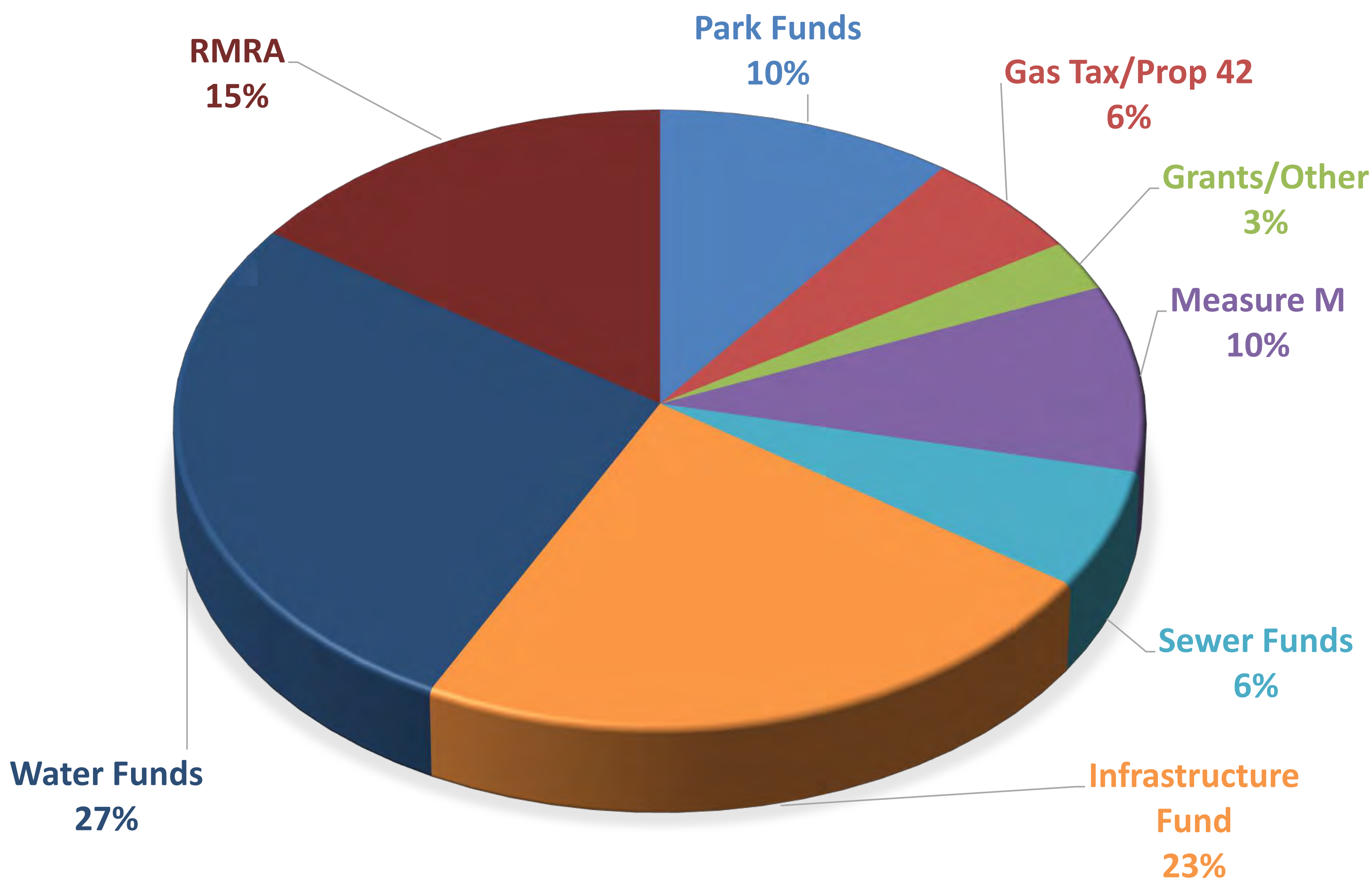
Capital Improvement Program FY 2024/25

New Appropriations by Funding Source

$35,296,100



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City of Huntington Beach
Capital Improvement Program FY 2024/25 through 2028/29
By Fiscal Year

	Fiscal Year 2024/25	Fiscal Year 2025/26	Fiscal Year 2026/27	Fiscal Year 2027/28	Fiscal Year 2028/29	Total 5 Year CIP
DRAINAGE & STORM WATER						
Tide Check Valves to Harbour Storm Drains	300,000					300,000
TOTAL	**$300,000**					**$300,000**
FACILITIES						
PD South Substation Improvements	109,000					109,000
Newland House Museum Rehabilitation	100,000					100,000
Park Bench Café Roof & Siding Replacement	110,000					110,000
Library Facilities Master Plan	400,000					400,000
Main Street Branch Library HVAC Installation	650,000					650,000
Upgrade Central Plant Cooling Tower at Civic Center	$768,000					$768,000
Civic Center Water Leak Assessment	$100,000					$100,000
Facilities Master Plan	$600,000	$600,000	$300,000			$1,500,000
Fueling Station Canopies	$410,000					$410,000
Replace R22 Air Conditioning Equipment	$150,000	$150,000	$150,000			$450,000
Fire Station Butler Buildings	$600,000					$600,000
TOTAL	**$3,997,000**	**$750,000**	**$450,000**			**$5,197,000**
NEIGHBORHOOD						
Curb Ramp Program	700,000	700,000	700,000	700,000	700,000	3,500,000
Residential Overlay and Slurry Seal Program	6,350,000	7,350,000	7,350,000	7,350,000	7,350,000	35,750,000
TOTAL	**$7,050,000**	**$8,050,000**	**$8,050,000**	**$8,050,000**	**$8,050,000**	**$39,250,000**
PARKS & BEACHES						
Edison Park Reconfiguration	$2,000,000					$2,000,000
All-Inclusive Playground at the Beach (9th St)	120,000					120,000
Softball Field Improvements	565,000					565,000
Huntington Central Park Master Plan Update	181,800					181,800
Langenbeck Park Playground Improvements	300,000					300,000
Pleasant View Park Playground Improvements	600,000					600,000
Discovery Well Park Pump Replacement	90,000					90,000
Beach Restroom Analysis	$200,000					$200,000
PCH & 6th St Pedestrian Ramp	$65,000					$65,000
Huntington Harbour Bulkhead Improvements	$400,000					$400,000
Bluff Top Pathway Area Lighting	$64,000					$64,000
TOTAL	**$4,585,800**					**$4,585,800**

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City of Huntington Beach
Capital Improvement Program FY 2024/25 through 2028/29
By Fiscal Year

	Fiscal Year 2024/25	Fiscal Year 2025/26	Fiscal Year 2026/27	Fiscal Year 2027/28	Fiscal Year 2028/29	Total 5 Year CIP
SEWER						
McFadden Sewer Lift Station, Wet Well	$2,000,000					$2,000,000
TOTAL	**$2,000,000**					**$2,000,000**
STREETS & TRANSPORTATION						
Citywide Mobility-Corridor	$250,000	$250,000	$250,000	$250,000		$1,000,000
Fiber Optic Master Plan	$100,000					$100,000
Citywide Mobility and Corridor Improvements	$155,000	$155,000	$155,000	$155,000	$155,000	$775,000
Downtown Street Lighting	$400,000	$3,550,000	$1,590,000	$1,550,000	$730,000	$7,820,000
Arterial Rehabilitation Program	$6,000,000	$6,000,000	$6,000,000	$6,000,000	$6,000,000	$30,000,000
BPMP (Federal)	$424,300		$2,377,300			$2,801,600
Bridge Preventive Maintenance Program	$655,000	$655,000	$655,000	$655,000	$655,000	$3,275,000
TOTAL	**$7,984,300**	**$10,610,000**	**$11,027,300**	**$8,610,000**	**$7,540,000**	**$45,771,600**
WATER						
Annual Water Main Replacement Project	$150,000	$1,850,000				$2,000,000
Peck Reservoir Roof Replacement	$500,000	$1,500,000				$2,000,000
Water Treatment for Well 3A	2,200,000					2,200,000
Well 4 Rehabilitation	1,500,000					1,500,000
Well 14 Drilling and Casing Project	$250,000	$1,650,000				$1,900,000
Well 14 Storm Drain Project	$50,000	$1,271,000				$1,321,000
Well 14 Well House Project	$500,000	$3,500,000				$4,000,000
WOCWB OC9 CP Retrofit	$3,700,000					$3,700,000
OC35 Seal Beach Vault Relocation	$50,000					$50,000
Water Production Building Rehabilitation	$479,000					$479,000
TOTAL	**$9,379,000**	**$9,771,000**				**$19,150,000**
TOTAL 5 Year CIP	**$35,296,100**	**$29,181,000**	**$19,527,300**	**$16,660,000**	**$15,590,000**	**$116,254,400**

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CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Tide Check Valves to Harbour Storm Drains

FUNDING DEPARTMENT:
Public Works
DEPT. PROJECT MGR:
Lili Hernandez

SCHEDULE:
Design Complete: FY 2024/25
Construction Complete: FY 2024/25

PROJECT LOCATION

PROJECT DESCRIPTION: This project will install nine Tide Flex rubber check valves to existing storm drain infrastructure located in the Huntington Harbour. The valves will be installed at Anderson St, Admiralty Dr, Intrepid Ln, Bluewater Ln, and five valves along PCH.

PROJECT NEED: City Utility staff are required to mobilize during King Tide Cycles (ultra high tides, greater than 7.0), to install air bladders within the storm drains to minimize dry weather flooding of PCH with salt water from the Harbour.

SOURCE DOCUMENT: NA

STRATEGIC PLAN GOAL: Infrastructure Investment

PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Design/Environmental	$ 30,000				
Construction	$ 250,000				
Project Management	$ 20,000				
Supplementals					
R/W					
Other					
TOTAL	**$ 300,000**				

FUNDING SOURCES	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Infr Fund (314)	$ 300,000				
TOTAL	**$ 300,000**				

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: $ 300,000

PROJECT TYPE: **Rehabilitation**

CATEGORY: **Drainage**

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CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: PD South Substation Improvements

FUNDING DEPARTMENT:
Police
DEPT. PROJECT MGR:
Captain Ryan Reilly

PROJECT DESCRIPTION: Retrofit and bring building up to current standards and building code. This first phase of the improvements include, but are not limited to, adding a public counter, furniture, painting and flooring replacement into the building to accommodate the public and PD.

PROJECT NEED: Building was constructed in 1913. The City has been using the building as a substation since 1991. The building needs improvements and refurbishing.

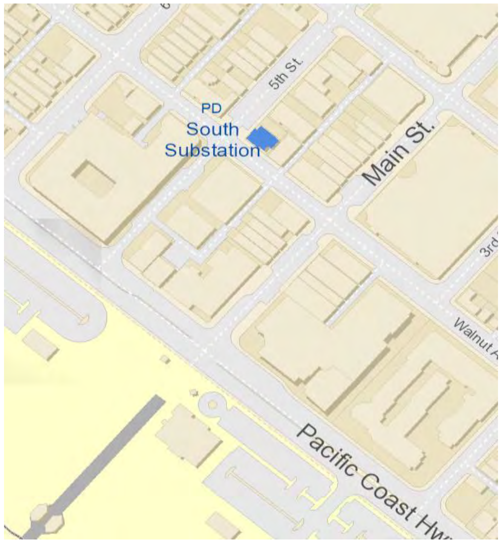
SOURCE DOCUMENT: N/A

STRATEGIC PLAN GOAL: Infrastructure Investment

SCHEDULE:
Design Complete: FY 2024/25
Construction Complete: FY 2024/25

PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Design/Environmental					
Construction	$ 99,000				
Project Management	$ 5,000				
Supplementals	$ 5,000				
R/W					
Other					
TOTAL	**$ 109,000**				

PROJECT LOCATION



FUNDING SOURCES	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Infr Fund (314)	$ 109,000				
TOTAL	**$ 109,000**				

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: **$ 109,000**

PROJECT TYPE: **New & Rehabilitation**

CATEGORY: **Facilities**

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CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Newland House Museum Rehabilitation

FUNDING DEPARTMENT:
Community & Library Services
DEPT. PROJECT MGR:
Public Works Capital Projects Administrator

PROJECT DESCRIPTION: Refurbishment of the historic Newland House Museum including exterior paint and wood damage repair opportunities.

PROJECT NEED: The Newland House Museum is in need of a complete exterior paint job to preserve the integrity of the structure and prevent deterioration.

SOURCE DOCUMENT: Contactor Estimate

STRATEGIC PLAN GOAL: Infrastructure Investment

SCHEDULE:

Design Complete:	FY 2024/25
Construction Complete:	FY 2024/25

PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Design/Environmental					
Construction	$ 100,000				
Project Management					
Supplementals					
R/W					
Other					
TOTAL	**$ 100,000**				

PROJECT LOCATION

FUNDING SOURCES	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Infr Fund (314)	$ 100,000				
TOTAL	**$ 100,000**				

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

TOTAL PROJECT COST: $ 100,000

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: **Rehabilitation**

CATEGORY: **Facilities**

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CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Park Bench Café Roof & Siding Replacement

FUNDING DEPARTMENT:
Community & Library Services
DEPT. PROJECT MGR:
Public Works Capital Projects Administrator

PROJECT DESCRIPTION: The project consists of replacing the roof, rotted plywood and fascia board. As part of the replacement, the exterior will be repainted.

PROJECT NEED: The existing roof and structure siding and fascia is failing.

SOURCE DOCUMENT: Contractor Estimate

STRATEGIC PLAN GOAL: Infrastructure Investment

SCHEDULE:
Design Complete: FY 2024/25
Construction Complete: FY 2024/25

PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Design/Environmental					
Construction	$ 110,000				
Project Management					
Supplementals					
R/W					
Other					
TOTAL	**$ 110,000**				

PROJECT LOCATION

FUNDING SOURCES	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Infr Fund (314)	$ 110,000				
TOTAL	**$ 110,000**				

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

TOTAL PROJECT COST: $ 110,000

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: **Rehabilitation**

CATEGORY: **Facilities**

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CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Library Facilities Master Plan

FUNDING DEPARTMENT:
Community & Library Services
DEPT. PROJECT MGR:
Public Works Capital Projects Administrator

PROJECT DESCRIPTION: The Library Facilities Master Plan will include an evaluation of the Library's existing facilities and programs in order to identify needed improvements for the delivery of services over the next 20 years. The findings of this Master Plan will provide the framework for future investment in the City's Library facilities.

PROJECT NEED: The Huntington Beach Public Library does not have a current Master Plan for the development of its libraries and services. The last Master Plan was completed in the 1980s.

SOURCE DOCUMENT: HB General Plan Goal PSI-3. Libraries are central community facilities & library services respond to changing community needs.

STRATEGIC PLAN GOAL: Infrastructure Investment

SCHEDULE:
Design Complete: FY 2025/26
Construction Complete: N/A

PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Design/Environmental	$ 400,000				
Construction					
Project Management					
Supplementals					
R/W					
Other					
TOTAL	**$ 400,000**				

PROJECT LOCATION

FUNDING SOURCES	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Library Impact Fee (229)	$ 400,000				
TOTAL	**$ 400,000**				

MAINTENANCE COST IMPACT:
Additional annual cost: $0
None

TOTAL PROJECT COST: **$ 400,000**

PROJECT TYPE: **Studies**

CATEGORY: **Facilities**

COMMENTS ON GRANTS / OTHER FUNDS:

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CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Main Street Branch Library HVAC Installation

FUNDING DEPARTMENT:
Community & Library Services
DEPT. PROJECT MGR:
Public Works Capital Projects Administrator

PROJECT DESCRIPTION: The project includes the installation of HVAC in the library. Installation of the system will also require upgrading the building's electrical and ducting.

PROJECT NEED: Install new HVAC and electical in the Main Street Library.

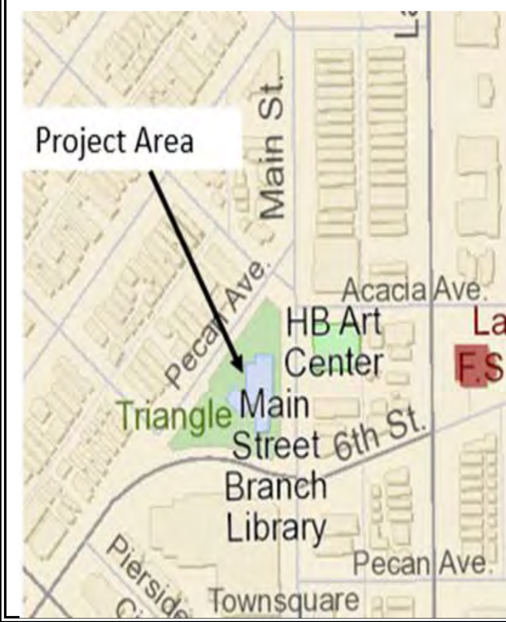
SOURCE DOCUMENT: Staff Recommendation

STRATEGIC PLAN GOAL: Infrastructure Investment

SCHEDULE:
Design Complete: FY 2024/25
Construction Complete: FY 2024/25

PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Design/Environmental	$ 50,000				
Construction	$ 600,000				
Project Management					
Supplementals					
R/W					
Other					
TOTAL	**$ 650,000**				

PROJECT LOCATION



FUNDING SOURCES	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Infr Fund (314)	$ 650,000				
TOTAL	**$ 650,000**				

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

TOTAL PROJECT COST: **$ 650,000**

PROJECT TYPE: **New Construction**

CATEGORY: **Facilities**

COMMENTS ON GRANTS / OTHER FUNDS:

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CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Upgrade Central Plant Cooling Tower at Civic Center

FUNDING DEPARTMENT:
Public Works
DEPT. PROJECT MGR:
Kevin Dupras

PROJECT DESCRIPTION: Central plant cooling tower at Civic Center is in need of an upgrade.

PROJECT NEED: Central plant cooling tower at Civic Center is in need of an upgrade to ensure HVAC system operation and optimization.

SOURCE DOCUMENT: N/A

STRATEGIC PLAN GOAL: Infrastructure Investment

SCHEDULE:

Design Complete:	FY 2024/25
Construction Complete:	FY 2024/25

PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Design/Environmental					
Construction	$ 768,000				
Project Management					
Supplementals					
R/W					
Other					
TOTAL	**$ 768,000**				

PROJECT LOCATION

FUNDING SOURCES	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Infr Fund (314)	$ 768,000				
TOTAL	**$ 768,000**				

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

TOTAL PROJECT COST: **$ 768,000**

PROJECT TYPE: **New & Rehabilitation**

CATEGORY: **Facilities**

COMMENTS ON GRANTS / OTHER FUNDS:

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CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Civic Center Water Leak Assessment

FUNDING DEPARTMENT:
Public Works
DEPT. PROJECT MGR:
Kevin Dupras

PROJECT DESCRIPTION: Water is leaking through concrete deck into basement, behind the elastomeric coating and overhangs at Civic Center. Assessment required to determine to identify causes.

PROJECT NEED: Assessment needs to be completed to determine where building failures exist and possible solutions.

SOURCE DOCUMENT: N/A

STRATEGIC PLAN GOAL: Infrastructure Investment

SCHEDULE:
Design Complete: FY 2024/25
Construction Complete: TBD

PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Design/Environmental	$ 100,000				
Construction					
Project Management					
Supplementals					
R/W					
Other					
TOTAL	**$ 100,000**				

PROJECT LOCATION

FUNDING SOURCES	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Infr Fund (314)	$ 100,000				
TOTAL	**$ 100,000**				

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

TOTAL PROJECT COST: $ 100,000

PROJECT TYPE: **Rehabilitation**

CATEGORY: **Facilities**

COMMENTS ON GRANTS / OTHER FUNDS:

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CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Facilities Master Plan

FUNDING DEPARTMENT:
Public Works
DEPT. PROJECT MGR:
Kevin Dupras

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

PROJECT LOCATION

PROJECT DESCRIPTION: Create a facilities master plan including all City facility buildings. This will be the first of three phases.

PROJECT NEED: A facilites master plan is needed to establish a framework for orderly growth and development for facilities capital improvement projects throughout the city.

SOURCE DOCUMENT: N/A

STRATEGIC PLAN GOAL: Infrastructure Investment

PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Design/Environmental	$ 600,000	$ 600,000	$ 300,000		
Construction					
Project Management					
Supplementals					
R/W					
Other					
TOTAL	**$ 600,000**	**$ 600,000**	**$ 300,000**		

FUNDING SOURCES	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Infr Fund (314)	$ 600,000	$ 600,000	$ 300,000		
TOTAL	**$ 600,000**	**$ 600,000**	**$ 300,000**		

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: $ 1,500,000

PROJECT TYPE: **New**

CATEGORY: **Facilities**

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CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (Continuing Project)

PROJECT TITLE: Fueling Station Canopies

FUNDING DEPARTMENT:
Public Works
DEPT. PROJECT MGR:
Cody Jahn

PROJECT DESCRIPTION: Design and construct four (4) new fuel canopies at the Parks Trees and Landscape Yard (PTL), Corporate Yard, Lake Fire Station and Beach Maintenance Yard.

PROJECT NEED: PTL and Lake Fire Station do not have canopies and are out of compliance. Corporate Yard canopies are out of compliance and require replacement per AQMD regulations. Beach Maintenance Yard canopies are severely rusted and in need of replacement.

SOURCE DOCUMENT: N/A

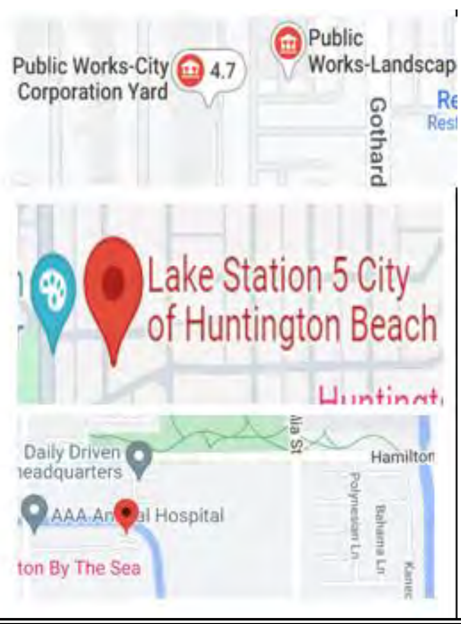
STRATEGIC PLAN GOAL: Infrastructure Investment

SCHEDULE:

Design Complete:	FY 2024/25
Construction Complete:	FY 2024/25

PROJECT COSTS	Prior (*Approved*)	FY 24/25 (*Requested*)	FY 25/26	FY 26/27	FY 27/28
Design/Environmental					
Construction	$ 700,000	$ 410,000			
Project Management	$ 50,000				
Supplementals					
R/W					
Other					
TOTAL	**$ 750,000**	**$ 410,000**			

PROJECT LOCATION



FUNDING SOURCES	Prior	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Infr Fund (314)	$ 750,000	$ 410,000			
TOTAL	**$ 750,000**	**$ 410,000**			

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

TOTAL PROJECT COST: **$ 1,160,000**

PROJECT TYPE: **Rehabilitation**

CATEGORY: **Facilities**

COMMENTS ON GRANTS / OTHER FUNDS:

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CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Replace R22 Air Conditioning Equipment

FUNDING DEPARTMENT:
Public Works
DEPT. PROJECT MGR:
Kevin Dupras

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

PROJECT NEED: Federal regulation prohibits the manufacture and import of R22 refrigerant effective 1/1/2020. Equipment containing R22 is now obsolete and retrofit to a new refrigerant is cost prohibitive.

SOURCE DOCUMENT: EPA.gov Phase Out of Ozone Depleting Substances

STRATEGIC PLAN GOAL: Infrastructure Investment

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

PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Design/Environmental					
Construction	$ 150,000	$ 150,000	$ 150,000		
Project Management					
Supplementals					
R/W					
Other					
TOTAL	**$ 150,000**	**$ 150,000**	**$ 150,000**		

PROJECT LOCATION

FUNDING SOURCES	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Infr Fund (314)	$ 150,000	$ 150,000	$ 150,000		
TOTAL	**$ 150,000**	**$ 150,000**	**$ 150,000**		

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

TOTAL PROJECT COST: $ 450,000

PROJECT TYPE: **New & Rehabilitation**

CATEGORY: **Facilities**

COMMENTS ON GRANTS / OTHER FUNDS:

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CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (Continuing Project)

PROJECT TITLE: Downtown Parking Structure Improvements

FUNDING DEPARTMENT:
Public Works
DEPT. PROJECT MGR:
TBD

PROJECT DESCRIPTION: Improvements to Downtown on Main Street including the Main Promenade Parking Structure. Phased improvements include, but are not limited to doors, stairs, hardscape, pavement, equipment furnishing, signage, railings, and elevators.

PROJECT NEED: Downtown Huntington Beach is in need of improvements. There is a need to prioritize the parking structure to improve parking services.

SOURCE DOCUMENT: Main Promenade Parking Structure Assessment.

STRATEGIC PLAN GOAL: Infrastructure Investment

SCHEDULE:

Design Complete:	FY 2024/25
Construction Complete:	FY 2024/25

PROJECT COSTS	*Approved* Prior	*Requested* FY 24/25	FY 25/26	FY 26/27	FY 27/28
Design/Environmental					
Construction	$ 923,000				
Project Management					
Supplementals					
R/W					
Other					
TOTAL	**$ 923,000**				

FUNDING SOURCES	Prior	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Infr Fund (314)	$ 923,000				
TOTAL	**$ 923,000**				

PROJECT LOCATION

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

TOTAL PROJECT COST: **$ 923,000**

PROJECT TYPE: **Rehabilitation**

CATEGORY: **Facilities**

COMMENTS ON GRANTS / OTHER FUNDS:

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Fire Station Butler Buildings

FUNDING DEPARTMENT:
Fire

DEPT. PROJECT MGR:
Eric McCoy

SCHEDULE:
Design Complete: FY 2024/25
Construction Complete: FY 2024/25

PROJECT LOCATION

PROJECT DESCRIPTION: Metal type storage building to park emergency fire apparatuses. Some apparaturuses are currently being stored outside of Murdy and Gothard Fire Stations, which causes more wear and tear on the vehicles.

PROJECT NEED: Install a butler building at Murdy and Gothard Fire Stations. There are added additional ambulances to the fleet with no place to store them. This would help with operational readiness.

SOURCE DOCUMENT: N/A

STRATEGIC PLAN GOAL: Public Safety

PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Design/Environmental					
Construction	$ 600,000				
Project Management					
Supplementals					
R/W					
Other					
TOTAL	**$ 600,000**				

FUNDING SOURCES	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Infr Fund (314)	$ 600,000				
TOTAL	**$ 600,000**				

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: **$ 600,000**

PROJECT TYPE: **New**

CATEGORY: **Facilities**

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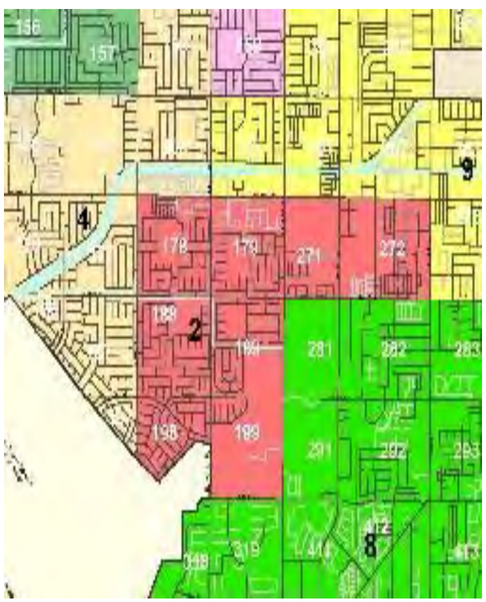
CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Curb Ramp Program

FUNDING DEPARTMENT:
Public Works
DEPT. PROJECT MGR:
Max Olin

SCHEDULE:
Design Complete: FY 2024/25
Construction Complete: FY 2028/29

PROJECT LOCATION



PROJECT DESCRIPTION: Installation of curb access ramps in conjunction with maintenance improvements within Maintenance Zone 2.

PROJECT NEED: Curb access ramps are required when adjacent streets are altered or rehabilitated

SOURCE DOCUMENT: 2022 Pavement management Plan

STRATEGIC PLAN GOAL: Infrastructure Investment

PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Design/Environmental					
Construction	$ 650,000	$ 650,000	$ 650,000	$ 650,000	$ 650,000
Project Management	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Supplementals					
R/W					
Other					
TOTAL	**$ 700,000**	**$ 700,000**	**$ 700,000**	**$ 700,000**	**$ 700,000**

FUNDING SOURCES	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Measure M (213)	$ 590,615	$ 700,000	$ 700,000	$ 700,000	$ 700,000
CDBG (239)	$ 109,385				
TOTAL	**$ 700,000**	**$ 700,000**	**$ 700,000**	**$ 700,000**	**$ 700,000**

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: **$ 3,500,000**

PROJECT TYPE: **Rehabilitation**

CATEGORY: **Neighborhood**

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CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Residential Overlay and Slurry Seal Program

FUNDING DEPARTMENT:
Public Works
DEPT. PROJECT MGR:
Max Olin

SCHEDULE:
Design Complete: FY 2024/25
Construction Complete: FY 2028/29

PROJECT LOCATION

PROJECT DESCRIPTION: Rehabilitation of residential streets with asphalt overlay, slurry seal, and sidewalk and tree improvements within Maintenance Zone 2.

PROJECT NEED: Extend the useful life and improve the appearance and function of residential streets.

SOURCE DOCUMENT: 2022 Pavement Management Plan

STRATEGIC PLAN GOAL: Infrastructure Investment

PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Design/Environmental					
Construction	$ 6,275,000	$ 7,275,000	$ 7,275,000	$ 7,275,000	$ 7,275,000
Project Management	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000
Supplementals					
R/W					
Other					
TOTAL	**$ 6,350,000**	**$ 7,350,000**	**$ 7,350,000**	**$ 7,350,000**	**$ 7,350,000**

FUNDING SOURCES	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Gas Tax (207)	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000
Measure M (213)	$ 1,600,000	$ 1,600,000	$ 1,600,000	$ 1,600,000	$ 1,600,000
Sewer Service Fund (511)	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000
Water Fund (506)	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000
Infr Fund (314)	$ 2,450,000	$ 3,450,000	$ 3,450,000	$ 3,450,000	$ 3,450,000
TOTAL	**$ 6,350,000**	**$ 7,350,000**	**$ 7,350,000**	**$ 7,350,000**	**$ 7,350,000**

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: **$ 35,750,000**

PROJECT TYPE: **Rehabilitation**

CATEGORY: **Neighborhood**

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CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (Continuing Project)

PROJECT TITLE: Edison Park Reconfiguration

FUNDING DEPARTMENT:
Community & Library Services
DEPT. PROJECT MGR:
Public Works Capital Projects Administrator

SCHEDULE:
Design Complete: FY 2024/25
Construction Complete: FY 2025/26

PROJECT LOCATION

PROJECT DESCRIPTION: The full project includes the reconfiguration of Edison Park to include relocation of tot lots, walkways, dual use tennis and pickle ball courts, other recreation amenities, as well as parking & hardscape improvements to mitigate settlement issues. The FY 2024/25 request is for Ph. 1 construction upon final approval.

PROJECT NEED: Improvements are needed to address land settlement issues impacting park amenities and to meet current recreational needs of the community.

SOURCE DOCUMENT: City Council action on 3/1/22 to conduct community outreach and analysis of the Edison reconfiguration conceptual plan previously approved on 11/16/21.

STRATEGIC PLAN GOAL: Infrastructure Investment

PROJECT COSTS	Prior (*Approved*)	FY 24/25 (*Requested*)	FY 25/26	FY 26/27	FY 27/28
Design/Environmental	$ 1,975,000				
Construction		$ 2,000,000			
Project Management					
Supplementals					
R/W					
Other					
TOTAL	**$ 1,975,000**	**$ 2,000,000**			

FUNDING SOURCES	Prior	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Quimby Fees (226)		$ 2,000,000			
Park Dev. Impact (228)	$ 775,000				
AES	$ 1,200,000				
TOTAL	**$ 1,975,000**	**$ 2,000,000**			

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: **$ 3,975,000**

PROJECT TYPE: **New & Rehabilitation**

CATEGORY: **Parks & Beaches**

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CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: All-Inclusive Playground at the Beach (9th St)

FUNDING DEPARTMENT:
Community & Library Services
DEPT. PROJECT MGR:
Public Works Capital Projects Administrator

PROJECT DESCRIPTION: Redesign and rehabilitation of existing playground equipment.

PROJECT NEED: Due to the harsh marine environment, the playground needs to be rehabilitated using wood and other materials more conducive to the harsh marine environment.

SOURCE DOCUMENT: Staff recommendation.

STRATEGIC PLAN GOAL: Infrastructure Investment

SCHEDULE:

Design Complete:	FY 2024/25
Construction Complete:	FY 2024/25

PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Design/Environmental					
Construction	$ 120,000				
Project Management					
Supplementals					
R/W					
Other					
TOTAL	**$ 120,000**				

PROJECT LOCATION

FUNDING SOURCES	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Infr Fund (314)	$ 120,000				
TOTAL	**$ 120,000**				

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

TOTAL PROJECT COST: $ 120,000

PROJECT TYPE: **Rehabilitation**

CATEGORY: **Parks & Beaches**

COMMENTS ON GRANTS / OTHER FUNDS:

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CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Softball Field Improvements

FUNDING DEPARTMENT:
Community & Library Services
DEPT. PROJECT MGR:
Public Works Capital Projects Administrator

SCHEDULE:
Design Complete: FY 2024/25
Construction Complete: FY 2024/25

PROJECT LOCATION

PROJECT DESCRIPTION: Improvements to the softball fields at Greer and Worthy Parks, including turf replacement, field leveling, irrigation, and other associated improvements.

PROJECT NEED: There have been no significant improvements made to the City's softball fields in approximately 20 years.

SOURCE DOCUMENT: Staff Recommendation

STRATEGIC PLAN GOAL: Infrastructure Investment

PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Design/Environmental	$ 35,000				
Construction	$ 480,000				
Project Management					
Supplementals	$ 50,000				
R/W					
Other					
TOTAL	**$ 565,000**				

FUNDING SOURCES	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Quimby Fees (226)	$ 565,000				
TOTAL	**$ 565,000**				

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: **$ 565,000**

PROJECT TYPE: **New & Rehabilitation**

CATEGORY: **Parks & Beaches**

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Huntington Central Park Master Plan Update

FUNDING DEPARTMENT:
Community & Library Services
DEPT. PROJECT MGR:
Public Works Capital Projects Administrator

SCHEDULE:
Design Complete: FY 2024/25
Construction Complete: TBD

PROJECT LOCATION

PROJECT DESCRIPTION: The project includes a complete update of the existing Huntington Central Park Master Plan (HCP). Project includes conditions assessment, community outreach and engagement, recommendations and a final report.

PROJECT NEED: The original HCP Master Plan was completed in April 2012 and updated in February 2016.

SOURCE DOCUMENT: City of Huntington Beach 2023-2027 Strategic Plan, Infrastructure Investment, Goal 6

STRATEGIC PLAN GOAL: Infrastructure Investment

PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Design/Environmental	$ 181,800				
Construction					
Project Management					
Supplementals					
R/W					
Other					
TOTAL	**$ 181,800**				

FUNDING SOURCES	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Park Dev. Impact (228)	$ 181,800				
TOTAL	**$ 181,800**				

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: **$ 181,800**

PROJECT TYPE: **Studies**

CATEGORY: **Parks & Beaches**

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CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Langenbeck Park Playground Improvements

FUNDING DEPARTMENT:
Community & Library Services
DEPT. PROJECT MGR:
Public Works Capital Projects Administrator

SCHEDULE:
Design Complete: FY 2024/25
Construction Complete: FY 2024/25

PROJECT LOCATION

PROJECT DESCRIPTION: Installation of new custom play units for ages 5-12 years and installation of new ADA compliant rubberized safety surfacing.

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

SOURCE DOCUMENT: 2018 City Council approved Playground Replacement Priority List

STRATEGIC PLAN GOAL: Infrastructure Investment

PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Design/Environmental					
Construction	$ 300,000				
Project Management					
Supplementals					
R/W					
Other					
TOTAL	**$ 300,000**				

FUNDING SOURCES	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Quimby Fees (226)	$ 300,000				
TOTAL	**$ 300,000**				

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

TOTAL PROJECT COST: $ 300,000

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: **New & Rehabilitation**

CATEGORY: **Parks & Beaches**

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CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Pleasant View Park Playground Improvements

FUNDING DEPARTMENT:
Community & Library Services
DEPT. PROJECT MGR:
Public Works Capital Projects Administrator

SCHEDULE:
Design Complete: FY 2024/25
Construction Complete: FY 2024/25

PROJECT LOCATION

PROJECT DESCRIPTION: Installation of new custom play units for ages 2-12 years, including partial coverage of pour-in-place rubberized safety surfacing that will bring the play area into ADA compliance.

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

SOURCE DOCUMENT: 2018 City Council approved Playground Replacement Priority List

STRATEGIC PLAN GOAL: Infrastructure Investment

PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Design/Environmental					
Construction	$ 600,000				
Project Management					
Supplementals					
R/W					
Other					
TOTAL	**$ 600,000**				

FUNDING SOURCES	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Park Dev. Impact (228)	$ 600,000				
TOTAL	**$ 600,000**				

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

TOTAL PROJECT COST: **$ 600,000**

PROJECT TYPE: **New & Rehabilitation**

CATEGORY: **Parks & Beaches**

COMMENTS ON GRANTS / OTHER FUNDS:

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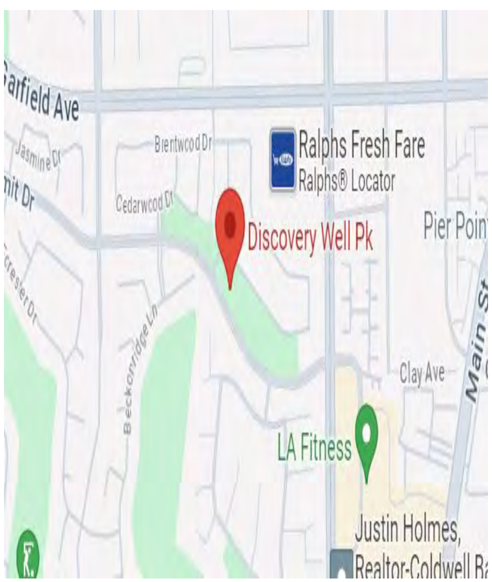
CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Discovery Well Park Pump Replacement

FUNDING DEPARTMENT:
Public Works
DEPT. PROJECT MGR:
Justin Torres

SCHEDULE:
Design Complete: FY 2024/25
Construction Complete: FY 2024/25

PROJECT LOCATION



PROJECT DESCRIPTION: Replace a non-functioning irrigation booster pump at Discovery Well Park.

PROJECT NEED: Replacing the non-functioning irrigation booster pump will restore and improve the irrigation coverage and make the park safer and more visually attractive (green grass) to park visitors.

SOURCE DOCUMENT: NA

STRATEGIC PLAN GOAL: Infrastructure Investment

PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Design/Environmental					
Construction	$ 90,000				
Project Management					
Supplementals					
R/W					
Other					
TOTAL	**$ 90,000**				

FUNDING SOURCES	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Infr Fund (314)	$ 90,000				
TOTAL	**$ 90,000**				

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: **$ 90,000**

PROJECT TYPE: **New & Rehabilitation**

CATEGORY: **Parks & Beaches**

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CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Beach Restroom Analysis

FUNDING DEPARTMENT:
Public Works
DEPT. PROJECT MGR:
Joseph Fuentes

SCHEDULE:
Design Complete: FY 2024/25
Construction Complete: NA

PROJECT DESCRIPTION: Provide analysis of Measure C to potentially replace restrooms along PCH from Seapoint to Beach Boulevard

PROJECT NEED: Restrooms along PCH from Seapoint to Beach Boulevard are in need of upgrades.

SOURCE DOCUMENT: Strategic Plan

STRATEGIC PLAN GOAL: Infrastructure Investment

PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Design/Environmental	$ 200,000				
Construction					
Project Management					
Supplementals					
R/W					
Other					
TOTAL	**$ 200,000**				

FUNDING SOURCES	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Infr Fund (314)	$ 200,000				
TOTAL	**$ 200,000**				

PROJECT LOCATION

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: $ 200,000

PROJECT TYPE: Rehabilitation

CATEGORY: Parks & Beaches

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CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: PCH & 6th St Pedestrian Ramp

FUNDING DEPARTMENT:
Public Works
DEPT. PROJECT MGR:
Eduardo Cerda

PROJECT DESCRIPTION: This project will construct a pedestrian ramp at the beach parking lot north of the pier.

PROJECT NEED: There is currently no straightforward pedestrian access from PCH to the Beach at the 6th St parking lot entrance.

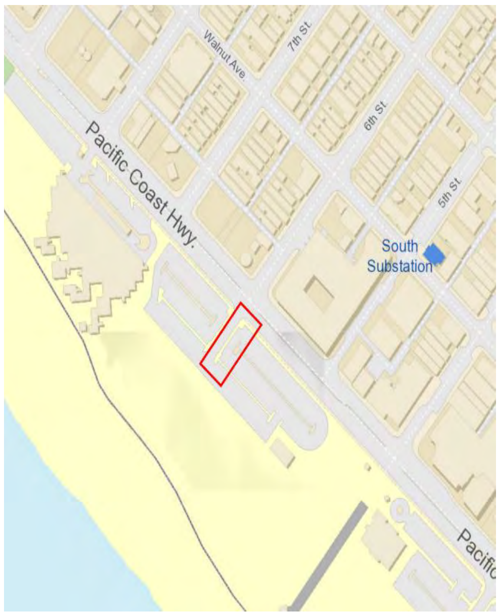
SOURCE DOCUMENT: Staff Recommendation

STRATEGIC PLAN GOAL: Infrastructure Investment

SCHEDULE:
Design Complete: FY 2024/25
Construction Complete: FY 2024/25

PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Design/Environmental					
Construction	$ 65,000				
Project Management					
Supplementals					
R/W					
Other					
TOTAL	**$ 65,000**				

PROJECT LOCATION



FUNDING SOURCES	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Infr Fund (314)	$ 65,000				
TOTAL	**$ 65,000**				

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

TOTAL PROJECT COST: $ 65,000

PROJECT TYPE: **Rehabilitation**

CATEGORY: **Parks & Beaches**

COMMENTS ON GRANTS / OTHER FUNDS:

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CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Huntington Harbour Bulkhead Improvements

FUNDING DEPARTMENT:
Public Works
DEPT. PROJECT MGR:
Jo Claudio

PROJECT DESCRIPTION: Repair of City-owned bulkheads within the Huntington Harbour. Project will repair cracks, spalling, guardrails, and portions of the concrete cap and wall.

PROJECT NEED: Improvements are needed to maintain structural integrity and prevent further deterioration of bulkhead structures.

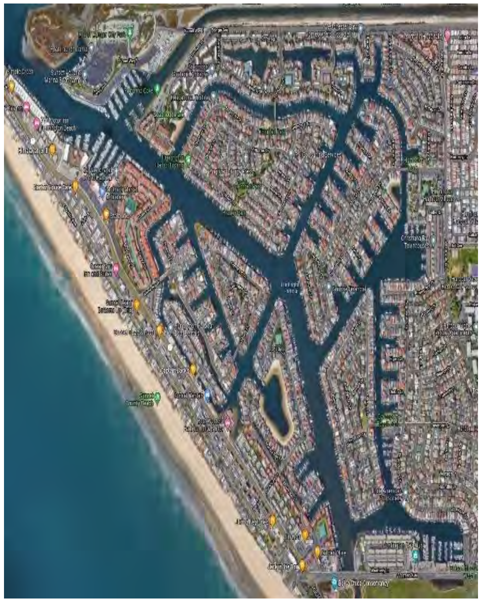
SOURCE DOCUMENT: Huntington Harbour Bulkhead Study

STRATEGIC PLAN GOAL: Infrastructure Investment

SCHEDULE:
Design Complete: FY 2024/25
Construction Complete: TBD

PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Design/Environmental	$ 400,000				
Construction					
Project Management					
Supplementals					
R/W					
Other					
TOTAL	**$ 400,000**				

PROJECT LOCATION



FUNDING SOURCES	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Infr Fund (314)	$ 400,000				
TOTAL	**$ 400,000**				

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

TOTAL PROJECT COST: **$ 400,000**

PROJECT TYPE: **Rehabilitation**

CATEGORY: **Parks & Beaches**

COMMENTS ON GRANTS / OTHER FUNDS:

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CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Bluff Top Pathway Area Lighting

FUNDING DEPARTMENT:
Public Works
DEPT. PROJECT MGR:
William Janusz

PROJECT DESCRIPTION: The project would add 3 area lights, similar to those used in the bluff top parking lots along a 800 foot long area along the beach path between the two existing bluff top parking lots (between Goldenwest and Seapoint).

PROJECT NEED: Add new lighting along the paved path between the two existing parking lots.

SOURCE DOCUMENT: Staff Recommendation

STRATEGIC PLAN GOAL: Infrastructure Investment

SCHEDULE:
Design Complete: FY 2024/25
Construction Complete: FY 2024/25

PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Design/Environmental	$ 5,000				
Construction	$ 58,000				
Project Management	$ 1,000				
Supplementals					
R/W					
Other					
TOTAL	**$ 64,000**				

PROJECT LOCATION

FUNDING SOURCES	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Infr Fund (314)	$ 64,000				
TOTAL	**$ 64,000**				

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

TOTAL PROJECT COST: $ 64,000

PROJECT TYPE: **New**

CATEGORY: **Parks & Beaches**

COMMENTS ON GRANTS / OTHER FUNDS:

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CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (Continuing Project)

PROJECT TITLE: McFadden Sewer Lift Station, Wet Well

FUNDING DEPARTMENT:
Public Works
DEPT. PROJECT MGR:
Lili Hernandez

SCHEDULE:
Design Complete: FY 2023/24
Construction Complete: FY 2024/25

PROJECT DESCRIPTION: This project will reconstruct the wet well, forcemain and the gravity sewer, located at South Greer Park.

PROJECT NEED: The existing facilities were constructed in 1972 and are near the end of their functional life. The wet well and the forcemain are in a deteriorated condition and are in need of replacement.

SOURCE DOCUMENT: 2024 Sewer Master Plan

STRATEGIC PLAN GOAL: Infrastructure Investment

PROJECT COSTS	Prior (*Approved*)	FY 24/25 (*Requested*)	FY 25/26	FY 26/27	FY 27/28
Design/Environmental	$ 200,000				
Construction	$ 3,000,000	$ 1,600,000			
Project Management	$ 100,000	$ 300,000			
Supplementals	$ 100,000	$ 100,000			
R/W					
Other					
TOTAL	**$ 3,400,000**	**$ 2,000,000**			

PROJECT LOCATION

FUNDING SOURCES	Prior	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Sewer Service Fund (511)	$ 1,900,000	$ 2,000,000			
Sewer Development Fee (210)	$ 1,500,000				
TOTAL	**$ 3,400,000**	**$ 2,000,000**			

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

TOTAL PROJECT COST: **$ 5,400,000**

PROJECT TYPE: **Rehabilitation**

CATEGORY: **Sewer**

COMMENTS ON GRANTS / OTHER FUNDS:

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CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (Continuing Project)

PROJECT TITLE: ADA Improvement Program

FUNDING DEPARTMENT:
Public Works
DEPT. PROJECT MGR:
TBD

SCHEDULE:
Design Complete: FY 2024/25
Construction Complete: FY 2028/29

PROJECT LOCATION

PROJECT DESCRIPTION: Bring into ADA compliance select areas at City facilities, parks and public right-of-way.

PROJECT NEED: As mandated by the ADA and the State of California Access Codes, this project will remove physical barriers limiting accessibility to and from City buildings, parks, facilities, and within the City right-of-way.

SOURCE DOCUMENT: ADA Transition Plan

STRATEGIC PLAN GOAL: Infrastructure Investment

PROJECT COSTS	Prior (*Approved*)	FY 24/25 (*Requested*)	FY 25/26	FY 26/27	FY 27/28
Design/Environmental					
Construction	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000
Project Management					
Supplementals					
R/W					
Other					
TOTAL	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**

FUNDING SOURCES	Prior	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Infr Fund (314)	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000
TOTAL	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: **$ 1,250,000**

PROJECT TYPE: **Rehabilitation**

CATEGORY: **Streets & Transportation**

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Fiber Optic Master Plan

FUNDING DEPARTMENT:
Information Services
DEPT. PROJECT MGR:
John Dankha

PROJECT DESCRIPTION: IS will refine a multi-year detailed scope to connect City facilities and main business/event hubs with fiber optic cable.

PROJECT NEED: Conduct and adopt Fiber Master Plan to allow the City to plan future projects.

SOURCE DOCUMENT: 2023-2027 Strategic Plan

STRATEGIC PLAN GOAL: Infrastructure Investment

SCHEDULE:
Design Complete: FY 2024/25
Construction Complete: NA

PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Design/Environmental	$ 100,000				
Construction					
Project Management					
Supplementals					
R/W					
Other					
TOTAL	**$ 100,000**				

FUNDING SOURCES	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Infr Fund (314)	$ 100,000				
TOTAL	**$ 100,000**				

PROJECT LOCATION

MAINTENANCE COST IMPACT:
Additional annual cost: $0
Any unanticipated maintenance cost will be included in Operating Budget.

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: **$ 100,000**

PROJECT TYPE: **New**

CATEGORY: **Streets & Transportation**

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CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Citywide Mobility and Corridor Improvements

FUNDING DEPARTMENT:
Public Works
DEPT. PROJECT MGR:
William Janusz

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

PROJECT NEED: Project goals support overall desire to improve pedestrian and bicycle safety while promoting alternative modes of transportation.

SOURCE DOCUMENT: N/A

STRATEGIC PLAN GOAL: Infrastructure Investment

SCHEDULE:
Design Complete: FY 2024/25
Construction Complete: FY 2024/25

PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Design/Environmental	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000
Construction	$ 120,000	$ 120,000	$ 120,000	$ 120,000	$ 120,000
Project Management	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000
Supplementals	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000
R/W					
Other					
TOTAL	**$ 155,000**	**$ 155,000**	**$ 155,000**	**$ 155,000**	**$ 155,000**

PROJECT LOCATION

FUNDING SOURCES	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Traffic Impact Fee (206)	$ 155,000	$ 155,000	$ 155,000	$ 155,000	$ 155,000
TOTAL	**$ 155,000**	**$ 155,000**	**$ 155,000**	**$ 155,000**	**$ 155,000**

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

TOTAL PROJECT COST: **$ 775,000**

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: **New & Rehabilitation**

CATEGORY: **Streets & Transportation**

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CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Downtown Street Lighting

FUNDING DEPARTMENT:
Public Works
DEPT. PROJECT MGR:
William Janusz

PROJECT DESCRIPTION: This project will replace high voltage street light circuits in the downtown area. This multiyear undertaking will address a circuit each year. The FY 24/25 design and materials purchase is along Main Street from 14th Street to Pecan Avenue.

PROJECT NEED: The current circuits are severely deteriorated and operate at a very high voltage which is not fully supported by Southern California Edison.

SOURCE DOCUMENT: N/A

STRATEGIC PLAN GOAL: Infrastructure Investment

SCHEDULE:
Design Complete: FY 2024/25
Construction Complete: FY 2028/29

PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Design/Environmental	$ 200,000	$ 60,000	$ 60,000	$ 60,000	$ 40,000
Construction		$ 3,400,000	$ 2,400,000	$ 2,400,000	$ 600,000
Project Management		$ 50,000	$ 50,000	$ 50,000	$ 50,000
Supplementals	$ 200,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000
R/W			$ 40,000		
Other					
TOTAL	**$ 400,000**	**$ 3,550,000**	**$ 2,590,000**	**$ 2,550,000**	**$ 730,000**

PROJECT LOCATION

FUNDING SOURCES	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Infr Fund (314)	$ 400,000	$ 3,550,000	$ 1,590,000	$ 1,550,000	$ 730,000
TOTAL	**$ 400,000**	**$ 3,550,000**	**$ 1,590,000**	**$ 1,550,000**	**$ 730,000**

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

TOTAL PROJECT COST: $ 7,820,000

PROJECT TYPE: **New & Rehabilitation**

CATEGORY: **Streets & Transportation**

COMMENTS ON GRANTS / OTHER FUNDS:

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CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Arterial Rehabilitation Program

FUNDING DEPARTMENT:
Public Works
DEPT. PROJECT MGR:
Joseph Fuentes

PROJECT DESCRIPTION: Streets planned for overlay include Bolsa (Bolsa Chica St. to Edwards) and 17th Street (Main to Palm), as budget allows.

PROJECT NEED: Required to meet the goals for the Pavement Management Plan

SOURCE DOCUMENT: 2022 Pavement Management Plan

STRATEGIC PLAN GOAL: Infrastructure Investment

SCHEDULE:

Design Complete:	FY 2023/24
Construction Complete:	FY 2028/29

PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Design/Environmental					
Construction	$ 5,760,000	$ 5,760,000	$ 5,760,000	$ 5,760,000	$ 5,760,000
Project Management	$ 120,000	$ 120,000	$ 120,000	$ 120,000	$ 120,000
Supplementals	$ 120,000	$ 120,000	$ 120,000	$ 120,000	$ 120,000
R/W					
Other					
TOTAL	**$ 6,000,000**	**$ 6,000,000**	**$ 6,000,000**	**$ 6,000,000**	**$ 6,000,000**

PROJECT LOCATION

FUNDING SOURCES	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Measure M (213)	$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 600,000
RMRA (1247)	$ 5,400,000	$ 5,400,000	$ 5,400,000	$ 5,400,000	$ 5,400,000
TOTAL	**$ 6,000,000**	**$ 6,000,000**	**$ 6,000,000**	**$ 6,000,000**	**$ 6,000,000**

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: **$ 30,000,000**

PROJECT TYPE: **Rehabilitation**

CATEGORY: **Streets & Transportation**

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: BPMP (Federal)

FUNDING DEPARTMENT:
Public Works
DEPT. PROJECT MGR:
Joseph Fuentes

PROJECT DESCRIPTION: Program will correct minor structural defects, repair deficiencies and extend the service life of the Gilbert Dr. bridge.

PROJECT NEED: The Gilbert Dr. bridge is in need of preventive maintenance and is eligible to receive federal grant funding.

SOURCE DOCUMENT: 2007 Highway Bridge Preventive Maintenance Plan and Consultant Estimates

STRATEGIC PLAN GOAL: Infrastructure Investment

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

PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Design/Environmental	$ 424,300				
Construction			$ 2,377,300		
Project Management					
Supplementals					
R/W					
Other					
TOTAL	**$ 424,300**		**$ 2,377,300**		

PROJECT LOCATION

FUNDING SOURCES	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
BPMP (1293)	$ 424,300		$ 2,377,300		
TOTAL	**$ 424,300**		**$ 2,377,300**		

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

TOTAL PROJECT COST: $ 2,801,600

PROJECT TYPE: Rehabilitation

CATEGORY: Streets & Transportation

COMMENTS ON GRANTS / OTHER FUNDS:

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CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Bridge Preventive Maintenance Program

FUNDING DEPARTMENT:
Public Works
DEPT. PROJECT MGR:
Eduardo Cerda

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

PROJECT NEED: The City has 35 bridges that are in need of preventive maintenance due to their age, weathering and vehicular use.

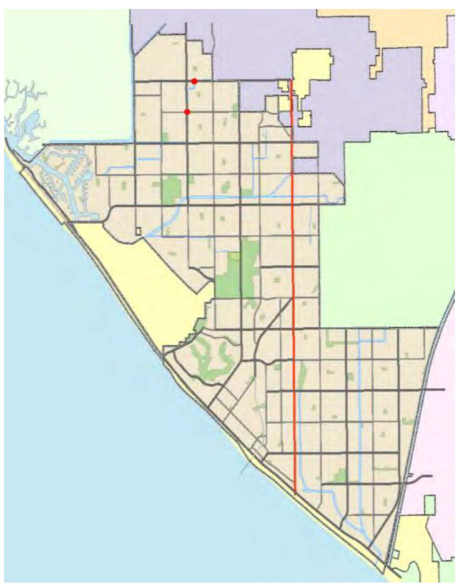
SOURCE DOCUMENT: 2007 Highway Bridge Preventive Maintenance Plan and Consultant Estimates

STRATEGIC PLAN GOAL: Infrastructure Investment

SCHEDULE:
Design Complete: FY 2024/25
Construction Complete: FY 2028/29

PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Design/Environmental	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000
Construction	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
Project Management					
Supplementals	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000
R/W					
Other					
TOTAL	**$ 655,000**	**$ 655,000**	**$ 655,000**	**$ 655,000**	**$ 655,000**

PROJECT LOCATION



FUNDING SOURCES	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Measure M (213)	$ 655,000	$ 655,000	$ 655,000	$ 655,000	$ 655,000
TOTAL	**$ 655,000**	**$ 655,000**	**$ 655,000**	**$ 655,000**	**$ 655,000**

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

TOTAL PROJECT COST: **$ 3,275,000**

PROJECT TYPE: **Rehabilitation**

CATEGORY: **Streets & Transportation**

COMMENTS ON GRANTS / OTHER FUNDS:

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CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (Continuing Project)

PROJECT TITLE: Main Street Specific Plan Implementation

FUNDING DEPARTMENT:
Public Works
DEPT. PROJECT MGR:
Joseph Fuentes

SCHEDULE:
Design Complete: FY 2024/25
Construction Complete: FY 2025/26

PROJECT LOCATION

PROJECT DESCRIPTION: Conceptual design and phasing plan for the entire Downtown Specific Plan and final design for 2nd block of Main Street.

PROJECT NEED: This project will enhance connectivity, revitalize businesses, and provide for increased activities for downtown visitors.

SOURCE DOCUMENT: N/A

STRATEGIC PLAN GOAL: Infrastructure Investment

PROJECT COSTS	Prior (*Approved*)	FY 24/25 (*Requested*)	FY 25/26	FY 26/27	FY 27/28
Design/Environmental	$ 250,000				
Construction					
Project Management					
Supplementals					
R/W					
Other					
TOTAL	**$ 250,000**				

FUNDING SOURCES	Prior	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Infr Fund (314)	$ 250,000				
TOTAL	**$ 250,000**				

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: **$ 250,000**

PROJECT TYPE: **New & Rehabilitation**

CATEGORY: **Streets**

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CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Annual Water Main Replacement Project

FUNDING DEPARTMENT:
Public Works
DEPT. PROJECT MGR:
Lili Hernandez

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

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

SOURCE DOCUMENT: City of Huntington Beach 2023 Water Master Plan

STRATEGIC PLAN GOAL: Infrastructure Investment

SCHEDULE:
Design Complete: FY 2024/25
Construction Complete: FY 2024/25

PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Design/Environmental	$ 150,000				
Construction		$ 1,650,000			
Project Management		$ 150,000			
Supplementals		$ 50,000			
R/W					
Other					
TOTAL	**$ 150,000**	**$ 1,850,000**			

PROJECT LOCATION

FUNDING SOURCES	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Water Master Plan (507)	$ 150,000	$ 1,850,000			
TOTAL	**$ 150,000**	**$ 1,850,000**			

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: **$ 2,000,000**

PROJECT TYPE: **Rehabilitation**

CATEGORY: **Water**

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CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Peck Reservoir Roof Replacement

FUNDING DEPARTMENT:
Public Works
DEPT. PROJECT MGR:
Lili Hernandez

PROJECT DESCRIPTION: Peck Reservoir Roof Replacement Project will provide an evaluation of the corroded structural members of the roof structure, and provide a design to either rehabilitate or replace the roof. The design will be in 2024/25 and the construction in 2025/26.

PROJECT NEED: An internal SCUBA inspection of the Peck Reservoir revealed corrosion above the high water line on steel columns and struts. This project will do a drained inspection and design in 2024/25 with construction in 2025/26.

SOURCE DOCUMENT: SCUBA Reservoir Inspection Report from Municipal Diving

STRATEGIC PLAN GOAL: Infrastructure Investment

SCHEDULE:
Design Complete: FY 2024/25
Construction Complete: FY 2025/26

PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Design/Environmental	$ 500,000				
Construction		$ 1,500,000			
Project Management					
Supplementals					
R/W					
Other					
TOTAL	**$ 500,000**	**$ 1,500,000**			

PROJECT LOCATION

FUNDING SOURCES	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Water Master Plan (507)	$ 500,000	$ 1,500,000			
TOTAL	**$ 500,000**	**$ 1,500,000**			

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: **$ 2,000,000**

PROJECT TYPE: **Rehabilitation**

CATEGORY: **Water**

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CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (Continuing Project)

PROJECT TITLE: Water Treatment for Well 3A

FUNDING DEPARTMENT:
Public Works
DEPT. PROJECT MGR:
Lili Hernandez

PROJECT DESCRIPTION: This project will retrofit Well 3A with a water treatment system to address the high levels of Manganese present in this well. The project will also add de-sanders to the well.

PROJECT NEED: Manganese has been detected at Well 3A above the Maximum Contaminant Level (MCL). This well has been taken out of service. The water treatment system will remove the Manganese from the effluent of Well 3A.

SOURCE DOCUMENT: City of Huntington Beach 2023 Water Master Plan

STRATEGIC PLAN GOAL: Infrastructure Investment

SCHEDULE:

Design Complete:	FY 2024/25
Construction Complete:	FY 2024/25

PROJECT COSTS	Prior (*Approved*)	FY 24/25 (*Requested*)	FY 25/26	FY 26/27	FY 27/28
Design/Environmental	$ 400,000	$ 200,000			
Construction		$ 2,000,000			
Project Management					
Supplementals					
R/W					
Other					
TOTAL	**$ 400,000**	**$ 2,200,000**			

FUNDING SOURCES	Prior	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Water Master Plan (507)	$ 400,000	$ 2,200,000			
TOTAL	**$ 400,000**	**$ 2,200,000**			

PROJECT LOCATION

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: **$ 2,600,000**

PROJECT TYPE: **Rehabilitation**

CATEGORY: **Water**

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CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (Continuing Project)

PROJECT TITLE: Well 4 Rehabilitation

FUNDING DEPARTMENT:
Public Works
DEPT. PROJECT MGR:
Lili Hernandez

PROJECT DESCRIPTION: The Water Utility is having the Well 4 casing rehabilitated. This project will rehabilitate the above ground facilities including the installation of a new pump, electric motor and variable frequency drive. The well house will be improved to protect electrical equipment from the elements.

PROJECT NEED: The completion of this project will restore an additional 1000 gallons per minute capacity to the City's well field. Well water is approximately half the cost of imported water. This project will pay for itself in cost savings in 2.5 years.

SOURCE DOCUMENT: City of Huntington Beach 2023 Water Master Plan

STRATEGIC PLAN GOAL: Infrastructure Investment

SCHEDULE:

Design Complete:	FY 2024/25
Construction Complete:	FY 2024/25

PROJECT COSTS	Prior (*Approved*)	FY 24/25 (*Requested*)	FY 25/26	FY 26/27	FY 27/28
Design/Environmental	$ 400,000				
Construction		$ 1,350,000			
Project Management		$ 100,000			
Supplementals		$ 50,000			
R/W					
Other					
TOTAL	**$ 400,000**	**$ 1,500,000**			

PROJECT LOCATION

FUNDING SOURCES	Prior	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Water Fund (506)	$ 400,000				
Water Master Plan (507)		$ 1,500,000			
TOTAL	**$ 400,000**	**$ 1,500,000**			

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: **$ 1,900,000**

PROJECT TYPE: **Rehabilitation**

CATEGORY: **Water**

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CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

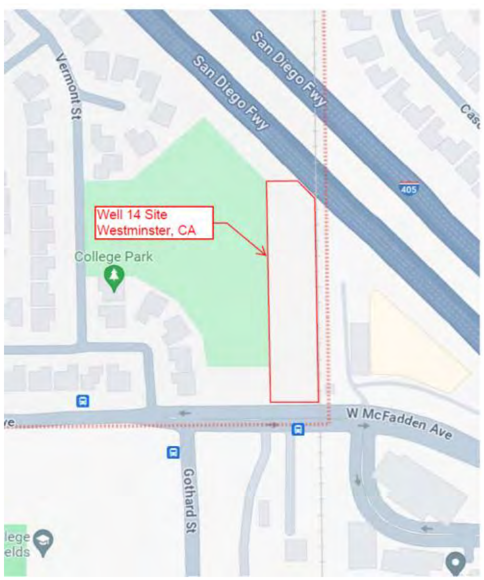
PROJECT TITLE: Well 14 Drilling and Casing Project

FUNDING DEPARTMENT:
Public Works
DEPT. PROJECT MGR:
Lili Hernandez

SCHEDULE:

Design Complete:	FY24/25
Construction Complete:	FY 26/27

PROJECT LOCATION



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

PROJECT NEED: The capacity of the City's Well Field is barely adequate to meet the basin pumping percentage (BPP) of 85%. The cost to produce well water is half the cost of imported water, so it is financially imperative to meet the BPP.

SOURCE DOCUMENT: City of Huntington Beach 2023 Water Master Plan

STRATEGIC PLAN GOAL: Infrastructure Investment

PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Design/Environmental	$ 250,000				
Construction		$ 1,500,000			
Project Management		$ 150,000			
Supplementals					
R/W					
Other					
TOTAL	**$ 250,000**	**$ 1,650,000**			

FUNDING SOURCES	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Water Master Plan (507)	$ 250,000	$ 1,650,000			
TOTAL	**$ 250,000**	**$ 1,650,000**			

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

TOTAL PROJECT COST: **$ 1,900,000**

PROJECT TYPE: **New**

CATEGORY: **Water**

COMMENTS ON GRANTS / OTHER FUNDS:

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CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Well 14 Storm Drain Project

FUNDING DEPARTMENT:
Public Works
DEPT. PROJECT MGR:
Lili Hernandez

PROJECT DESCRIPTION: This project will construct a storm drain for the proposed Well 14 located in the City of Westminster. The project will construct 1800 linear feet of 24-inch concrete pipeline.

PROJECT NEED: The proposed potable water well needs a storm drain to prevent "pump-to-waste well water" from flooding McFadden Avenue. The well "pumps to waste" on an intermittent basis during the well start up process.

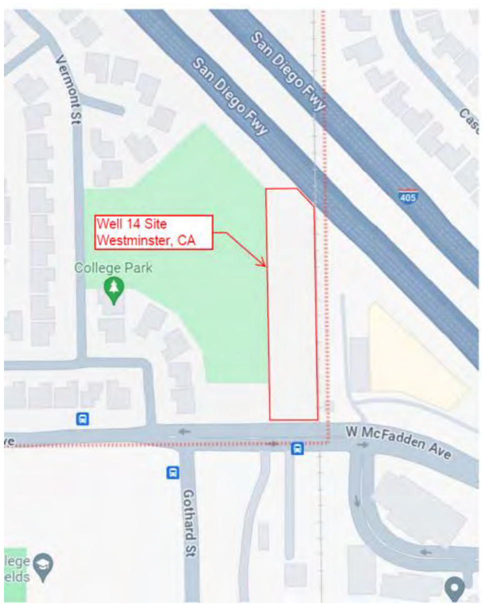
SOURCE DOCUMENT: City of Huntington Beach 2023 Water Master Plan

STRATEGIC PLAN GOAL: Infrastructure Investment

SCHEDULE:
Design Complete: 2018
Construction Complete: FY 2026/27

PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Design/Environmental	$ 50,000				
Construction		$ 1,121,000			
Project Management		$ 100,000			
Supplementals		$ 50,000			
R/W					
Other					
TOTAL	**$ 50,000**	**$ 1,271,000**			

PROJECT LOCATION



FUNDING SOURCES	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Water Master Plan (507)	$ 50,000	$ 1,271,000			
TOTAL	**$ 50,000**	**$ 1,271,000**			

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

TOTAL PROJECT COST: **$ 1,321,000**

PROJECT TYPE: **New**

CATEGORY: **Water**

COMMENTS ON GRANTS / OTHER FUNDS:
This project is funded by the Water Master Plan Fund. This project is necessary solely due to proposed Well 14 project.

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CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Well 14 Well House Project

FUNDING DEPARTMENT:
Public Works
DEPT. PROJECT MGR:
Lili Hernandez

PROJECT DESCRIPTION: The Well 14 Well House Project will provide the well house, the dual drive pump, chlorination and fluoridation equipment, and underground pipe to connect the well to the water distribution system.

PROJECT NEED: The capacity of the City's Well Field is barely adequate to meet the basin pumping percentage (BPP) of 85%. The cost to produce well water is half the cost of imported water, so it is financially imperative to meet the BPP.

SOURCE DOCUMENT: City of Huntington Beach 2023 Water Master Plan

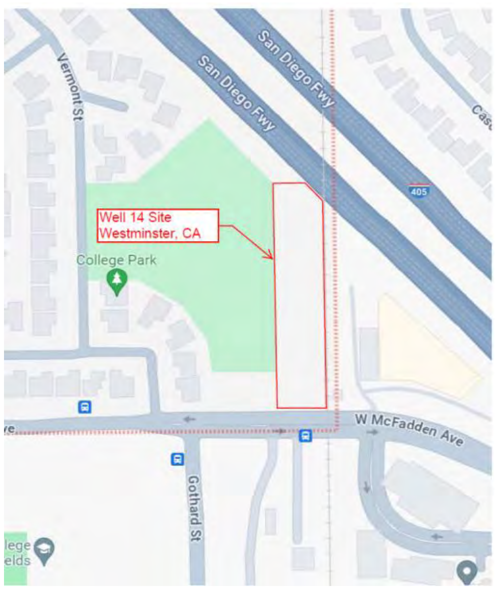
STRATEGIC PLAN GOAL: Infrastructure Investment

SCHEDULE:

Design Complete:	FY 2024/25
Construction Complete:	FY 2025/26

PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Design/Environmental	$ 500,000				
Construction		$ 3,500,000			
Project Management					
Supplementals					
R/W					
Other					
TOTAL	**$ 500,000**	**$ 3,500,000**			

PROJECT LOCATION



FUNDING SOURCES	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Water Master Plan (507)	$ 500,000	$ 3,500,000			
TOTAL	**$ 500,000**	**$ 3,500,000**			

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

TOTAL PROJECT COST: **$ 4,000,000**

PROJECT TYPE: **New**

CATEGORY: **Water**

COMMENTS ON GRANTS / OTHER FUNDS:

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CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (Continuing Project)

PROJECT TITLE: WOCWB OC9 CP Retrofit

FUNDING DEPARTMENT:
Public Works
DEPT. PROJECT MGR:
Lili Hernandez

PROJECT DESCRIPTION: This project will provide internal joint bonding on the OC9 pipeline. The cathodic protection (CP) infrastructure will also include three impressed current rectifiers and CP test stations.

PROJECT NEED: WOCWB OC9 pipeline was installed in 1956. Studies have shown that the CML coating is no longer effective at passivating corrosion on this pipeline. Cathodic Protection (CP) will provide corrosion protection for this critical pipeline.

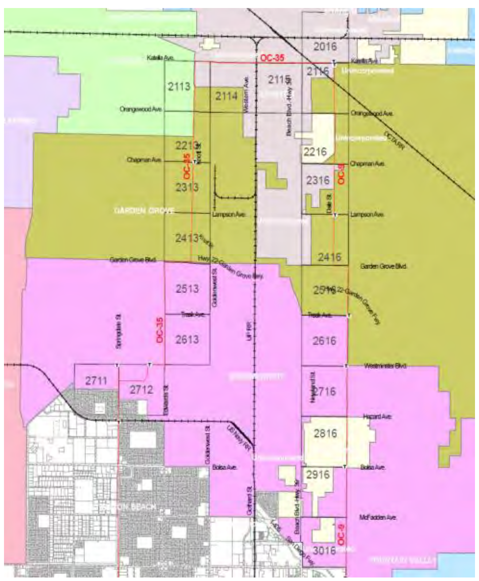
SOURCE DOCUMENT: WOCWB project approval by the WOCWB member agencies

STRATEGIC PLAN GOAL: Infrastructure Investment

SCHEDULE:
Design Complete: FY 2024/25
Construction Complete: FY 2025/26

PROJECT COSTS	Prior (*Approved*)	FY 24/25 (*Requested*)	FY 25/26	FY 26/27	FY 27/28
Design/Environmental	$ 300,000				
Construction		$ 3,500,000			
Project Management		$ 100,000			
Supplementals		$ 100,000			
R/W					
Other					
TOTAL	**$ 300,000**	**$ 3,700,000**			

PROJECT LOCATION



FUNDING SOURCES	Prior	FY 24/25	FY 25/26	FY 26/27	FY 27/28
WOCWB (508)	$ 300,000	$ 3,700,000			
TOTAL	**$ 300,000**	**$ 3,700,000**			

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

COMMENTS ON GRANTS / OTHER FUNDS:
The City of Huntington Beach pays 56.1% of WOCWB projects. Funds in this CIP show the WOCWB budget amount.

TOTAL PROJECT COST: $ 4,000,000

PROJECT TYPE: Rehabilitation

CATEGORY: Water

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CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: OC35 Seal Beach Vault Relocation

FUNDING DEPARTMENT:
Public Works
DEPT. PROJECT MGR:
Lili Hernandez

PROJECT DESCRIPTION: Relocate the Seal Beach Vault to the northeast corner of Mahogany and Springdale, and install a blow off on the north side of the vault.

PROJECT NEED: Seal Beach has been experiencing water quality problems on the downstream side of the Seal Beach Vault. This project will install facilities that will facilitate flushing and disinfection North of the Seal Beach Vault.

SOURCE DOCUMENT: WOCWB project approval by the WOCWB member agencies

STRATEGIC PLAN GOAL: Infrastructure Investment

SCHEDULE:
Design Complete: FY 2024/25
Construction Complete: FY 2024/25

PROJECT COSTS	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Design/Environmental	$ 50,000				
Construction		$ 350,000			
Project Management					
Supplementals					
R/W					
Other					
TOTAL	**$ 50,000**	**$ 350,000**			

PROJECT LOCATION

FUNDING SOURCES	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
WOCWB (508)	$ 50,000	$ 350,000			
TOTAL	**$ 50,000**	**$ 350,000**			

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

TOTAL PROJECT COST: **$ 400,000**

PROJECT TYPE: **Rehabilitation**

CATEGORY: **Water**

COMMENTS ON GRANTS / OTHER FUNDS:
The City of Huntington Beach pays 56.1% of WOCWB projects. Funds in this CIP show the WOCWB budget amount.

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CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (Continuing Project)

PROJECT TITLE: Water Production Building Rehabilitation

FUNDING DEPARTMENT:
Public Works
DEPT. PROJECT MGR:
Rafael Suarez

SCHEDULE:
Design Complete: FY 2022/23
Construction Complete: FY 2024/25

PROJECT LOCATION

PROJECT DESCRIPTION: In FY 22/23, the leaky and failing roof was repaired. FY 23/24 and FY 24/25 will continue the renovation of the restroom and breakroom facilities.

PROJECT NEED: Production building was not included in 2010 Utility Yard renovation project. The roof of the building leaks severely during rain events and the restrooms are inadequate for current staff.

SOURCE DOCUMENT: N/A

STRATEGIC PLAN GOAL: Infrastructure Investment

PROJECT COSTS	Prior (*Approved*)	FY 24/25 (*Requested*)	FY 25/26	FY 26/27	FY 27/28
Design/Environmental		$ 44,000			
Construction	$ 305,000	$ 385,000			
Project Management	$ 50,000	$ 50,000			
Supplementals					
R/W					
Other					
TOTAL	**$ 355,000**	**$ 479,000**			

FUNDING SOURCES	Prior	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Water Fund (506)	$ 355,000	$ 479,000			
TOTAL	**$ 355,000**	**$ 479,000**			

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: **$ 834,000**

PROJECT TYPE: **Rehabilitation**

CATEGORY: **Water**