

## City of Huntington Beach Capital Improvement Program

### New Appropriations Fiscal Year 2022/23

Fiscal Year 2022/23	Park Funds	Gas Tax / Prop 42	RMRA	Measure M	Sewer Funds	Water Funds	Infrastructure Fund	TIF	Grants/Other Funds
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#### DRAINAGE & STORM WATER

Heil Avenue Storm Water Pump Station	\$11,000,000						\$2,401,050		\$8,598,950
Repairs to Channel C6 SC1	\$120,000								\$120,000
Storm Drain Pump Station Building Improvements	\$300,000						\$300,000		
Storm Drain Pump Station Forebay Improvements	\$300,000								\$300,000
Half Round Grates	\$300,000								\$300,000
McCallen Storm Drain Trash Removal Project	\$810,000						\$310,000		\$500,000
<b>TOTAL</b>	<b>\$12,830,000</b>						<b>\$3,011,050</b>		<b>\$9,818,950</b>

#### FACILITIES

Joint Youth Training Center for Fire and Police	\$2,000,000						\$2,000,000		
Central Library Children-Teen Conceptual Plan	\$350,000								\$350,000
Oak View Community Center Rehabilitaion	\$2,000,000						\$2,000,000		
Civic Center UST Replacement	\$1,210,000						\$1,210,000		
Civic Center Generator and Main Switchgear Replacement	\$1,435,000						\$1,435,000		
Roof Replacement City Yard Building "A"	\$155,000						\$155,000		
PD Heliport Hangar	\$200,000						\$200,000		
PD Comm Center Remodel	\$1,167,000						\$1,167,000		
PD Traffic Office Remodel	\$415,000								\$415,000
Police Women's Locker Room	\$145,000						\$145,000		
Replace R22 Air Conditioning Equipment	\$165,000						\$165,000		
World Skatepark Development Planning	\$750,000						\$750,000		
Oil Production Abandonment	\$250,000						\$250,000		
Admin Services Office Space Planning	\$73,000						\$73,000		
City Hall 4th Floor Office Improvements	\$85,000						\$85,000		
<b>TOTAL</b>	<b>\$10,400,000</b>						<b>\$9,635,000</b>		<b>\$765,000</b>

#### NEIGHBORHOOD

Zone 2 Curb Ramps	\$665,000				\$300,000			\$365,000	
Zone 2 Residential Overlay	\$3,565,000		\$2,400,000		\$915,000	\$100,000	\$150,000		
<b>TOTAL</b>	<b>\$4,230,000</b>		<b>\$2,400,000</b>		<b>\$1,215,000</b>	<b>\$100,000</b>	<b>\$150,000</b>	<b>\$365,000</b>	

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Fiscal Year 2022/23	Park Funds	Gas Tax / Prop 42	RMRA	Measure M	Sewer Funds	Water Funds	Infrastructure Fund	TIF	Grants/Other Funds
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#### PARKS AND BEACHES

Huntington Bluffs Stabilization Project	\$400,000						\$400,000		
Carr Park Improvements	\$355,000						\$355,000		
Edison Park Reconfiguration	\$475,000	\$475,000							
HCP Sports Complex LED Lighting Retrofit	\$430,000								\$430,000
Huntington Central Park Slater Playground Improvements	\$475,000	\$475,000							
Marina Park Reconfiguration	\$440,000	\$440,000							
Pattinson Park Playground/Picnic Area Improvements	\$625,000						\$625,000		
<b>TOTAL</b>	<b>\$3,200,000</b>	<b>\$1,390,000</b>					<b>\$1,380,000</b>		<b>\$430,000</b>

#### SEWER

PCH Restroom Sewer Lift Station	\$570,000				\$570,000				
Edinger Sewer, Murdy Channel Parkside Lane	\$1,900,000				\$1,900,000				
Sewer Lining	\$1,375,000				\$1,375,000				
Humboldt Sewer Lift Station Reconstruction	\$400,000				\$400,000				
Davenport Sewer Lift Station Reconstructions	\$4,000,000				\$4,000,000				
<b>TOTAL</b>	<b>\$8,245,000</b>				<b>\$8,245,000</b>				

#### STREETS & TRANSPORTATION

Arterial Beautification	\$1,000,000						\$1,000,000		
Downtown Revitalization Improvements	\$1,750,000						\$1,750,000		
Arterial Rehabilitation	\$6,178,011		\$4,600,000	\$1,000,000					\$578,011
Downtown Street Lighting	\$650,000								\$650,000
Garfield and Gothard Avenues Fiber Optic	\$1,000,000						\$1,000,000		
Central Library Fiber Optic Cable	\$107,000								\$107,000
Bella Terra Police Substation Fiber Optic Cable	\$25,000								\$25,000
Fire Station Signal - Heil Fire Station	\$290,000							\$290,000	
Bridge Preventive Maintenance Program	\$500,000	\$500,000							
TS Synchronization - Bolsa	\$20,000	\$20,000							
Goldenwest Median Turf Replacement	\$175,000					\$175,000			
Bridge Rehabilitation	\$3,780,000						\$500,000		\$3,280,000
Citywide Mobility and Corridor Improvements	\$2,000,000						\$2,000,000		
<b>TOTAL</b>	<b>\$17,475,011</b>		<b>\$520,000</b>	<b>\$4,600,000</b>	<b>\$1,000,000</b>		<b>\$175,000</b>	<b>\$6,250,000</b>	<b>\$290,000</b>

#### WATER

Water Well No. 9 Roof Redesign Project	\$468,000					\$468,000			
Water Well No. 4 Facility Upgrades	\$1,500,000					\$1,500,000			
Water Main Replacement Projects	\$1,250,000					\$1,250,000			
Water Production Building Rehabilitation	\$82,500					\$82,500			
<b>TOTAL</b>	<b>\$3,300,500</b>					<b>\$3,300,500</b>			

<b>CIP TOTAL</b>	<b>\$59,680,511</b>	<b>\$1,390,000</b>	<b>\$2,920,000</b>	<b>\$4,600,000</b>	<b>\$2,215,000</b>	<b>\$8,345,000</b>	<b>\$3,625,500</b>	<b>\$20,641,050</b>	<b>\$290,000</b>	<b>\$15,653,961</b>
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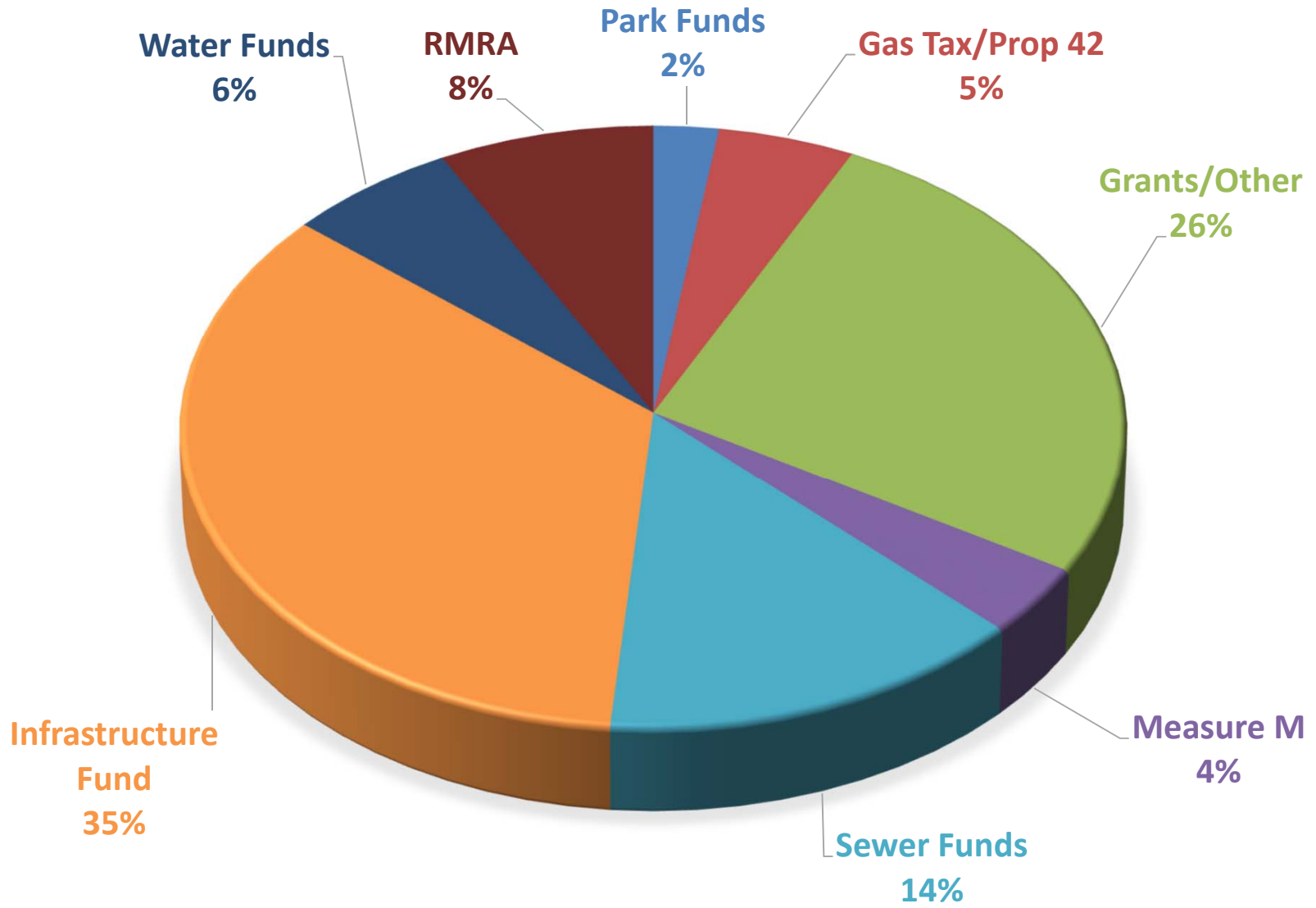
**City of Huntington Beach Capital Improvement Program**  
**Continuing Appropriations Fiscal Year 2022/23**

	Fiscal Year 2022/23	Park Funds	Gas Tax / Prop 42	RMRA	Measure M	Sewer Funds	Water Funds	Infrastructure Fund	TIF	Grants/Other Funds
<b>FACILITIES</b>										
Oak View Community Center Rehabilitaion	\$721,500							\$721,500		
PD Comm Center Remodel	\$628,380									\$628,380
PD Traffic Office Remodel	\$111,240									\$111,240
<b>TOTAL</b>	<b>\$1,461,120</b>							<b>\$721,500</b>		<b>\$739,620</b>
<b>PARKS AND BEACHES</b>										
Huntington Bluffs Stabilization Project	\$25,782							\$25,782		
<b>TOTAL</b>	<b>\$25,782</b>							<b>\$25,782</b>		
<b>SEWER</b>										
Humboldt Sewer Lift Station Reconstruction	\$3,713,618					\$3,713,618				
Davenport Sewer Lift Station Reconstructions	\$9,475					\$9,475				
<b>TOTAL</b>	<b>\$3,723,093</b>					<b>\$3,723,093</b>				
<b>STREETS &amp; TRANSPORTATION</b>										
Garfield and Gothard Avenues Fiber Optic	\$40,000							\$40,000		
Fire Station Signal - Heil Fire Station	\$14,000							14,000		
Citywide Mobility and Corridor Improvements	\$483,000							\$132,000	\$351,000	
<b>TOTAL</b>	<b>\$537,000</b>							<b>\$186,000</b>	<b>\$351,000</b>	
<b>TOTAL CONTINUING</b>	<b>\$5,746,995</b>					<b>\$3,723,093</b>		<b>\$933,282</b>	<b>\$351,000</b>	<b>\$739,620</b>

# Capital Improvement Program FY 2022/23

*New Appropriations by Funding Source*

\$59,680,511



**City of Huntington Beach**  
**Capital Improvement Program FY 2022/23 through 2026/27**  
*By Fiscal Year*

	Fiscal Year 2022/23	Fiscal Year 2023/24	Fiscal Year 2024/25	Fiscal Year 2025/26	Fiscal Year 2026/27	Total 5 Year CIP
<b><i>DRAINAGE &amp; STORM WATER</i></b>						
Heil Avenue Storm Water Pump Station	11,000,000					11,000,000
Repairs to Channel C6 SC1	120,000					120,000
Storm Drain Pump Station Building Improvements	300,000	300,000	300,000	300,000		1,200,000
Storm Drain Pump Station Forebay Improvements	\$300,000	\$300,000	\$300,000	\$300,000		\$1,200,000
Half Round Grates	\$300,000	\$275,000	\$275,000	\$275,000		\$1,125,000
McCallen Storm Drain Trash Removal Project	\$810,000					\$810,000
<b>TOTAL</b>	<b>\$12,830,000</b>	<b>\$875,000</b>	<b>\$875,000</b>	<b>\$875,000</b>		<b>\$15,455,000</b>
<b><i>FACILITIES</i></b>						
Joint Youth Training Center for Fire and Police	\$2,000,000					\$2,000,000
Central Library Children-Teen Conceptual Plan	350,000	1,525,000				1,875,000
Oak View Community Center Rehabilitaion	2,000,000	6,250,000	3,000,000			11,250,000
Civic Center UST Replacement	1,210,000					1,210,000
Civic Center Generator and Main Switchgear Replacement	\$1,435,000					\$1,435,000
Roof Replacement City Yard Building "A"	\$155,000					\$155,000
PD Heliport Hangar	\$200,000	\$1,240,000				\$1,440,000
PD Comm Center Remodel	\$1,167,000					\$1,167,000
PD Traffic Office Remodel	\$415,000					\$415,000
Police Women's Locker Room	\$145,000	\$1,500,000				\$1,645,000
Replace R22 Air Conditioning Equipment	\$165,000	\$165,000	\$165,000	\$165,000		\$660,000
World Skatepark Development Planning	\$750,000					\$750,000
Oil Production Abandonment	\$250,000					\$250,000
Admin Services Office Space Planning	\$73,000					\$73,000
City Hall 4th Floor Office Improvements	\$85,000					\$85,000
<b>TOTAL</b>	<b>\$10,400,000</b>	<b>\$10,680,000</b>	<b>\$3,165,000</b>	<b>\$165,000</b>		<b>\$24,410,000</b>

**City of Huntington Beach**  
**Capital Improvement Program FY 2022/23 through 2026/27**  
*By Fiscal Year*

	Fiscal Year 2022/23	Fiscal Year 2023/24	Fiscal Year 2024/25	Fiscal Year 2025/26	Fiscal Year 2026/27	Total 5 Year CIP
<b>NEIGHBORHOOD</b>						
Zone 2 Curb Ramps	665,000	665,000	665,000	665,000	665,000	3,325,000
Zone 2 Residential Overlay	3,565,000	7,065,000	7,065,000	7,065,000	7,065,000	31,825,000
<b>TOTAL</b>	<b>\$4,230,000</b>	<b>\$7,730,000</b>	<b>\$7,730,000</b>	<b>\$7,730,000</b>	<b>\$7,730,000</b>	<b>\$35,150,000</b>
<b>PARKS &amp; BEACHES</b>						
Huntington Bluffs Stabilization Project	400,000	1,000,000				1,400,000
Carr Park Improvements	355,000	3,550,000				3,905,000
Edison Park Reconfiguration	475,000					475,000
HCP Sports Complex LED Lighting Retrofit	430,000	518,018	399,683	333,270		1,680,970
Huntington Central Park Slater Playground Improvements	475,000					475,000
Marina Park Reconfiguration	440,000					440,000
Pattinson Park Playground/Picnic Area Improvements	625,000					625,000
<b>TOTAL</b>	<b>\$3,200,000</b>	<b>\$5,068,018</b>	<b>\$399,683</b>	<b>\$333,270</b>		<b>\$9,000,970</b>
<b>SEWER</b>						
PCH Restroom Sewer Lift Station	\$570,000	\$3,720,136				\$4,290,136
Edinger Sewer, Murdy Channel Parkside Lane	1,900,000					1,900,000
Sewer Lining	\$1,375,000	\$1,375,000	\$1,375,000	\$1,375,000	\$1,375,000	\$6,875,000
Humboldt Sewer Lift Station Reconstruction	\$400,000					\$400,000
Davenport Sewer Lift Station Reconstructions	\$4,000,000					\$4,000,000
<b>TOTAL</b>	<b>\$8,245,000</b>	<b>\$5,095,136</b>	<b>\$1,375,000</b>	<b>\$1,375,000</b>	<b>\$1,375,000</b>	<b>\$17,465,136</b>

**City of Huntington Beach**  
**Capital Improvement Program FY 2022/23 through 2026/27**  
*By Fiscal Year*

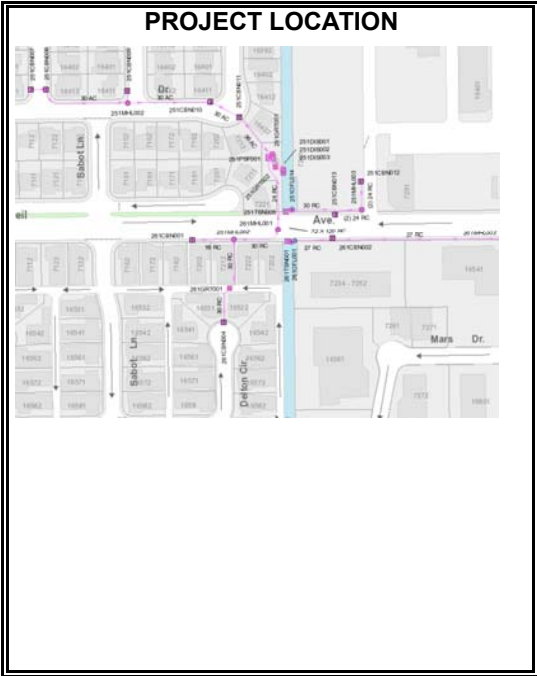
	Fiscal Year 2022/23	Fiscal Year 2023/24	Fiscal Year 2024/25	Fiscal Year 2025/26	Fiscal Year 2026/27	Total 5 Year CIP
<b><i>STREETS &amp; TRANSPORTATION</i></b>						
Arterial Beautification	\$1,000,000					\$1,000,000
Downtown Revitalization Improvements	1,750,000					1,750,000
Arterial Rehabilitation	6,178,011	5,600,000	5,600,000	5,600,000	5,600,000	28,578,011
Downtown Street Lighting	650,000	650,000	650,000	650,000	600,000	3,200,000
Garfield and Gothard Avenues Fiber Optic	1,000,000					1,000,000
Central Library Fiber Optic Cable	107,000					107,000
Bella Terra Police Substation Fiber Optic Cable	25,000	82,000				107,000
Fire Station Signal - Heil Fire Station	290,000					290,000
Bridge Preventive Maintenance Program	500,000	1,000,000	500,000	1,000,000	500,000	3,500,000
TS Synchronization - Bolsa	20,000					20,000
Goldenwest Median Turf Replacement	175,000	125,000				300,000
Bridge Rehabilitation	\$3,780,000	\$3,314,000				\$7,094,000
Citywide Mobility and Corridor Improvements	\$2,000,000					\$2,000,000
<b>TOTAL</b>	<b>\$17,475,011</b>	<b>\$10,771,000</b>	<b>\$6,750,000</b>	<b>\$7,250,000</b>	<b>\$6,700,000</b>	<b>\$48,946,011</b>
<b><i>WATER</i></b>						
Water Well No. 9 Roof Redesign Project	\$468,000					\$468,000
Water Well No. 4 Facility Upgrades	\$1,500,000					\$1,500,000
Water Main Replacement Projects	1,250,000	1,550,000	1,550,000	1,550,000	1,550,000	7,450,000
Water Production Building Rehabilitation	82,500	310,000	435,000			827,500
<b>TOTAL</b>	<b>\$3,300,500</b>	<b>\$1,860,000</b>	<b>\$1,985,000</b>	<b>\$1,550,000</b>	<b>\$1,550,000</b>	<b>\$10,245,500</b>
<b>TOTAL</b>	<b>\$59,680,511</b>	<b>\$42,079,154</b>	<b>\$22,279,683</b>	<b>\$19,278,270</b>	<b>\$17,355,000</b>	<b>\$160,672,617</b>

**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION (New)**

**PROJECT TITLE:** Heil Avenue Storm Water Pump Station

**FUNDING DEPARTMENT:**  
Public Works  
**DEPT. PROJECT MGR:**  
Andrew Ferrigno

**SCHEDULE:**  
*Design Complete:* FY 2022/23  
*Construction Complete:* FY 2023/24



**PROJECT DESCRIPTION:** Remove and reconstruct the existing Heil Avenue Storm Water Pump Station and increase capacity of the existing channel under Heil Avenue.

**PROJECT NEED:** This project will increase capacity of storm water discharge in this area.

**SOURCE DOCUMENT:** Storm Pump Station Maintenance Supervisor

**STRATEGIC PLAN GOAL:** Enhance and maintain the infrastructure

PROJECT COSTS	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Design/Environmental</i>	\$ 200,000				
<i>Construction</i>	\$ 10,350,000				
<i>Project Management</i>	\$ 350,000				
<i>Supplementals</i>	\$ 100,000				
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 11,000,000</b>				

FUNDING SOURCES	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Infr Fund (314)</i>	\$ 2,401,050				
<i>Haz Mit (1222)</i>	\$ 6,598,950				
<i>Drainage Fund (211)</i>	\$ 2,000,000				
<b>TOTAL</b>	<b>\$ 11,000,000</b>				

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

**COMMENTS ON GRANTS / OTHER FUNDS:**  
 This project received a \$6,500,000 FEMA Grant. Additional funds to the project are from the General Fund.

**TOTAL PROJECT COST:** \$ 11,000,000

**PROJECT TYPE:** New & Rehabilitation  
**CATEGORY:** Drainage



**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION (New)**

**PROJECT TITLE:** Repairs to Channel C6 SC1

**FUNDING DEPARTMENT:**  
Public Works  
**DEPT. PROJECT MGR:**  
Andrew Ferrigno

**SCHEDULE:**  
*Design Complete:* FY 2022/23  
*Construction Complete:* FY 2023/24



**PROJECT DESCRIPTION:** Evaluate the extent of the channel damage and determine the most cost effective strategy to repair this channel.

**PROJECT NEED:** Several sections of the City owned channel C6 SC1 are cracking and failing. This project will evaluate best strategies for repair of this critical facility.

**SOURCE DOCUMENT:** Flood Channel Maintenance Supervisor

**STRATEGIC PLAN GOAL:** Enhance and maintain the infrastructure

<b>PROJECT COSTS</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>
<b>Design/Environmental</b>	\$ 100,000				
<b>Construction</b>					
<b>Project Management</b>	\$ 20,000				
<b>Supplementals</b>					
<b>R/W</b>					
<b>Other</b>					
<b>TOTAL</b>	<b>\$ 120,000</b>				

<b>FUNDING SOURCES</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>
<b>Drainage Fund (211)</b>	\$ 120,000				
<b>TOTAL</b>	<b>\$ 120,000</b>				

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

**TOTAL PROJECT COST:** \$ 120,000

**COMMENTS ON GRANTS / OTHER FUNDS:**

**PROJECT TYPE:** Rehabilitation  
**CATEGORY:** Drainage

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

**PROJECT TITLE:** Storm Drain Pump Station Building Improvements

**PROJECT DESCRIPTION:** General Building rehabilitation including roof and fascia replacement, minor structural and other associated building maintenance improvements.

**FUNDING DEPARTMENT:**

Public Works  
**DEPT. PROJECT MGR:**  
 Chris Cassotta

**PROJECT NEED:** The City's 15 storm drain pump station buildings are over 50 years old and are in need of rehabilitation due to age and the marine environment to protect the equipment inside.

**SOURCE DOCUMENT:** N/A

**STRATEGIC PLAN GOAL:** Enhance and maintain the infrastructure

**SCHEDULE:**

*Design Complete:* FY 2021/22  
*Construction Complete:* FY 2025/26

*Approved Requested*

<b>PROJECT COSTS</b>	<b>Prior</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>
<i>Design/Environmental</i>					
<b>Construction</b>	\$ 500,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
<b>Project Management</b>	\$ 75,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 575,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>

**PROJECT LOCATION**



<b>FUNDING SOURCES</b>	<b>Prior</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>
<b>Infr Fund (314)</b>	\$ 575,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
<b>TOTAL</b>	<b>\$ 575,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>

**MAINTENANCE COST IMPACT:**

*Additional annual cost:* \$0  
 Any unanticipated maintenance cost will be included in Public Works Operating Budget.

**TOTAL PROJECT COST: \$ 1,775,000**

**COMMENTS ON GRANTS / OTHER FUNDS:**

**PROJECT TYPE:** Rehabilitation

**CATEGORY:** Drainage

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

**PROJECT TITLE:** Storm Drain Pump Station Forebay Improvements

**PROJECT DESCRIPTION:** Replace deteriorated trash racks and sump pumps as well as debris removal in the pump station forebays.

**FUNDING DEPARTMENT:**

Public Works

**DEPT. PROJECT MGR:**

Chris Cassotta

**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 the marine environment, in order to maintain operational effectiveness.

**SOURCE DOCUMENT:**

N/A

**STRATEGIC PLAN GOAL:**

Enhance and maintain the infrastructure

**SCHEDULE:**

*Design Complete:* FY 2021/22

*Construction Complete:* FY 2025/26

PROJECT COSTS	<i>Approved</i>		<i>Requested</i>		
	Prior	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>					
<b>Construction</b>	\$ 500,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
<b>Project Management</b>	\$ 75,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 575,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>

**PROJECT LOCATION**



FUNDING SOURCES	Prior	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<b>Drainage Fund (211)</b>	\$ 575,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
<b>TOTAL</b>	<b>\$ 575,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>

**MAINTENANCE COST IMPACT:**

*Additional annual cost:* \$0

Any unanticipated maintenance cost will be included in Public Works Operating Budget.

**TOTAL PROJECT COST: \$ 1,775,000**

**PROJECT TYPE: Rehabilitation**

**CATEGORY: Drainage**

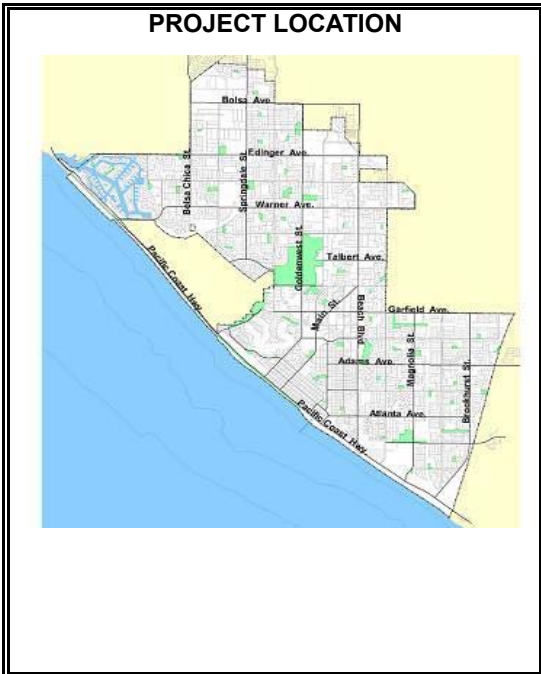
**COMMENTS ON GRANTS / OTHER FUNDS:**

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

**PROJECT TITLE:** Half Round Grates

**FUNDING DEPARTMENT:**  
Public Works  
**DEPT. PROJECT MGR:**  
Mark Birchfield

**SCHEDULE:**  
*Design Complete:* FY 2021/22  
*Construction Complete:* FY 2025/26



**PROJECT DESCRIPTION:** Installation of grates in the openings in the half rounds at various locations throughout the city

**PROJECT NEED:** There are 384 locations throughout the City that need grates to capture trash before entering the drain. 36 have been completed to date.

**SOURCE DOCUMENT:** N/A

**STRATEGIC PLAN GOAL:** Enhance and maintain the infrastructure

PROJECT COSTS	<i>Approved</i>		<i>Requested</i>		
	Prior	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 250,000	\$ 275,000	\$ 250,000	\$ 250,000	\$ 250,000
<i>Project Management</i>	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 275,000</b>	<b>\$ 300,000</b>	<b>\$ 275,000</b>	<b>\$ 275,000</b>	<b>\$ 275,000</b>

FUNDING SOURCES	Prior	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Drainage Fund (211)</i>	\$ 275,000	\$ 300,000	\$ 275,000	\$ 275,000	\$ 275,000
<b>TOTAL</b>	<b>\$ 275,000</b>	<b>\$ 300,000</b>	<b>\$ 275,000</b>	<b>\$ 275,000</b>	<b>\$ 275,000</b>

**MAINTENANCE COST IMPACT:**

*Additional annual cost:* \$0

Any unanticipated maintenance cost will be included in Public Works Operating Budget.

**TOTAL PROJECT COST: \$ 1,400,000**

**COMMENTS ON GRANTS / OTHER FUNDS:**

**PROJECT TYPE:** Rehabilitation

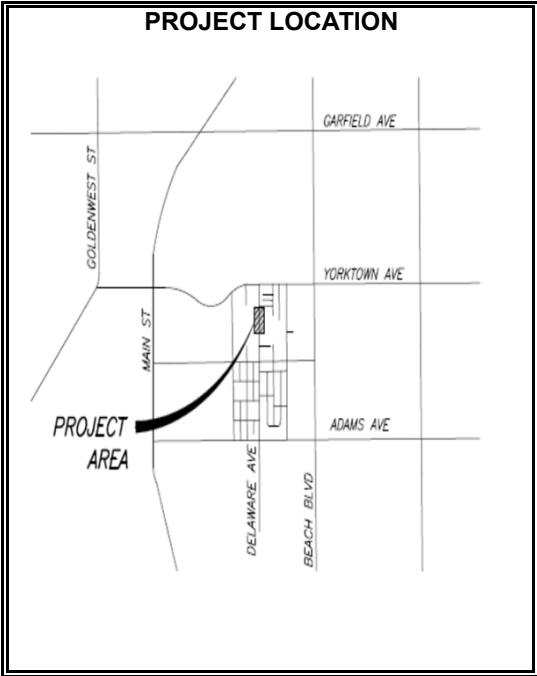
**CATEGORY:** Drainage

**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION (New)**

**PROJECT TITLE:** McCallen Storm Drain  
 Trash Removal Project

**FUNDING DEPARTMENT:**  
 Public Works  
**DEPT. PROJECT MGR:**  
 Jim Merid

**SCHEDULE:**  
 Design Complete: FY 2021/22  
 Construction Complete: FY 2022/23



**PROJECT DESCRIPTION:** Construction and installation of a trash removal device in-line system (TrashTrap) on Delaware Street adjacent to McCallen Park. The device is an extra large fixed basket designed to remove trash/debris larger than 5mm in size.

**PROJECT NEED:** The basis for this project is 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.

**SOURCE DOCUMENT:** Trash Provisions regulation as adopted by the State Water Resources Control Board in 2017. Consultant cost estimate.

**STRATEGIC PLAN GOAL:** Enhance and maintain the infrastructure

PROJECT COSTS	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Design/Environmental	\$ 12,000				
Construction	\$ 763,000				
Project Management	\$ 35,000				
Supplementals					
R/W					
Other					
<b>TOTAL</b>	<b>\$ 810,000</b>				

FUNDING SOURCES	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Infr Fund (314)	\$ 310,000				
Project X (1275)	\$ 500,000				
<b>TOTAL</b>	<b>\$ 810,000</b>				

**MAINTENANCE COST IMPACT:**  
 Additional annual cost: \$1,200  
 Any unanticipated maintenance cost will be included in Public Works Operating Budget.

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST: \$ 810,000**

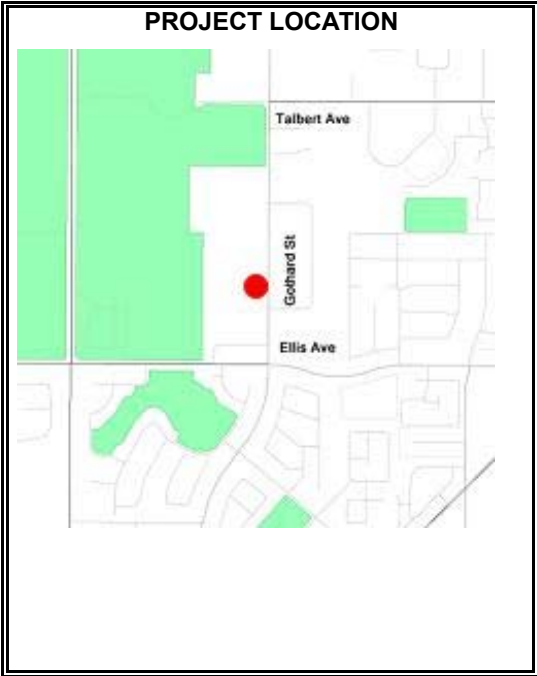
**PROJECT TYPE:** New  
**CATEGORY:** Drainage

**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION (New)**

**PROJECT TITLE:** Joint Youth Training Center  
for Fire and Police

**FUNDING DEPARTMENT:**  
Fire  
**DEPT. PROJECT MGR:**  
Eric McCoy

**SCHEDULE:**  
*Design Complete:* FY 2022/23  
*Construction Complete:* FY 2023/24



**PROJECT DESCRIPTION:** This funding would be allocated to build a new Joint Youth Training Center on the CNET training ground with new Fire Department and Police Department equipment to develop a two-track program that provides vocational and educational pathways for local students and underserved youth.

**PROJECT NEED:** The new building would house the Police Department and Fire Department's two-track youth program equipment, education, and training.

**SOURCE DOCUMENT:** N/A

**STRATEGIC PLAN GOAL:** Enhance and maintain the infrastructure

PROJECT COSTS	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Design/Environmental</i>	\$ 180,000				
<i>Construction</i>	\$ 1,640,000				
<i>Project Management</i>	\$ 180,000				
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 2,000,000</b>				

FUNDING SOURCES	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Infr Fund (314)</i>	\$ 2,000,000				
<b>TOTAL</b>	<b>\$ 2,000,000</b>				

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

**COMMENTS ON GRANTS / OTHER FUNDS:**  
 HB Recovery Funds

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

**PROJECT TYPE:** New Construction  
**CATEGORY:** Facilities

**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION (New)**

**PROJECT TITLE:** Central Library Children-Teen Conceptual Plan

**FUNDING DEPARTMENT:**  
 Community & Library Services  
**DEPT. PROJECT MGR:**  
 Ashley Wysocki

**SCHEDULE:**  
*Design Complete:* FY 2022/23  
*Construction Complete:* N/A



**PROJECT DESCRIPTION:** The Children's wing needs to be reconfigured, renovated, & modernized. It is outdated by current library standards and lacks flexible seating, areas for families to read together, as well as shelving modifications. This is a multi-year project, with Year 1 including funding for conceptual design.

**PROJECT NEED:** No changes have been made to the Children's wing of the library since 1995. A teen space is needed to accommodate our very active teen population, including seating for study or collaboration and technology improvements.

**SOURCE DOCUMENT:** Library Services Facilities Master Plan (pending completion by Noll and Tam Architects)

**STRATEGIC PLAN GOAL:** Enhance and maintain high quality services

PROJECT COSTS	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Design/Environmental</i>	\$ 350,000	\$ 250,000			
<i>Construction</i>		\$ 1,200,000			
<i>Project Management</i>		\$ 75,000			
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 350,000</b>	<b>\$ 1,525,000</b>			

FUNDING SOURCES	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Library Impact Fee (229)</i>	\$ 350,000	\$ 1,525,000			
<b>TOTAL</b>	<b>\$ 350,000</b>	<b>\$ 1,525,000</b>			

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* \$0  
 Any unanticipated maintenance cost will be included in Community & Library Services Operating Budget.

**TOTAL PROJECT COST: \$ 1,875,000**

**COMMENTS ON GRANTS / OTHER FUNDS:**

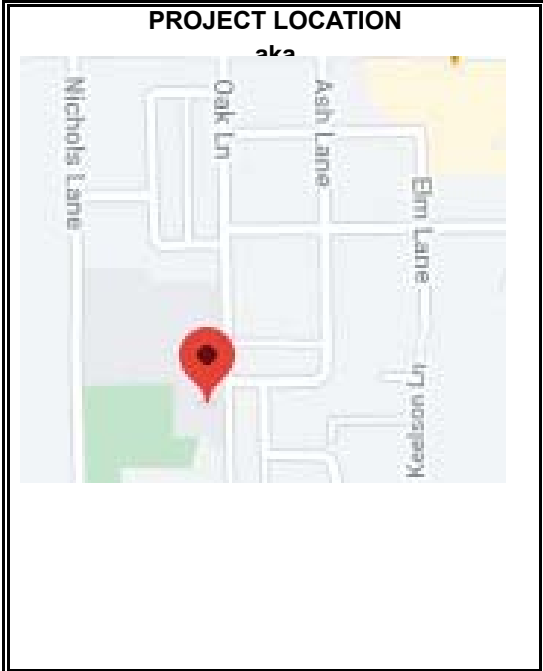
**PROJECT TYPE:** New & Rehabilitation  
**CATEGORY:** Facilities

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

**PROJECT TITLE:** Oak View Community Center Rehabilitation

**FUNDING DEPARTMENT:** Public Works  
**DEPT. PROJECT MGR:** Ashley Wysocki

**SCHEDULE:**  
*Design Complete:*  
*Construction Complete:*



**PROJECT DESCRIPTION:** The complete project includes the demolition and reconstruction of the Family Resources Center, rehabilitation of the gym, path & lighting improvements, as well as expansion of the Oak View Branch Library. The prior year amount is for community input, conceptual design, as well as plans and specs.

**PROJECT NEED:** Expansion & rehabilitation of the community center & branch library are needed in order to better serve the community. The Council-approved ARPA funding will be allocated to the next steps in the design/construction phase.

**SOURCE DOCUMENT:** Development Impact Fee and Nexus Report - April 27, 2012

**STRATEGIC PLAN GOAL:** Enhance and maintain the infrastructure

PROJECT COSTS	Approved		Requested		
	Prior	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>	\$ 900,000				
<i>Construction</i>		\$ 2,000,000	\$ 6,250,000	\$ 3,000,000	
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 900,000</b>	<b>\$ 2,000,000</b>	<b>\$ 6,250,000</b>	<b>\$ 3,000,000</b>	

FUNDING SOURCES	Prior	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Infr Fund (314)</i>	\$ 900,000	\$ 2,000,000			
<i>Unfunded</i>			\$ 6,250,000	\$ 3,000,000	
<b>TOTAL</b>	<b>\$ 900,000</b>	<b>\$ 2,000,000</b>	<b>\$ 6,250,000</b>	<b>\$ 3,000,000</b>	

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

**COMMENTS ON GRANTS / OTHER FUNDS:**  
 HB Recovery Fund

**TOTAL PROJECT COST: \$ 12,150,000**

**PROJECT TYPE:** New & Rehabilitation  
**CATEGORY:** Facilities

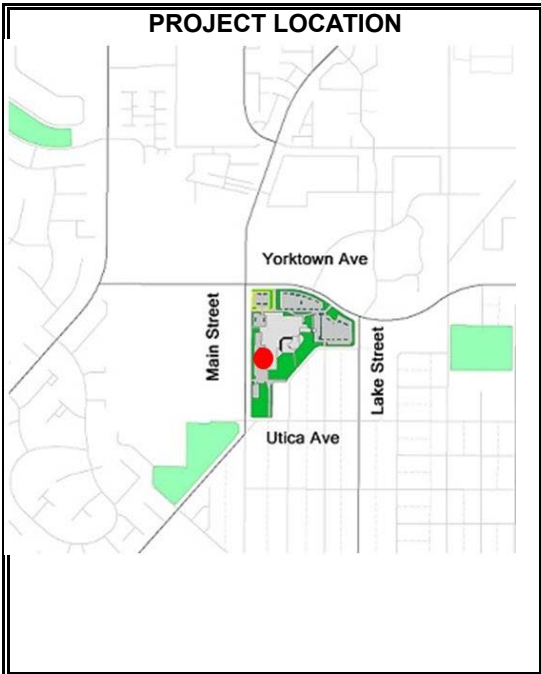


**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION (Continuing Project)**

**PROJECT TITLE:** Civic Center UST Replacement

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

**SCHEDULE:**  
*Design Complete:* FY 2021/22  
*Construction Complete:* FY 2022/23



**PROJECT DESCRIPTION:** Design was completed in FY 21-22. Construction phase includes removal of existing Underground Storage Tank, installation of new double wall tank, and associated infrastructure and technology. Replace obsolete dispenser. Upgrade canopy for vehicle clearance and weather protection.

**PROJECT NEED:** AQMD and California Water Resources Board compliance necessitates the replacement of existing aging, obsolete fuel infrastructure serving the Police Department at the Civic Center by 2025.

**SOURCE DOCUMENT:** NA

**STRATEGIC PLAN GOAL:** Enhance and maintain the infrastructure

PROJECT COSTS	<i>Approved</i>		<i>Requested</i>		
	Prior	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>	\$ 75,000				
<i>Construction</i>		\$ 1,000,000			
<i>Project Management</i>		\$ 160,000			
<i>Supplementals</i>		\$ 50,000			
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	\$ 75,000	\$ 1,210,000			

FUNDING SOURCES	Prior	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Infr Fund (314)</i>	\$ 75,000	\$ 1,210,000			
<b>TOTAL</b>	\$ 75,000	\$ 1,210,000			

**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:** \$ 1,285,000

**PROJECT TYPE:** New  
**CATEGORY:** Facilities

**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION (New)**

**PROJECT TITLE:** Civic Center Generator and Main Switchgear Replacement

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

**SCHEDULE:**  
*Design Complete:* FY 2022/23  
*Construction Complete:* FY 2022/23



**PROJECT DESCRIPTION:** Replace the two existing Civic Center generators with a modern diesel driven generator capable of providing power to the required Civic Center circuits in the event of a power failure. Also, replace the outdated switchgear equipment with modern technology equipment.  
**PROJECT NEED:** The current generators are undersized, out of compliance with fire code and do not have the capacity to supply power to the building fire sprinkler pump. Generator and switchgear are also 45+ years old, parts no longer available.  
**SOURCE DOCUMENT:** N/A  
**STRATEGIC PLAN GOAL:** Enhance and maintain the infrastructure

PROJECT COSTS	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Design/Environmental</i>	\$ 30,000				
<i>Construction</i>	\$ 1,250,000				
<i>Project Management</i>	\$ 100,000				
<i>Supplementals</i>	\$ 55,000				
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 1,435,000</b>				

FUNDING SOURCES	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Infr Fund (314)</i>	\$ 1,435,000				
<b>TOTAL</b>	<b>\$ 1,435,000</b>				

**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: \$ 1,435,000**

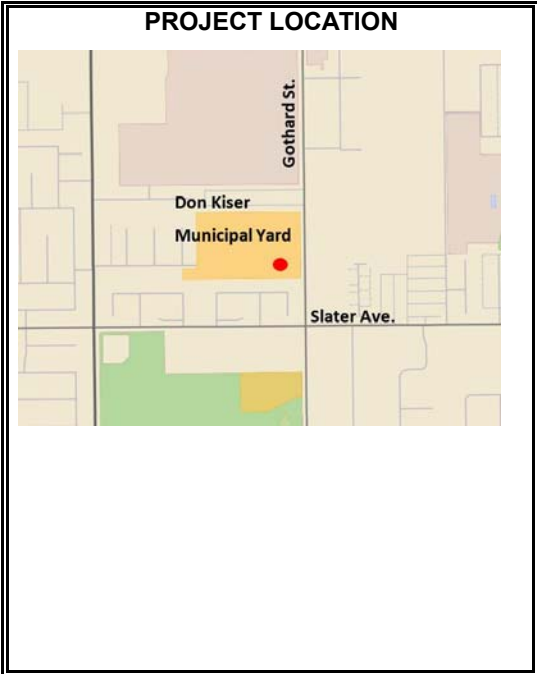
**PROJECT TYPE:** New & Rehabilitation  
**CATEGORY:** Facilities

**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION (New)**

**PROJECT TITLE:** Roof Replacement City Yard Building "A"

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

**SCHEDULE:**  
*Design Complete:* FY 2022/23  
*Construction Complete:* FY 2022/23



**PROJECT DESCRIPTION:** Roof replacement needed at the City Yard, Building "A" due to overall poor condition and multiple leaks.

**PROJECT NEED:** Roof is leaking and in poor condition.

**SOURCE DOCUMENT:** N/A

**STRATEGIC PLAN GOAL:** Enhance and maintain the infrastructure

PROJECT COSTS	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 130,000				
<i>Project Management</i>	\$ 25,000				
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 155,000</b>				

FUNDING SOURCES	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Infr Fund (314)</i>	\$ 155,000				
<b>TOTAL</b>	<b>\$ 155,000</b>				

**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:** \$ 155,000

**PROJECT TYPE:** New Construction  
**CATEGORY:** Facilities

**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION (New)**

**PROJECT TITLE:** PD Heliport Hangar

**FUNDING DEPARTMENT:**  
Police  
**DEPT. PROJECT MGR:**  
Capt. Tim Martin

**SCHEDULE:**  
*Design Complete:* FY 2022/23  
*Construction Complete:* FY 2023/24



**PROJECT DESCRIPTION:** Interior improvements including remodeling maintenance office, kitchen, recreation area, restrooms, locker room and pilot lounge. Exterior improvements include roof improvements and skylight replacement.

**PROJECT NEED:** Current hangar is in need of refurbishment and additional maintenance hangar is needed.

**SOURCE DOCUMENT:**

**STRATEGIC PLAN GOAL:** Enhance and modernize public safety service delivery

PROJECT COSTS	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Design/Environmental</i>	\$ 200,000				
<i>Construction</i>		\$ 1,200,000			
<i>Project Management</i>		\$ 40,000			
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 200,000</b>	<b>\$ 1,240,000</b>			

FUNDING SOURCES	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Infr Fund (314)</i>	\$ 200,000	\$ 1,240,000			
<b>TOTAL</b>	<b>\$ 200,000</b>	<b>\$ 1,240,000</b>			

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

**TOTAL PROJECT COST: \$ 1,440,000**

**COMMENTS ON GRANTS / OTHER FUNDS:**

**PROJECT TYPE:** New & Rehabilitation  
**CATEGORY:** Facilities

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

**PROJECT TITLE:** PD Comm Center Remodel

**FUNDING DEPARTMENT:** Police  
**DEPT. PROJECT MGR:** Captain Martin

**SCHEDULE:**  
*Design Complete:* FY 2022/23  
*Construction Complete:* FY 2022/23



**PROJECT DESCRIPTION:** Renovate and refurbish the current Watch Commander's area to facilitate a move of the Communications Bureau to increase the space for the dispatch center to accommodate 21st century policing. Move the Watch Commander's office facilities to another area within the interior of the Police Department. This

**PROJECT NEED:** The police department completed in 1974, needs infrastructure upgrades due to age. The dispatch center is too small to accommodate the current employees.

**SOURCE DOCUMENT:**

**STRATEGIC PLAN GOAL:** Enhance and modernize public safety service delivery

PROJECT COSTS	<i>Approved</i>		<i>Requested</i>		
	Prior	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>	\$ 65,000	\$ 87,000			
<i>Construction</i>	\$ 650,000	\$ 813,000			
<i>Project Management</i>	\$ 65,000	\$ 147,000			
<i>Supplementals</i>		\$ 120,000			
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 780,000</b>	<b>\$ 1,167,000</b>			

FUNDING SOURCES	Prior	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Infr Fund (314)</i>	\$ 780,000	\$ 1,167,000			
<b>TOTAL</b>	<b>\$ 780,000</b>	<b>\$ 1,167,000</b>			

**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:** \$ 1,947,000

**PROJECT TYPE:** New & Rehabilitation  
**CATEGORY:** Facilities

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

**PROJECT TITLE:** PD Traffic Office Remodel

**FUNDING DEPARTMENT:**  
Public Works  
**DEPT. PROJECT MGR:**  
Captain Martin

**SCHEDULE:**  
*Design Complete:* FY 2022/23  
*Construction Complete:* FY 2022/23



**PROJECT DESCRIPTION:** Renovate and refurbish the Traffic Bureau interior of the Police Department. This includes electrical and HVAC. Complete redesign of interior walls and workspace to accommodate 21st century policing.

**PROJECT NEED:** The police department completed in 1974, needs infrastructure upgrades due to age. The traffic department consists of old modular walls that are not configured to accommodate the current employee and workflow.

**SOURCE DOCUMENT:**

**STRATEGIC PLAN GOAL:** Enhance and modernize public safety service delivery

PROJECT COSTS	<i>Approved</i>		<i>Requested</i>		
	Prior	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>	\$ 15,000	\$ 70,000			
<i>Construction</i>	\$ 150,000	\$ 300,000			
<i>Project Management</i>	\$ 15,000	\$ 5,000			
<i>Supplementals</i>		\$ 40,000			
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 180,000</b>	<b>\$ 415,000</b>			

FUNDING SOURCES	Prior	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Police Fac. Dev. Impact (227)</i>	\$ 180,000	\$ 415,000			
<b>TOTAL</b>	<b>\$ 180,000</b>	<b>\$ 415,000</b>			

**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: \$ 595,000**

**PROJECT TYPE:** New & Rehabilitation  
**CATEGORY:** Facilities

**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION (New)**

**PROJECT TITLE:** Police Women's Locker Room

**FUNDING DEPARTMENT:**  
Police  
**DEPT. PROJECT MGR:**  
Capt. Tim Martin

**SCHEDULE:**  
*Design Complete:* FY 2022/23  
*Construction Complete:* FY 2023/24



**PROJECT DESCRIPTION:** Remodel and expand women's locker room, add showers and additional lockers.  
**PROJECT NEED:** Women's Locker Room is in need of expansion to add additional lockers/larger lockers and expansion of shower space.  
**SOURCE DOCUMENT:** N/A  
**STRATEGIC PLAN GOAL:** Enhance and modernize public safety service delivery

PROJECT COSTS	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Design/Environmental</i>	\$ 130,000				
<i>Construction</i>		\$ 1,300,000			
<i>Project Management</i>	\$ 15,000	\$ 200,000			
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 145,000</b>	<b>\$ 1,500,000</b>			

FUNDING SOURCES	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Infr Fund (314)</i>	\$ 145,000	\$ 1,500,000			
<b>TOTAL</b>	<b>\$ 145,000</b>	<b>\$ 1,500,000</b>			

**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: \$ 1,645,000**

**PROJECT TYPE:** New & Rehabilitation  
**CATEGORY:** Facilities

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

**PROJECT TITLE:** Replace R22 Air Conditioning Equipment

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

**FUNDING DEPARTMENT:** Public Works  
**DEPT. PROJECT MGR:** Denny Bacon

**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. R22 is increasingly scarce and expensive.

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

**STRATEGIC PLAN GOAL:** Enhance and maintain the infrastructure

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

PROJECT COSTS	Approved	Requested			
	Prior	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>					
<b>Construction</b>	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
<b>Project Management</b>		\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	\$ 150,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000



FUNDING SOURCES	Prior	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<b>Infr Fund (314)</b>	\$ 150,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000
<b>TOTAL</b>	\$ 150,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000

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

**TOTAL PROJECT COST: \$ 810,000**

**COMMENTS ON GRANTS / OTHER FUNDS:**

**PROJECT TYPE:** Rehabilitation  
**CATEGORY:** Facilities



**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION (New)**

**PROJECT TITLE:** World Skatepark  
 Development Planning

**FUNDING DEPARTMENT:**  
 Public Works  
**DEPT. PROJECT MGR:**  
 Sean Crumby

**SCHEDULE:**  
*Design Complete:* On-going/Varies  
*Construction Complete:* N/A



**PROJECT DESCRIPTION:** To facilitate City skatepark planning efforts, including the possibility of bringing Olympics LA 2028 action sports to HB (for skateboarding, surfing, and BMX), this project would ascertain the feasibility of developing local Olympic-quality recreational facilities.

**PROJECT NEED:** Olympics LA 2028

**SOURCE DOCUMENT:** NA

**STRATEGIC PLAN GOAL:** Enhance and maintain high quality services

PROJECT COSTS	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Design/Environmental</i>	\$ 750,000				
<i>Construction</i>					
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 750,000</b>				

FUNDING SOURCES	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Infr Fund (314)</i>	\$ 750,000				
<b>TOTAL</b>	<b>\$ 750,000</b>				

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

**COMMENTS ON GRANTS / OTHER FUNDS:**  
 HB Recovery Fund

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

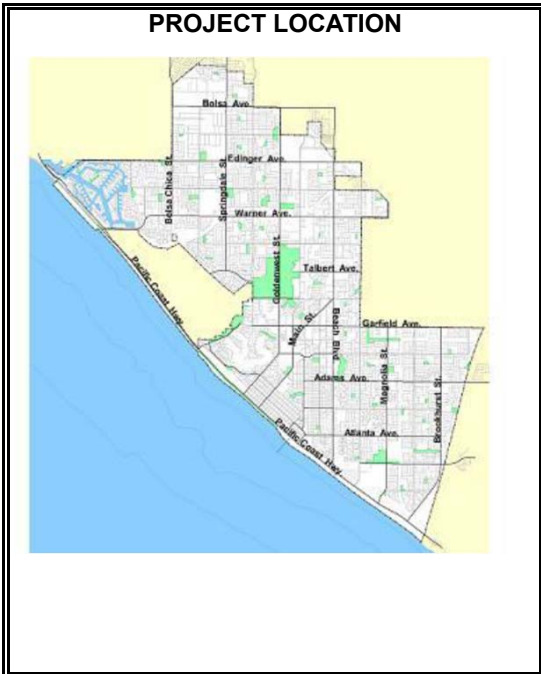
**PROJECT TYPE:** New  
**CATEGORY:** Facilities

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

**PROJECT TITLE:** Oil Production Abandonment

**FUNDING DEPARTMENT:** Fire  
**DEPT. PROJECT MGR:** Janice Van Mullem

**SCHEDULE:**  
*Design Complete:* FY 2021/22  
*Construction Complete:* On-going/Varies



**PROJECT DESCRIPTION:** This project includes the abandonment of Civic Center oil wells. Phases of this project include abandonment of Civic Center #1, #2, #3 and the pipeline from Civic Center to the Miley Keck Tank Farm located at 19081 Huntington St, and all work required to return MKTF lease back to owner.

**PROJECT NEED:** This is a continuation to abandon the 2nd and 3rd oil wells. In order to allow for better pricing (spread out risk and allow for efficiency with expensive tools/equipment), this CIP may include multiple wells in one FY.

**SOURCE DOCUMENT:** N/A

**STRATEGIC PLAN GOAL:** Enhance and maintain the infrastructure

PROJECT COSTS	<i>Approved</i>		<i>Requested</i>		
	Prior	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>	\$ 20,000				
<i>Construction</i>	\$ 230,000	\$ 250,000			
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>			

FUNDING SOURCES	Prior	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Infr Fund (314)</i>	\$ 250,000	\$ 250,000			
<b>TOTAL</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>			

**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:** \$ 500,000

**PROJECT TYPE:** New  
**CATEGORY:** Parks & Beaches

**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION (New)**

**PROJECT TITLE:** Admin Services Office  
 Space Planning

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

**SCHEDULE:**  
 Design Complete: FY 2022/23  
 Construction Complete: FY 2022/23



**PROJECT DESCRIPTION:** Project will better utilize the office space at the City Hall Administration Services (IS/HR) Department. Improvements include cubicle conversions and rearrangements, conference room expansion, and ceiling tile and light fixture repairs.  
**PROJECT NEED:** This project is needed to make better use of the office space in the Administration Services Department and upgrade outdated improvements.  
**SOURCE DOCUMENT:** Consultant proposal.  
**STRATEGIC PLAN GOAL:** Enhance and maintain the infrastructure

PROJECT COSTS	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Design/Environmental</i>	\$ 63,000				
<i>Construction</i>					
<i>Project Management</i>	\$ 10,000				
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 73,000</b>				

FUNDING SOURCES	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Infr Fund (314)</i>	\$ 73,000				
<b>TOTAL</b>	<b>\$ 73,000</b>				

**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: \$ 73,000**

**PROJECT TYPE:** Rehabilitation  
**CATEGORY:** Facilities

**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION (New)**

**PROJECT TITLE:** City Hall 4th Floor Office Improvements

**FUNDING DEPARTMENT:**  
Public Works  
**DEPT. PROJECT MGR:**  
TBD

**SCHEDULE:**  
*Design Complete:* FY 2022/23  
*Construction Complete:* N/A



**PROJECT DESCRIPTION:** The City Manager's office on the fourth floor has a new Public Information Officer, a Homeless Services Manager, and a new Administrative Assistant. A space planning study is needed to plan for tenant improvements to house new staff.  
**PROJECT NEED:** Project need is due to provide more room for new staff within the City Manager's office at City Hall.  
**SOURCE DOCUMENT:**  
**STRATEGIC PLAN GOAL:** Enhance and maintain the infrastructure

PROJECT COSTS	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Design/Environmental</i>	\$ 75,000				
<i>Construction</i>					
<i>Project Management</i>	\$ 10,000				
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 85,000</b>				

FUNDING SOURCES	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Infr Fund (314)</i>	\$ 85,000				
<b>TOTAL</b>	<b>\$ 85,000</b>				

**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:** \$ 85,000

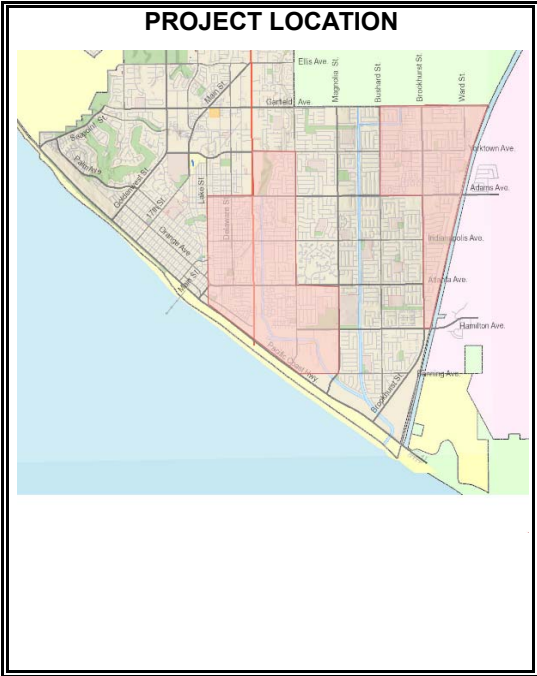
**PROJECT TYPE:** Rehabilitation  
**CATEGORY:** Facilities

**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION (New)**

**PROJECT TITLE:** Zone 2 Curb Ramps

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

**SCHEDULE:**  
*Design Complete:* FY 2022/23  
*Construction Complete:* FY 2022/23



**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:** 2020 Pavement Management Plan

**STRATEGIC PLAN GOAL:** Enhance and maintain the infrastructure

PROJECT COSTS	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
<i>Project Management</i>	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 665,000</b>	<b>\$ 665,000</b>	<b>\$ 665,000</b>	<b>\$ 665,000</b>	<b>\$ 665,000</b>

FUNDING SOURCES	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Measure M (213)</i>	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
<i>Infr Fund (314)</i>	\$ 365,000	\$ 365,000	\$ 365,000	\$ 365,000	\$ 365,000
<b>TOTAL</b>	<b>\$ 665,000</b>	<b>\$ 665,000</b>	<b>\$ 665,000</b>	<b>\$ 665,000</b>	<b>\$ 665,000</b>

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

**TOTAL PROJECT COST:** \$ 3,325,000

**COMMENTS ON GRANTS / OTHER FUNDS:**

**PROJECT TYPE:** New  
**CATEGORY:** Neighborhood

**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION (New)**

**PROJECT TITLE:** Zone 2 Residential Overlay

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

**SCHEDULE:**  
*Design Complete:* FY 2022/23  
*Construction Complete:* FY 2022/23



**PROJECT DESCRIPTION:** Rehabilitation of residential streets with asphalt overlay within Maintenance Zone 2.

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

**SOURCE DOCUMENT:** 2020 Pavement Management Plan

**STRATEGIC PLAN GOAL:** Enhance and maintain the infrastructure

PROJECT COSTS	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 3,500,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000
<i>Project Management</i>	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 3,565,000</b>	<b>\$ 7,065,000</b>	<b>\$ 7,065,000</b>	<b>\$ 7,065,000</b>	<b>\$ 7,065,000</b>

FUNDING SOURCES	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Gas Tax (207)</i>	\$ 2,400,000	\$ 2,865,000	\$ 2,365,000	\$ 1,965,000	\$ 1,965,000
<i>Measure M (213)</i>	\$ 915,000				
<i>Sewer Service Fund (511)</i>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000
<i>Water Fund (506)</i>	\$ 150,000	\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000
<i>Infr Fund (314)</i>		\$ 4,000,000	\$ 4,500,000	\$ 5,000,000	\$ 5,000,000
<b>TOTAL</b>	<b>\$ 3,565,000</b>	<b>\$ 7,065,000</b>	<b>\$ 7,065,000</b>	<b>\$ 7,065,000</b>	<b>\$ 7,065,000</b>

**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: \$ 31,825,000**

**PROJECT TYPE:** Rehabilitation  
**CATEGORY:** Neighborhood

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

**PROJECT TITLE:** Huntington Bluffs Stabilization Project

**PROJECT DESCRIPTION:** Phase 1 is for Design/Studies to obtain approval from CA Coastal Commission to stabilize two localized areas along the Bluffs. Phase 2 would be for construction.

**FUNDING DEPARTMENT:**  
Public Works  
**DEPT. PROJECT MGR:**  
Chris Tanio

**PROJECT NEED:** The bluffs continue to erode and will eventually jeopardize existing pathways and parking lots.

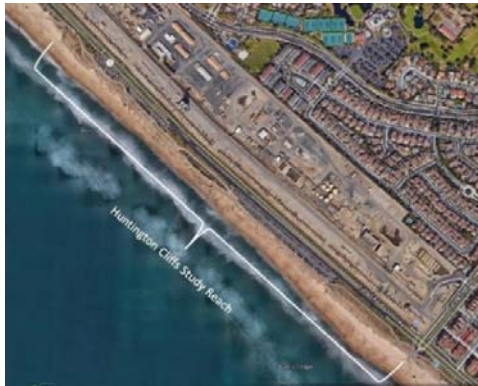
**SOURCE DOCUMENT:** Moffatt & Nichol Coastal Engineering Feasibility Study (2018)

**STRATEGIC PLAN GOAL:** Enhance and maintain the infrastructure

**SCHEDULE:**  
*Design Complete:* FY 2022/23  
*Construction Complete:* FY 2022/23

PROJECT COSTS	Approved		Requested		
	Prior	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>	\$ 400,000				
<i>Construction</i>		\$ 400,000	\$ 1,000,000		
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 1,000,000</b>		

**PROJECT LOCATION**



FUNDING SOURCES	Approved		Requested		
	Prior	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Infr Fund (314)</i>	\$ 400,000	\$ 400,000	\$ 1,000,000		
<b>TOTAL</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 1,000,000</b>		

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

**TOTAL PROJECT COST:** \$ 1,800,000

**COMMENTS ON GRANTS / OTHER FUNDS:**

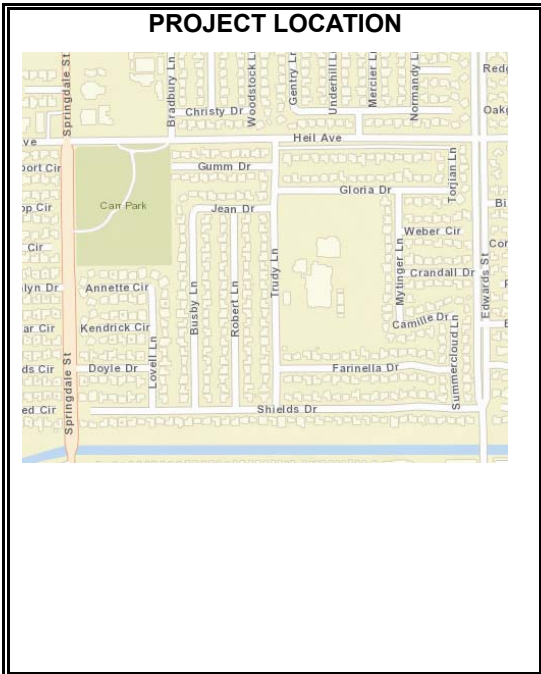
**PROJECT TYPE:** Rehabilitation  
**CATEGORY:** Parks & Beaches

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

**PROJECT TITLE:** Carr Park Improvements

**FUNDING DEPARTMENT:**  
Community & Library Services  
**DEPT. PROJECT MGR:**  
Ashley Wysocki

**SCHEDULE:**  
*Design Complete:* FY 2022/23  
*Construction Complete:* FY 2023/24



**PROJECT DESCRIPTION:** Preparation of plans, specifications and construction documents for needed improvements that include addressing ADA compliance needs, fishing pond infrastructure and new themed playground equipment.

**PROJECT NEED:** The park was constructed in 1972 and the playground equipment is over 23 years old and in need of replacement. Environmental enhancements to the pond are needed by diverting the drainage from the storm drain to sewer.

**SOURCE DOCUMENT:** City Council approved project on September 3, 2019.

**STRATEGIC PLAN GOAL:** Enhance and maintain the infrastructure

PROJECT COSTS	Approved	Requested			
	Prior	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>	\$ 100,000	\$ 325,000			
<i>Construction</i>			\$ 3,250,000		
<i>Project Management</i>		\$ 30,000	\$ 300,000		
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	\$ 100,000	\$ 355,000	\$ 3,550,000		

FUNDING SOURCES	Prior	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Park Dev. Impact (228)</i>	\$ 100,000				
<i>Infr Fund (314)</i>		\$ 355,000			
<i>Unfunded</i>			\$ 3,550,000		
<b>TOTAL</b>	\$ 100,000	\$ 355,000	\$ 3,550,000		

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

**COMMENTS ON GRANTS / OTHER FUNDS:**  
 HB Recovery Fund

**TOTAL PROJECT COST:** \$ 4,005,000

**PROJECT TYPE:** New & Rehabilitation  
**CATEGORY:** Parks & Beaches



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

**PROJECT TITLE:** Edison Park Reconfiguration

**FUNDING DEPARTMENT:** Community & Library Services  
**DEPT. PROJECT MGR:** Ashley Wysocki

**SCHEDULE:**  
*Design Complete:* FY 2022/23  
*Construction Complete:* FY 2022/23



**PROJECT DESCRIPTION:** The full project includes the reconfiguration of Edison Park to include relocation of tot lots, a pump track, enlarged skate spot, walkways, dual use tennis and pickle ball courts, as well as parking & hardscape improvements to mitigate settlement issues. The FY 22/23 request is for construction docs.

**PROJECT NEED:** Improvements are needed to address land settlement issues impacting park amenities and to meet current recreational needs of the community. The FY 22/23 estimate is based on standardized costs.

**SOURCE DOCUMENT:** City Council approved the Edison Park Reconfiguration Master Plan November 16, 2021.

**STRATEGIC PLAN GOAL:** Enhance and maintain the infrastructure

PROJECT COSTS	<i>Approved</i>		<i>Requested</i>		
	Prior	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>	\$ 300,000	\$ 475,000			
<i>Construction</i>					
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	\$ 300,000	\$ 475,000			

FUNDING SOURCES	Prior		FY 22/23		
	Prior	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Park Dev. Impact (228)</i>	\$ 300,000	\$ 475,000			
<b>TOTAL</b>	\$ 300,000	\$ 475,000			

**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:** Parks & Beaches

**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION (New)**

**PROJECT TITLE:** HCP Sports Complex LED Lighting Retrofit

**FUNDING DEPARTMENT:**  
Public Works  
**DEPT. PROJECT MGR:**  
Bob Stachelski

**SCHEDULE:**  
*Design Complete:* N/A  
*Construction Complete:* FY 2022/23



**PROJECT DESCRIPTION:** Year 2 of a five-year plan to replace existing lighting at HCP Sports Complex with new LED fixtures. Year 1 included Fields 1 & 2, Year 2 is to include Fields 3 & 4; Year 3 will include Fields 5 & 7; Year 4 to include Fields 6 & 8; Year 5 to include the batting cage area and artificial turf fields.

**PROJECT NEED:** Existing ballasts are rusting due to the marine environment. LED lighting will reduce energy & maintenance costs, as well as reduce spill light & glare. Warranty program includes materials & onsite labor over a 25-year period.

**SOURCE DOCUMENT:** Vendor Estimate.

**STRATEGIC PLAN GOAL:** Enhance and maintain the infrastructure

PROJECT COSTS	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 430,000	\$ 450,450	\$ 347,550	\$ 289,800	
<i>Project Management</i>		\$ 67,568	\$ 52,133	\$ 43,470	
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 430,000</b>	<b>\$ 518,018</b>	<b>\$ 399,683</b>	<b>\$ 333,270</b>	

FUNDING SOURCES	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Infr Fund (314)</i>		\$ 518,018	\$ 399,683	\$ 333,270	
<i>Energy Efficiency (807)</i>	\$ 430,000				
<b>TOTAL</b>	<b>\$ 430,000</b>	<b>\$ 518,018</b>	<b>\$ 399,683</b>	<b>\$ 333,270</b>	

**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: \$ 1,680,970**

**PROJECT TYPE:** New & Rehabilitation

**CATEGORY:** Parks & Beaches

**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION (New)**

**PROJECT TITLE:** Huntington Central Park  
 Slater Playground

**FUNDING DEPARTMENT:**  
 Community & Library Services  
**DEPT. PROJECT MGR:**  
 Ashley Wysocki

**SCHEDULE:**  
*Design Complete:* FY 2022/23  
*Construction Complete:* FY 2022/23

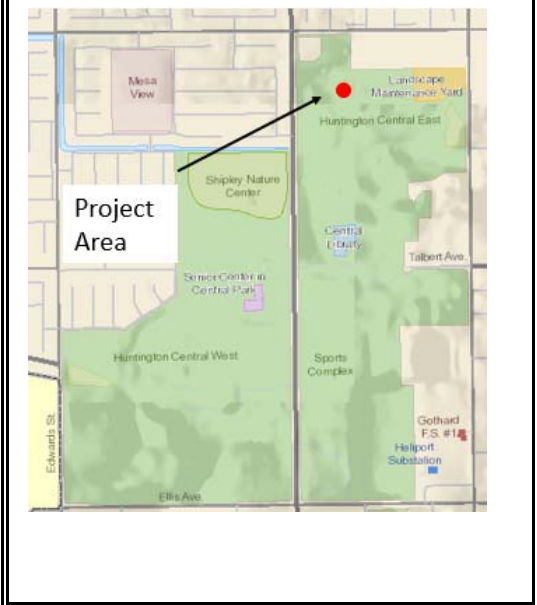
**PROJECT DESCRIPTION:** Replacement of existing playground equipment with all new units and safety surfacing throughout the playground area.

**PROJECT NEED:** Existing playground equipment was installed in 1998. New units are needed to maintain current accessibility and safety standards

**SOURCE DOCUMENT:** 2018 City Council approved Playground Replacement Priority List

**STRATEGIC PLAN GOAL:** Enhance and maintain the infrastructure

**PROJECT LOCATION**



PROJECT COSTS	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 475,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 475,000</b>				

FUNDING SOURCES	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Park Dev. Impact (228)</i>	\$ 475,000				
<b>TOTAL</b>	<b>\$ 475,000</b>				

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

**TOTAL PROJECT COST:** \$ 475,000

**COMMENTS ON GRANTS / OTHER FUNDS:**

**PROJECT TYPE:** New & Rehabilitation  
**CATEGORY:** Parks & Beaches

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

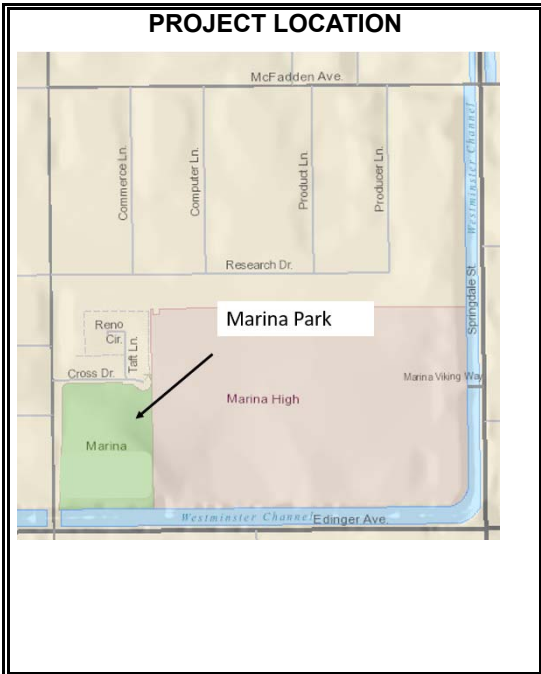
**PROJECT TITLE:** Marina Park Reconfiguration

**FUNDING DEPARTMENT:** Community & Library Services  
**DEPT. PROJECT MGR:** Ashley Wysocki

**PROJECT DESCRIPTION:** Preparation of plans & specifications for reconfiguration of the park based upon the approved conceptual master plan. Improvements and reconfiguration of park amenities are needed to stay current with the recreational needs of the public.  
**PROJECT NEED:** Marina Park was developed in 1979. The 1,200 sq. ft. Helen Murphy Library Branch contained within the park has been open since Feb. 1967.  
**SOURCE DOCUMENT:** 2016 Parks & Recreation Master Plan  
**STRATEGIC PLAN GOAL:** Enhance and maintain the infrastructure

**SCHEDULE:**  
*Design Complete:* FY 2022/23  
*Construction Complete:* FY 2023/24

PROJECT COSTS	<i>Approved</i>		<i>Requested</i>		
	Prior	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>	\$ 35,000	\$ 400,000			
<i>Construction</i>					
<i>Project Management</i>		\$ 40,000			
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 35,000</b>	<b>\$ 440,000</b>			



FUNDING SOURCES	<i>Approved</i>		<i>Requested</i>		
	Prior	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Park Dev. Impact (228)</i>	\$ 35,000	\$ 440,000			
<b>TOTAL</b>	<b>\$ 35,000</b>	<b>\$ 440,000</b>			

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

**TOTAL PROJECT COST: \$ 475,000**

**COMMENTS ON GRANTS / OTHER FUNDS:**

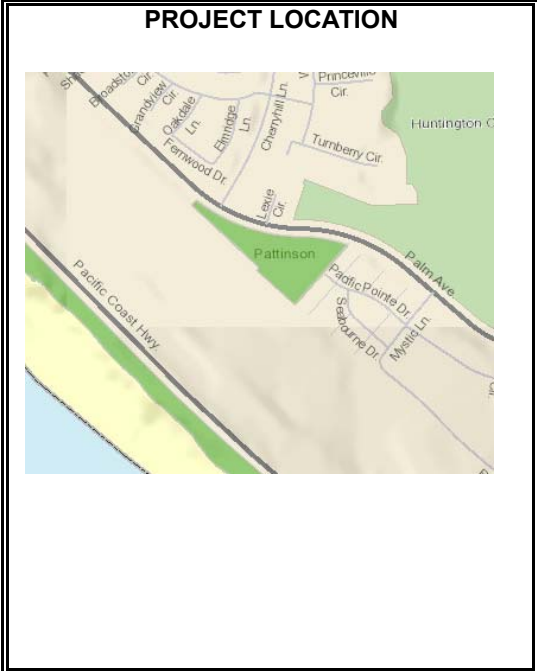
**PROJECT TYPE:** New & Rehabilitation  
**CATEGORY:** Parks & Beaches

**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION (New)**

**PROJECT TITLE:** Pattinson Park  
 Playground/Picnic Area

**FUNDING DEPARTMENT:**  
 Public Works  
**DEPT. PROJECT MGR:**  
 Ashley Wysocki

**SCHEDULE:**  
 Design Complete: FY 2022/23  
 Construction Complete: FY 2022/23



**PROJECT DESCRIPTION:** Installation of new custom play units for ages 2-5 and 5-12 years and as needed refurbishing of ADA compliant rubberized safety surfacing, as well as rehabilitation of the picnic area.

**PROJECT NEED:** Playground equipment is over 20 years old. The units are in significant disrepair and beyond retrofitting of parts to address the current condition. Complete replacement of play units are needed.

**SOURCE DOCUMENT:** 2018 City Council approved Playground Replacement Priority List

**STRATEGIC PLAN GOAL:** Enhance and maintain the infrastructure

PROJECT COSTS	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 625,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 625,000</b>				

FUNDING SOURCES	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Infr Fund (314)</i>	\$ 625,000				
<b>TOTAL</b>	<b>\$ 625,000</b>				

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

**TOTAL PROJECT COST: \$ 625,000**

**PROJECT TYPE:** New & Rehabilitation  
**CATEGORY:** Parks & Beaches

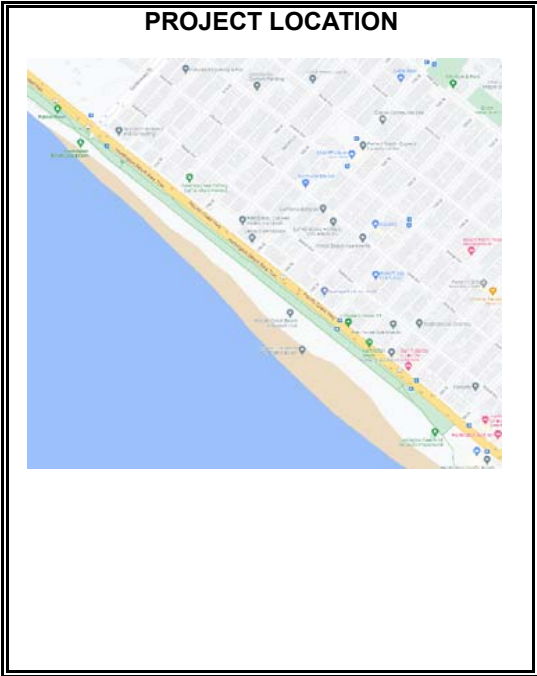
**COMMENTS ON GRANTS / OTHER FUNDS:**

**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION (New)**

**PROJECT TITLE:** PCH Restroom Sewer Lift Station

**FUNDING DEPARTMENT:**  
Public Works  
**DEPT. PROJECT MGR:**  
Chris Tanio

**SCHEDULE:**  
*Design Complete:* FY 2022/23  
*Construction Complete:* FY 2023/24



**PROJECT DESCRIPTION:** Construct a gravity sewer main between four public restrooms along the lower beach path on PCH between 9th St. and 22nd St. The proposed gravity sewer will then connect to the existing city sewer line via a sewer lift station at the alley between PCH and Walnut Ave.

**PROJECT NEED:** The City has 4 public restrooms on a septic tank system that are pumped twice a week. Replacing with a gravity sewer system will provide an enhanced sewer infrastructure.

**SOURCE DOCUMENT:** Consultant Estimate

**STRATEGIC PLAN GOAL:** Enhance and maintain the infrastructure

PROJECT COSTS	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Design/Environmental</i>	\$ 520,000				
<i>Construction</i>		\$ 3,381,942			
<i>Project Management</i>	\$ 50,000	\$ 338,194			
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 570,000</b>	<b>\$ 3,720,136</b>			

FUNDING SOURCES	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Sewer Service Fund (511)</i>	\$ 570,000	\$ 3,720,136			
<b>TOTAL</b>	<b>\$ 570,000</b>	<b>\$ 3,720,136</b>			

**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:** \$ 4,290,136

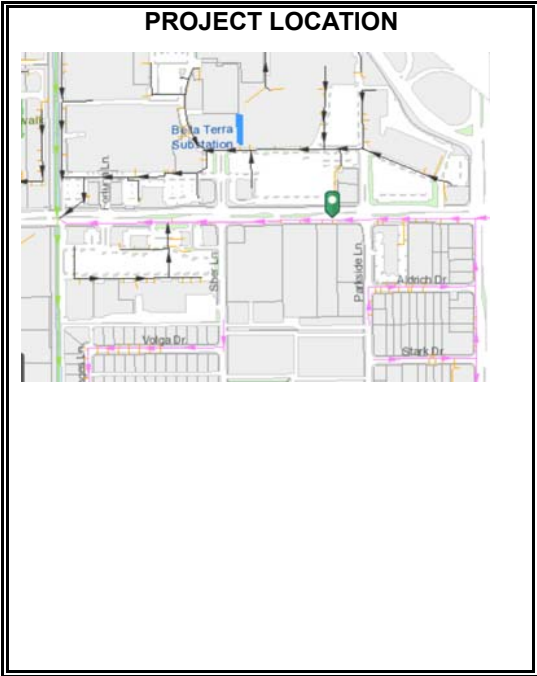
**PROJECT TYPE:** New  
**CATEGORY:** Sewer

**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION (New)**

**PROJECT TITLE:** Edinger Sewer, Murdy Channel Parkside Lane

**FUNDING DEPARTMENT:**  
Public Works  
**DEPT. PROJECT MGR:**  
Andrew Ferrigno

**SCHEDULE:**  
*Design Complete:* FY 2022/23  
*Construction Complete:* FY 2023/24



**PROJECT DESCRIPTION:** Construct 12-inch VCP Sewer from Murdy Channel to 400 Feet East of Parkside Lane.

**PROJECT NEED:** The existing 8" Sewer lacks capacity to serve existing and proposed development along Edinger Avenue.

**SOURCE DOCUMENT:** Proposed development sewer studies.

**STRATEGIC PLAN GOAL:** Enhance and maintain the infrastructure

PROJECT COSTS	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Design/Environmental</i>	\$ 150,000				
<i>Construction</i>	\$ 1,500,000				
<i>Project Management</i>	\$ 150,000				
<i>Supplementals</i>	\$ 100,000				
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 1,900,000</b>				

FUNDING SOURCES	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Sewer Service Fund (511)</i>	\$ 1,900,000				
<b>TOTAL</b>	<b>\$ 1,900,000</b>				

**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

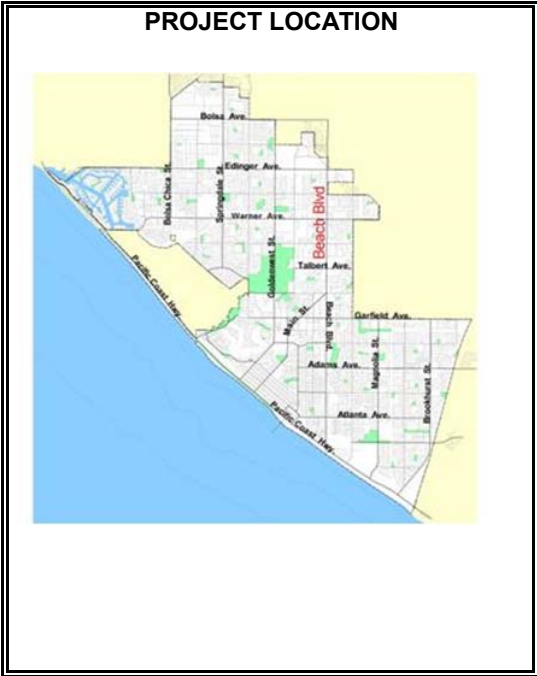
**PROJECT TYPE:** New  
**CATEGORY:** Sewer

**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION (New)**

**PROJECT TITLE:** Sewer Lining

**FUNDING DEPARTMENT:**  
Public Works  
**DEPT. PROJECT MGR:**  
Andrew Ferrigno

**SCHEDULE:**  
*Design Complete:* On-going/Varies  
*Construction Complete:* On-going/Varies



**PROJECT DESCRIPTION:** This program will line various sewer mains throughout the City as identified through closed circuit television (CCTV) inspection.

**PROJECT NEED:** This project will extend the life of existing sewer pipe lines.

**SOURCE DOCUMENT:** 2003 Sewer Master Plan

**STRATEGIC PLAN GOAL:** Enhance and maintain the infrastructure

PROJECT COSTS	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000
<i>Project Management</i>	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 1,375,000</b>	<b>\$ 1,375,000</b>	<b>\$ 1,375,000</b>	<b>\$ 1,375,000</b>	<b>\$ 1,375,000</b>

FUNDING SOURCES	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Sewer Service Fund (511)</i>	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000
<b>TOTAL</b>	<b>\$ 1,375,000</b>	<b>\$ 1,375,000</b>	<b>\$ 1,375,000</b>	<b>\$ 1,375,000</b>	<b>\$ 1,375,000</b>

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

**TOTAL PROJECT COST:** \$ 6,875,000

**COMMENTS ON GRANTS / OTHER FUNDS:**

**PROJECT TYPE:** Rehabilitation  
**CATEGORY:** Sewer

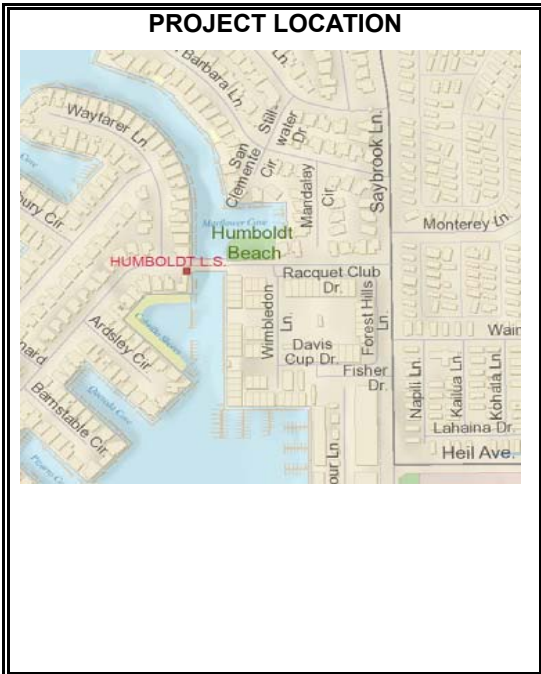


**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION (Continuing Project)**

**PROJECT TITLE:** Humboldt Sewer Lift Station Reconstruction

**FUNDING DEPARTMENT:**  
Public Works  
**DEPT. PROJECT MGR:**  
Andrew Ferrigno

**SCHEDULE:**  
*Design Complete:* FY 2021/22  
*Construction Complete:* FY 2022/23



**PROJECT DESCRIPTION:** This project will rebuild the City's Humboldt Sewer Lift Station.

**PROJECT NEED:** This project will rebuild the Humboldt Lift Station which is over 50 years old.

**SOURCE DOCUMENT:** 2002 Sewer Master Plan

**STRATEGIC PLAN GOAL:** Enhance and maintain the infrastructure

PROJECT COSTS	<i>Approved</i>		<i>Requested</i>		
	Prior	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>	\$ 320,000				
<i>Construction</i>	\$ 3,670,000				
<i>Project Management</i>		\$ 300,000			
<i>Supplementals</i>		\$ 100,000			
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 3,990,000</b>	<b>\$ 400,000</b>			

FUNDING SOURCES	Prior		FY 22/23		
	Prior	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Sewer Service Fund (511)</i>	\$ 3,290,000	\$ 400,000			
<i>Sewer Development Fee (210)</i>	\$ 700,000				
<b>TOTAL</b>	<b>\$ 3,990,000</b>	<b>\$ 400,000</b>			

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

**TOTAL PROJECT COST: \$ 4,390,000**

**COMMENTS ON GRANTS / OTHER FUNDS:**

**PROJECT TYPE:** New & Rehabilitation  
**CATEGORY:** Sewer

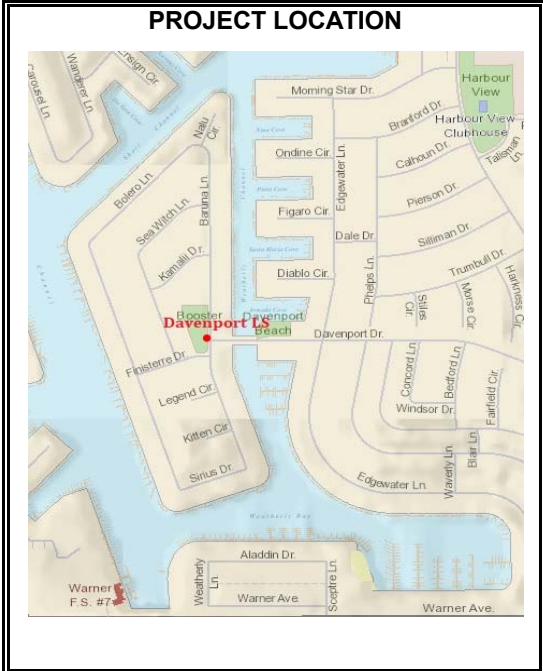
**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION (Continuing Project)**

**PROJECT TITLE:** Davenport Sewer Lift Station Reconstructions

**FUNDING DEPARTMENT:**  
Public Works  
**DEPT. PROJECT MGR:**  
Andrew Ferrigno

**SCHEDULE:**  
*Design Complete:* FY 2021/22  
*Construction Complete:* FY 2022/23

**PROJECT DESCRIPTION:** This project will rebuild the City's Davenport Sewer Lift Station.  
**PROJECT NEED:** This project will rebuild the Davenport Lift Station which is over 50 years old.  
**SOURCE DOCUMENT:** 2002 Sewer Master Plan  
**STRATEGIC PLAN GOAL:** Enhance and maintain the infrastructure



PROJECT COSTS	Approved	Requested			
	Prior	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>	\$ 357,916				
<i>Construction</i>		\$ 3,600,000			
<i>Project Management</i>		\$ 300,000			
<i>Supplementals</i>		\$ 100,000			
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 357,916</b>	<b>\$ 4,000,000</b>			

FUNDING SOURCES	Prior	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Sewer Service Fund (511)</i>	\$ 357,916	\$ 4,000,000			
<b>TOTAL</b>	<b>\$ 357,916</b>	<b>\$ 4,000,000</b>			

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

**TOTAL PROJECT COST: \$ 4,357,916**

**COMMENTS ON GRANTS / OTHER FUNDS:**

**PROJECT TYPE:** New & Rehabilitation  
**CATEGORY:** Sewer

**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION (New)**

**PROJECT TITLE:** Arterial Beautification

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

**SCHEDULE:**  
*Design Complete:* FY 2022/23  
*Construction Complete:* FY 2022/23



**PROJECT DESCRIPTION:** Project will provide for installing medians and landscaping along arterial street corridors.

**PROJECT NEED:** Project is needed to enhance the City's urban forest and overall beautification of the urban environment.

**SOURCE DOCUMENT:** ARPA Proposed Projects Log

**STRATEGIC PLAN GOAL:** Enhance and maintain the infrastructure

PROJECT COSTS	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 1,000,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 1,000,000</b>				

FUNDING SOURCES	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Infr Fund (314)</i>	\$ 1,000,000				
<b>TOTAL</b>	<b>\$ 1,000,000</b>				

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

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

**COMMENTS ON GRANTS / OTHER FUNDS:**  
HB Recovery Fund

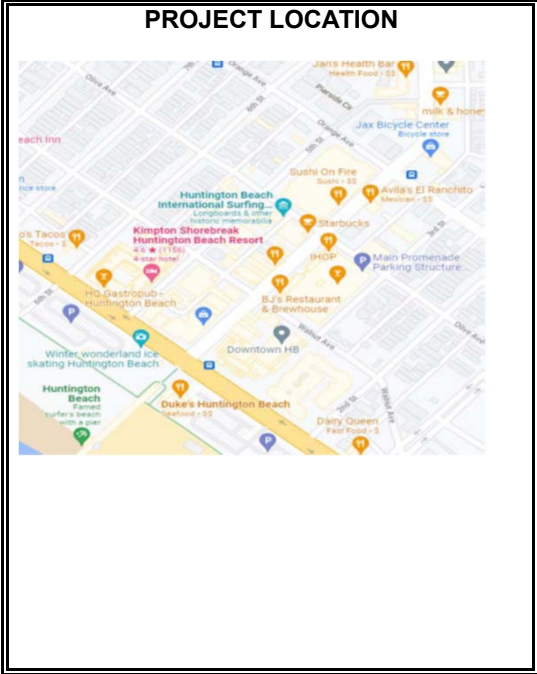
**PROJECT TYPE:** New & Rehabilitation  
**CATEGORY:** Streets

**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION (New)**

**PROJECT TITLE:** Downtown Revitalization Improvements

**FUNDING DEPARTMENT:**  
Public Works  
**DEPT. PROJECT MGR:**  
TBD

**SCHEDULE:**  
*Design Complete:* FY 2022/23  
*Construction Complete:* FY 2023/24



**PROJECT DESCRIPTION:** Project will reconfigure the broader downtown resort district, including enhancements to Main St.

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

**SOURCE DOCUMENT:** ARPA Proposed Projects Log

**STRATEGIC PLAN GOAL:** Enhance and maintain the infrastructure

PROJECT COSTS	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Design/Environmental</i>	\$ 1,750,000				
<i>Construction</i>					
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 1,750,000</b>				

FUNDING SOURCES	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Infr Fund (314)</i>	\$ 1,750,000				
<b>TOTAL</b>	<b>\$ 1,750,000</b>				

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

**COMMENTS ON GRANTS / OTHER FUNDS:**  
 HB Recovery Fund

**TOTAL PROJECT COST:** \$ 1,750,000

**PROJECT TYPE:** New  
**CATEGORY:** Streets

**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION (New)**

**PROJECT TITLE:** Arterial Rehabilitation

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

**SCHEDULE:**  
*Design Complete:* FY 2022/23  
*Construction Complete:* FY 2022/23



**PROJECT DESCRIPTION:** Streets include Bolsa (Graham - Edwards), Brookhurst (Indianapolis - Bushard), Edinger (Goldenwest - Gothard), Garfield (Ward - City Limits), Hamilton (Newland - Magnolia), and Heil (Goldenwest-Gothard) as budget allows.

**PROJECT NEED:** Required to meet the goals of the Pavement Management Plan.

**SOURCE DOCUMENT:** 2020 Pavement Management Plan

**STRATEGIC PLAN GOAL:** Enhance and maintain the infrastructure

PROJECT COSTS	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 5,978,011	\$ 5,400,000	\$ 5,400,000	\$ 5,400,000	\$ 5,400,000
<i>Project Management</i>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<i>Supplementals</i>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 6,178,011</b>	<b>\$ 5,600,000</b>	<b>\$ 5,600,000</b>	<b>\$ 5,600,000</b>	<b>\$ 5,600,000</b>

FUNDING SOURCES	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Measure M (213)</i>	\$ 1,000,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
<i>CRRSAA (1273)</i>	\$ 578,011				
<i>RMRA (1247)</i>	\$ 4,600,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
<b>TOTAL</b>	<b>\$ 6,178,011</b>	<b>\$ 5,600,000</b>	<b>\$ 5,600,000</b>	<b>\$ 5,600,000</b>	<b>\$ 5,600,000</b>

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

**TOTAL PROJECT COST: \$ 28,578,011**

**COMMENTS ON GRANTS / OTHER FUNDS:**

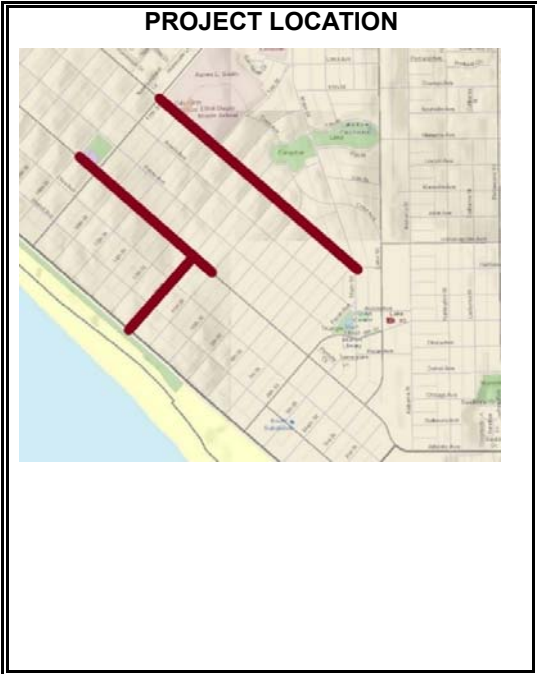
**PROJECT TYPE:** Rehabilitation  
**CATEGORY:** Streets

**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION (New)**

**PROJECT TITLE:** Downtown Street Lighting

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

**SCHEDULE:**  
*Design Complete:* FY 2022/23  
*Construction Complete:* FY 2022/23



**PROJECT DESCRIPTION:** Replace high voltage street lighting circuits in the downtown area. This multiyear undertaking will address approximately 7 blocks each year (design and construction in successive FY). The FY 22/23 design is along Orange (11th to 18th) and 12th (PCH to Orange). Construction will be along Palm.  
**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:** Enhance and maintain the infrastructure

PROJECT COSTS	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Design/Environmental</i>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
<i>Construction</i>	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000
<i>Project Management</i>	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
<i>Supplementals</i>	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 600,000</b>

FUNDING SOURCES	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Prop 42 (219)</i>		\$ 650,000	\$ 650,000	\$ 650,000	\$ 600,000
<i>Energy Efficiency (807)</i>	\$ 650,000				
<b>TOTAL</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 600,000</b>

**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: \$ 3,200,000**

**PROJECT TYPE:** Rehabilitation  
**CATEGORY:** Transportation

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

**PROJECT TITLE:** Garfield and Gothard  
Avenues Fiber Optic

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

**SCHEDULE:**  
*Design Complete:* FY 2022/23  
*Construction Complete:* FY 2022/23



**PROJECT DESCRIPTION:** As part of the Broadband Infrastructure Improvements, this project will install fiber optic conduit and cable along Garfield Ave between Huntington St and Newland St and along Gothard St between Edinger Ave and Warner Ave.

**PROJECT NEED:** This is needed to improve connectivity between City Hall and other City facilities and traffic signals to the north. This segment improves redundancy which will maintain communications in case of a single break in the fiber optic cable.

**SOURCE DOCUMENT:** Traffic Signal System Master Plan

**STRATEGIC PLAN GOAL:** Enhance and maintain the infrastructure

PROJECT COSTS	<i>Approved</i>		<i>Requested</i>		
	Prior	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>	\$ 160,000				
<i>Construction</i>		\$ 900,000			
<i>Project Management</i>		\$ 90,000			
<i>Supplementals</i>		\$ 10,000			
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 160,000</b>	<b>\$ 1,000,000</b>			

FUNDING SOURCES	Prior	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Infr Fund (314)</i>	\$ 160,000	\$ 1,000,000			
<b>TOTAL</b>	<b>\$ 160,000</b>	<b>\$ 1,000,000</b>			

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* \$2,000  
 Any unanticipated maintenance cost will be included in Public Works Operating Budget.

**COMMENTS ON GRANTS / OTHER FUNDS:**  
 HB Recovery Fund

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

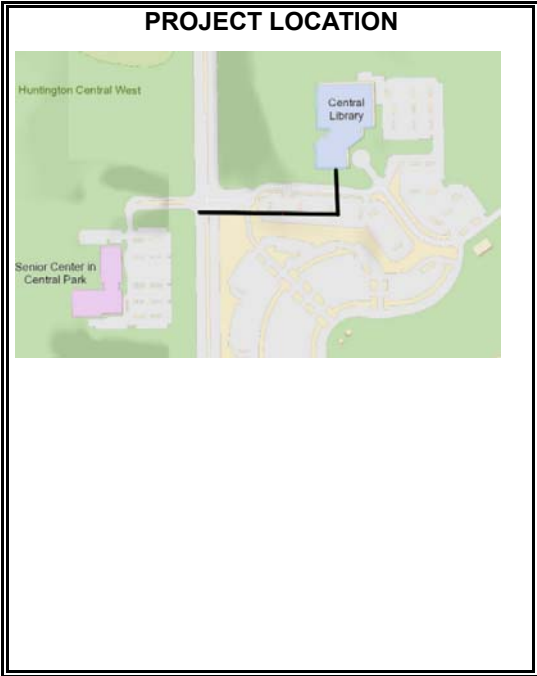
**PROJECT TYPE:** **New**  
**CATEGORY:** **Transportation**

**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION (New)**

**PROJECT TITLE:** Central Library Fiber Optic Cable

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

**SCHEDULE:**  
*Design Complete:* FY 2022/23  
*Construction Complete:* FY 2022/23



**PROJECT DESCRIPTION:** Install fiber optic conduit and cable from the intersection of Goldenwest Street and the Library/Senior Center driveway to the Central Library. The project provides improved communications between the library and City Hall with a direct fiber optic connection.  
**PROJECT NEED:** This project will provide reliable communication between the Central Library and City Hall  
**SOURCE DOCUMENT:** N/A  
**STRATEGIC PLAN GOAL:** Enhance and maintain the infrastructure

PROJECT COSTS	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Design/Environmental</i>	\$ 25,000				
<i>Construction</i>	\$ 70,000				
<i>Project Management</i>	\$ 10,000				
<i>Supplementals</i>	\$ 2,000				
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 107,000</b>				

FUNDING SOURCES	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>PEG Fund (243)</i>	\$ 107,000				
<b>TOTAL</b>	<b>\$ 107,000</b>				

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* \$500  
 Any unanticipated maintenance cost will be included in Public Works Operating Budget.

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST:** \$ 107,000

**PROJECT TYPE:** New  
**CATEGORY:** Transportation

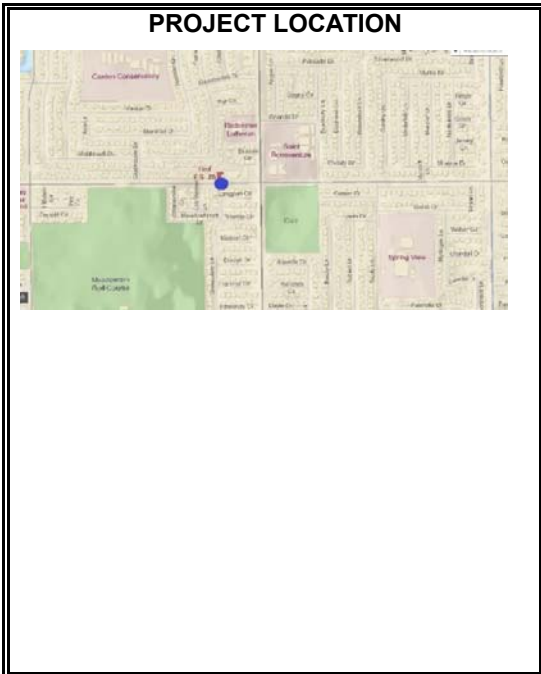


**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION (Continuing Project)**

**PROJECT TITLE:** Fire Station Signal - Heil  
Fire Station

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

**SCHEDULE:**  
*Design Complete:* FY 2021/22  
*Construction Complete:* FY 2022/23



**PROJECT DESCRIPTION:** Install new fire station traffic signal at Heil Avenue Fire Station on Heil Avenue between Graham Street and Springdale Street

**PROJECT NEED:** Improve safety by installing a fire signal which will enable the Fire Department to stop traffic on Heil Avenue while egressing the fire station.

**SOURCE DOCUMENT:** N/A

**STRATEGIC PLAN GOAL:** Enhance and maintain the infrastructure

PROJECT COSTS	<i>Approved</i>		<i>Requested</i>		
	Prior	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>	\$ 35,000				
<i>Construction</i>		\$ 250,000			
<i>Project Management</i>		\$ 30,000			
<i>Supplementals</i>		\$ 10,000			
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 35,000</b>	<b>\$ 290,000</b>			

FUNDING SOURCES	Prior	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Infr Fund (314)</i>	\$ 30,000				
<i>Traffic Impact Fee (206)</i>	\$ 5,000	\$ 290,000			
<b>TOTAL</b>	<b>\$ 35,000</b>	<b>\$ 290,000</b>			

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* \$1,000  
 Any unanticipated maintenance cost will be included in Public Works Operating Budget.

**TOTAL PROJECT COST:** \$ 325,000

**COMMENTS ON GRANTS / OTHER FUNDS:**

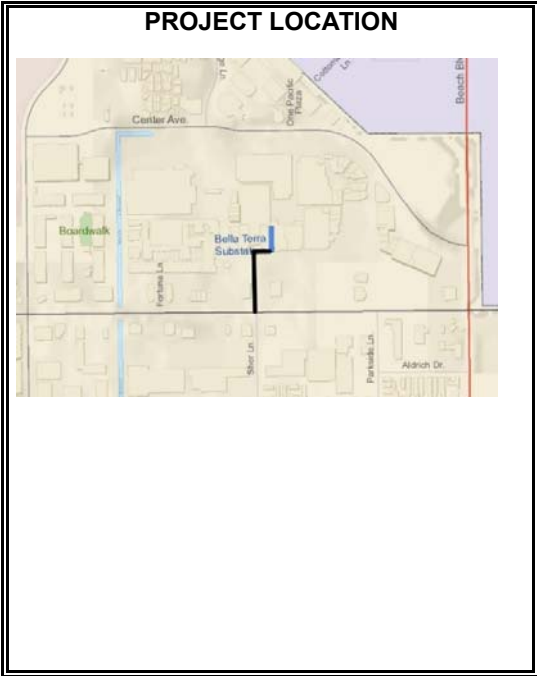
**PROJECT TYPE:** New  
**CATEGORY:** Transportation

**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION (New)**

**PROJECT TITLE:** Bella Terra Police Substation Fiber Optic

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

**SCHEDULE:**  
*Design Complete:* FY 2022/23  
*Construction Complete:* FY 2022/23



**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.  
**PROJECT NEED:** This project will provide reliable communication between the Bella Terra Police Substation and City Hall  
**SOURCE DOCUMENT:** N/A  
**STRATEGIC PLAN GOAL:** Enhance and maintain the infrastructure

PROJECT COSTS	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Design/Environmental</i>	\$ 25,000				
<i>Construction</i>		\$ 70,000			
<i>Project Management</i>		\$ 10,000			
<i>Supplementals</i>		\$ 2,000			
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 25,000</b>	<b>\$ 82,000</b>			

FUNDING SOURCES	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>PEG Fund (243)</i>	\$ 25,000	\$ 82,000			
<b>TOTAL</b>	<b>\$ 25,000</b>	<b>\$ 82,000</b>			

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* \$500  
 Any unanticipated maintenance cost will be included in Public Works Operating Budget.

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST: \$ 107,000**

**PROJECT TYPE:** New  
**CATEGORY:** Transportation

**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION (New)**

**PROJECT TITLE:** Bridge Preventive Maintenance Program

**FUNDING DEPARTMENT:** Public Works  
**DEPT. PROJECT MGR:** Jonathan Claudio

**SCHEDULE:**  
*Design Complete:* FY 2022/23  
*Construction Complete:* FY 2026/27

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

**PROJECT NEED:** The City has 37 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 Estimate

**STRATEGIC PLAN GOAL:** Enhance and maintain the infrastructure

**PROJECT LOCATION**



PROJECT COSTS	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Design/Environmental</i>	\$ 500,000		\$ 500,000		\$ 500,000
<i>Construction</i>		\$ 1,000,000		\$ 1,000,000	
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 500,000</b>	<b>\$ 1,000,000</b>	<b>\$ 500,000</b>	<b>\$ 1,000,000</b>	<b>\$ 500,000</b>

FUNDING SOURCES	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Prop 42 (219)</i>	\$ 500,000				
<i>Infr Fund (314)</i>		\$ 1,000,000	\$ 500,000	\$ 1,000,000	\$ 500,000
<b>TOTAL</b>	<b>\$ 500,000</b>	<b>\$ 1,000,000</b>	<b>\$ 500,000</b>	<b>\$ 1,000,000</b>	<b>\$ 500,000</b>

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

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

**COMMENTS ON GRANTS / OTHER FUNDS:**

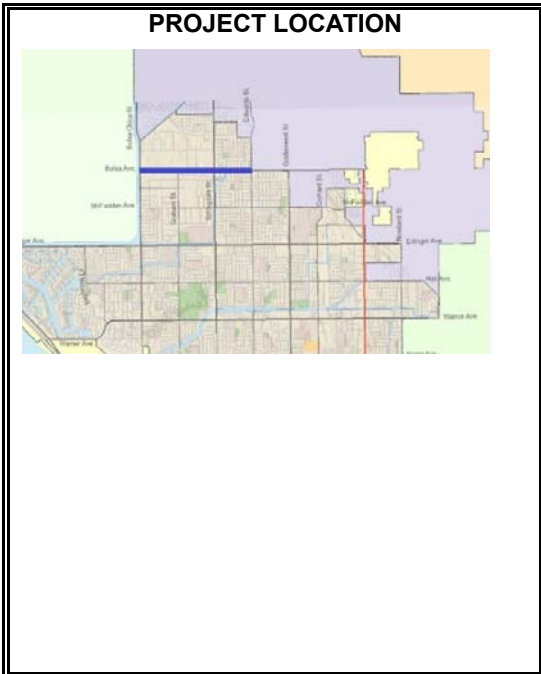
**PROJECT TYPE:** Rehabilitation  
**CATEGORY:** Transportation

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

**PROJECT TITLE:** TS Synchronization - Bolsa

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

**SCHEDULE:**  
*Design Complete:* FY 2021/22  
*Construction Complete:* FY 2022/23



**PROJECT DESCRIPTION:** Provide operational and infrastructure improvements along Bolsa Avenue from Bolsa Chica Street to Edwards Street. This is a multijurisdictional project including Caltrans and the cities of Westminster, Santa Ana and Tustin. Work within HB includes signal timing, new controllers and battery back-up.  
**PROJECT NEED:** Upgrading communication will provide for greater system reliability. Signal timing will improve traffic flow and minimize stops and delays.  
**SOURCE DOCUMENT:** Traffic Signal System Master Plan  
**STRATEGIC PLAN GOAL:** Enhance and maintain the infrastructure

PROJECT COSTS	<i>Approved</i>		<i>Requested</i>		
	Prior	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>	\$ 4,000				
<i>Construction</i>	\$ 42,000	\$ 20,000			
<i>Project Management</i>	\$ 4,000				
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ 20,000</b>			

FUNDING SOURCES	Prior	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Prop 42 (219)</i>		\$ 20,000			
<i>AQMD (201)</i>	\$ 50,000				
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ 20,000</b>			

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

**TOTAL PROJECT COST:** \$ 70,000

**COMMENTS ON GRANTS / OTHER FUNDS:**  
 OCTA is managing the grant and the schedule and is contributing approximately \$185,000 (HB segment only)

**PROJECT TYPE:** **New**  
**CATEGORY:** **Transportation**

**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION (New)**

**PROJECT TITLE:** Goldenwest Median Turf Replacement

**FUNDING DEPARTMENT:**

Public Works

**DEPT. PROJECT MGR:**

Denny Bacon

**SCHEDULE:**

*Design Complete:* FY 2022/23

*Construction Complete:* FY 2023/24

**PROJECT LOCATION**



**PROJECT DESCRIPTION:** This project will replace existing, non-functional turf in the medians along Goldenwest Street, from Yorktown Avenue to Pacific Coast Highway, with water efficient, California native, drought tolerant landscaping.

**PROJECT NEED:** 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.

**SOURCE DOCUMENT:** NA

**STRATEGIC PLAN GOAL:** Enhance and maintain the infrastructure

PROJECT COSTS	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Design/Environmental</i>	\$ 50,000				
<i>Construction</i>	\$ 100,000	\$ 100,000			
<i>Project Management</i>	\$ 25,000	\$ 25,000			
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 175,000</b>	<b>\$ 125,000</b>			

FUNDING SOURCES	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Water Fund (506)</i>	\$ 175,000	\$ 125,000			
<b>TOTAL</b>	<b>\$ 175,000</b>	<b>\$ 125,000</b>			

**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: New & Rehabilitation**

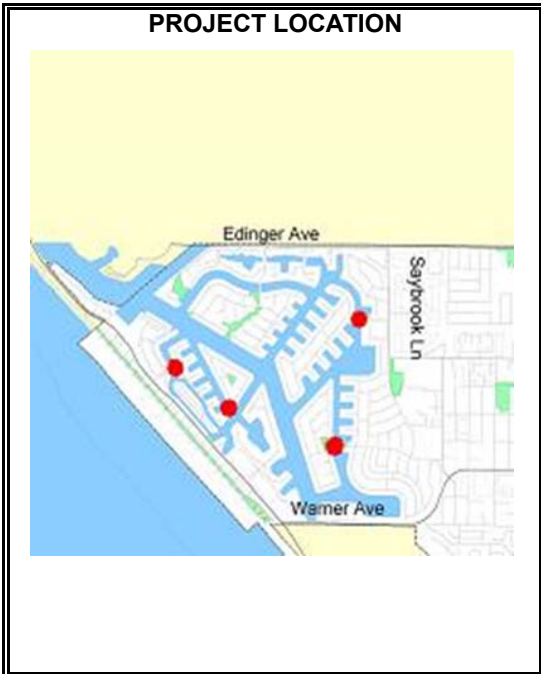
**CATEGORY: Streets**

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

**PROJECT TITLE:** Bridge Rehabilitation

**FUNDING DEPARTMENT:**  
Public Works  
**DEPT. PROJECT MGR:**  
Jonathan Claudio

**SCHEDULE:**  
*Design Complete:* FY 2022/23  
*Construction Complete:* FY 2023/24



**PROJECT DESCRIPTION:** Design and rehabilitation of City bridges. Admiralty and Humboldt bridges are planned for construction in FY 22/23 and FY 23/24, respectively.

**PROJECT NEED:** Many of the City's bridges are aged and need rehabilitation to prolong their design life. Improvements may include replacement of rails, concrete patching, and deck improvements.

**SOURCE DOCUMENT:** Citywide Bridge Study (2007)

**STRATEGIC PLAN GOAL:** Enhance and maintain the infrastructure

PROJECT COSTS	Approved		Requested		
	Prior	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental Construction</i>	\$ 780,000	\$ 3,280,000	\$ 2,814,000		
<i>Project Management</i>	\$ 150,000				
<i>Supplementals</i>	\$ 100,000	\$ 500,000	\$ 500,000		
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 1,030,000</b>	<b>\$ 3,780,000</b>	<b>\$ 3,314,000</b>		

FUNDING SOURCES	Prior	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Sewer Service Fund (511)</i>	\$ 100,000				
<i>Water Fund (506)</i>	\$ 150,000				
<i>Infr Fund (314)</i>		\$ 500,000	\$ 500,000		
<i>HBP (961)</i>	\$ 780,000	\$ 3,280,000	\$ 2,814,000		
<b>TOTAL</b>	<b>\$ 1,030,000</b>	<b>\$ 3,780,000</b>	<b>\$ 3,314,000</b>		

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

**COMMENTS ON GRANTS / OTHER FUNDS:**  
 Schedule is contingent upon availability of federal grant funding for construction

**TOTAL PROJECT COST: \$ 8,124,000**

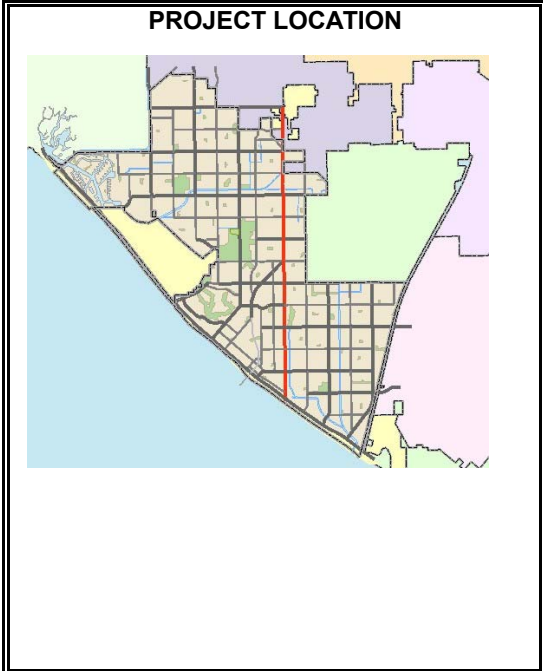
**PROJECT TYPE:** Rehabilitation  
**CATEGORY:** Streets

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

**PROJECT TITLE:** Citywide Mobility and Corridor Improvements

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

**SCHEDULE:**  
*Design Complete:* FY 2022/23  
*Construction Complete:* FY 2022/23



**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:** Enhance and maintain the infrastructure

PROJECT COSTS	<i>Approved</i>		<i>Requested</i>		
	Prior	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>	\$ 90,000	\$ 200,000			
<i>Construction</i>	\$ 600,000	\$ 1,400,000			
<i>Project Management</i>	\$ 50,000	\$ 300,000			
<i>Supplementals</i>	\$ 60,000	\$ 100,000			
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 800,000</b>	<b>\$ 2,000,000</b>			

FUNDING SOURCES	Prior		FY 22/23		
	Prior	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Infr Fund (314)</i>	\$ 400,000	\$ 2,000,000			
<i>Traffic Impact Fee (206)</i>	\$ 400,000				
<b>TOTAL</b>	<b>\$ 800,000</b>	<b>\$ 2,000,000</b>			

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* \$10,000  
 Any unanticipated maintenance cost will be included in Public Works Operating Budget.

**TOTAL PROJECT COST: \$ 2,800,000**

**COMMENTS ON GRANTS / OTHER FUNDS:**  
 HB Recovery Fund

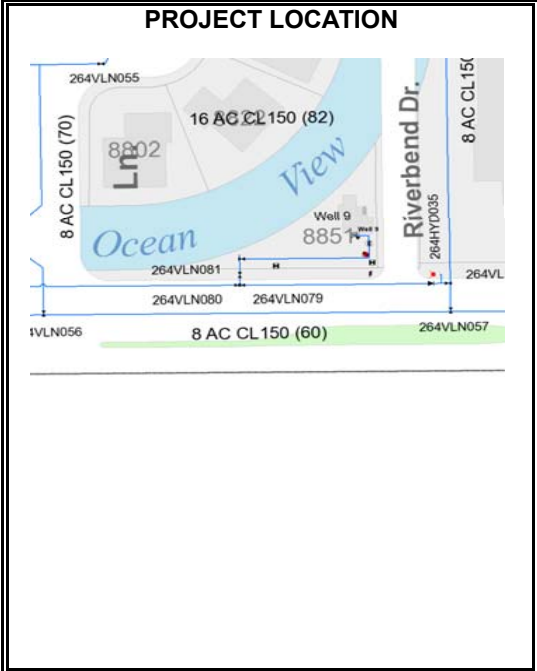
**PROJECT TYPE:** **New**  
**CATEGORY:** **Transportation**

**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION (New)**

**PROJECT TITLE:** Water Well No. 9 Roof Redesign Project

**FUNDING DEPARTMENT:**  
Public Works  
**DEPT. PROJECT MGR:**  
Andrew Ferrigno

**SCHEDULE:**  
*Design Complete:* FY 2022/23  
*Construction Complete:* FY 2023/24



**PROJECT DESCRIPTION:** This project will redesign, remove the existing roof and reinstall a new roof on the Water Well No. 9 Facility.

**PROJECT NEED:** Water Well No. 9 and No. 10 were identical facilities. The well house at Well No. 10 caught fire due to a faulty roof and ventilation system. The Well No. 9 roof needs to be reconstructed to avoid the same ventilation issue.  
**SOURCE DOCUMENT:** NA  
**STRATEGIC PLAN GOAL:** Enhance and maintain the infrastructure

PROJECT COSTS	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Design/Environmental</i>	\$ 54,000				
<i>Construction</i>	\$ 360,000				
<i>Project Management</i>	\$ 36,000				
<i>Supplementals</i>	\$ 18,000				
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 468,000</b>				

FUNDING SOURCES	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Water Fund (506)</i>	\$ 468,000				
<b>TOTAL</b>	<b>\$ 468,000</b>				

**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: \$ 468,000**

**PROJECT TYPE:** New & Rehabilitation  
**CATEGORY:** Water

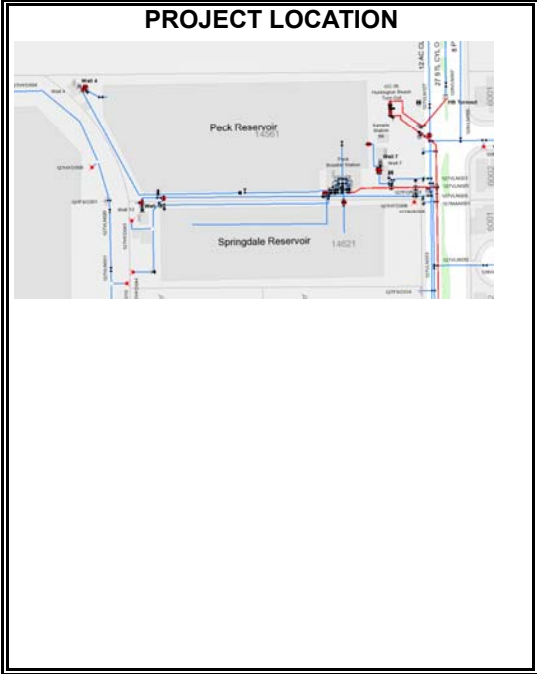


**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION (New)**

**PROJECT TITLE:** Water Well No. 4 Facility Upgrades

**FUNDING DEPARTMENT:**  
Public Works  
**DEPT. PROJECT MGR:**  
Andrew Ferrigno

**SCHEDULE:**  
*Design Complete:* FY 2022/23  
*Construction Complete:* FY 2022/23



**PROJECT DESCRIPTION:** Provide the existing Water Well No. 4 with; a new well head, a new pump, an electric motor with a VFD starter, a desander, and provide building upgrades as required to accommodate the new equipment.

**PROJECT NEED:** The project is needed to restore the original capacity to Well No. 4.

**SOURCE DOCUMENT:** The pumping capacity has diminished over time as reported by City Water Production Staff.

**STRATEGIC PLAN GOAL:** Enhance and maintain the infrastructure

PROJECT COSTS	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Design/Environmental</i>	\$ 120,000				
<i>Construction</i>	\$ 1,200,000				
<i>Project Management</i>	\$ 120,000				
<i>Supplementals</i>	\$ 60,000				
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 1,500,000</b>				

FUNDING SOURCES	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Water Fund (506)</i>	\$ 1,500,000				
<b>TOTAL</b>	<b>\$ 1,500,000</b>				

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

**TOTAL PROJECT COST:** \$ 1,500,000

**COMMENTS ON GRANTS / OTHER FUNDS:**

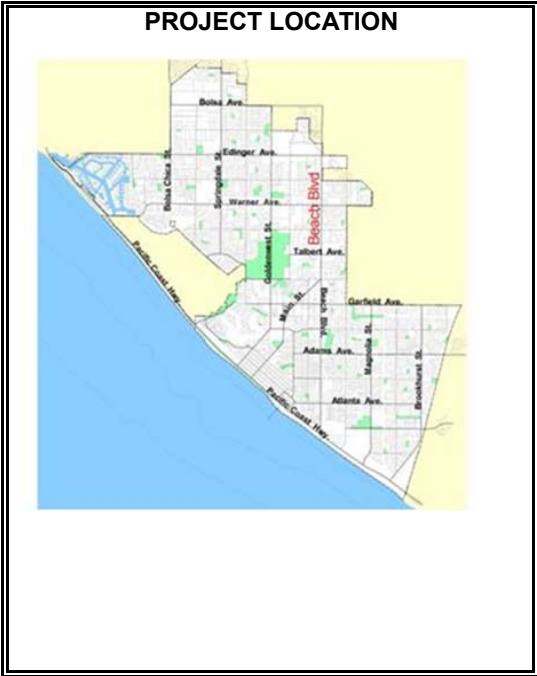
**PROJECT TYPE:** Rehabilitation  
**CATEGORY:** Water

**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION (New)**

**PROJECT TITLE:** Water Main Replacement Projects

**FUNDING DEPARTMENT:**  
Public Works  
**DEPT. PROJECT MGR:**  
Andrew Ferrigno

**SCHEDULE:**  
*Design Complete:* On-going/Varies  
*Construction Complete:* On-going/Varies



**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 Kiner/Gleada and the Florida/Georgia Projects were designed in 21/22 and will be awarded in 21/22.

**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:** Consistent with the 2016 Water Master Plan and routine water maintenance.

**STRATEGIC PLAN GOAL:** Enhance and maintain the infrastructure

PROJECT COSTS	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Design/Environmental</i>	\$ 100,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
<i>Construction</i>	\$ 1,000,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000
<i>Project Management</i>	\$ 100,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
<i>Supplementals</i>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 1,250,000</b>	<b>\$ 1,550,000</b>	<b>\$ 1,550,000</b>	<b>\$ 1,550,000</b>	<b>\$ 1,550,000</b>

FUNDING SOURCES	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Water Master Plan (507)</i>	\$ 1,250,000	\$ 1,550,000	\$ 1,550,000	\$ 1,550,000	\$ 1,550,000
<b>TOTAL</b>	<b>\$ 1,250,000</b>	<b>\$ 1,550,000</b>	<b>\$ 1,550,000</b>	<b>\$ 1,550,000</b>	<b>\$ 1,550,000</b>

**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:** \$ 7,450,000

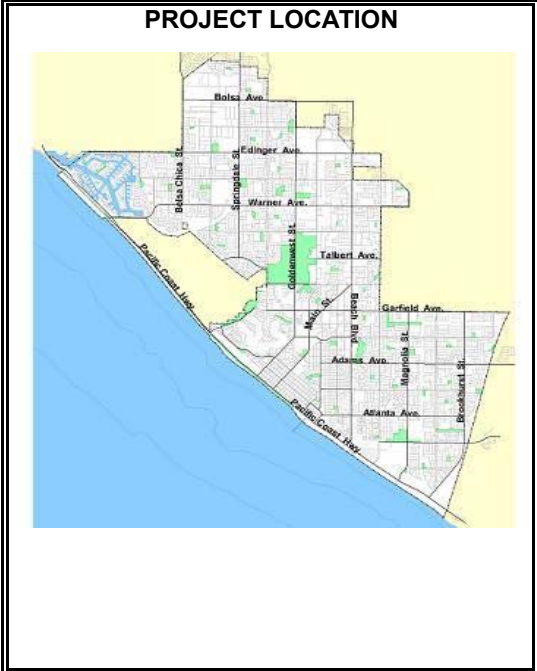
**PROJECT TYPE:** New Construction  
**CATEGORY:** Water

**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION (New)**

**PROJECT TITLE:** Water Production Building Rehabilitation

**FUNDING DEPARTMENT:**  
Public Works  
**DEPT. PROJECT MGR:**  
Chris Cassotta

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



**PROJECT DESCRIPTION:** Repair roof, renovate restrooms and other repairs as needed.

**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:** Enhance and maintain the infrastructure

PROJECT COSTS	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Design/Environmental</i>	\$ 82,500		\$ 40,000		
<i>Construction</i>		\$ 265,000	\$ 350,000		
<i>Project Management</i>		\$ 45,000	\$ 45,000		
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 82,500</b>	<b>\$ 310,000</b>	<b>\$ 435,000</b>		

FUNDING SOURCES	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Water Fund (506)</i>	\$ 82,500	\$ 310,000	\$ 435,000		
<b>TOTAL</b>	<b>\$ 82,500</b>	<b>\$ 310,000</b>	<b>\$ 435,000</b>		

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

**TOTAL PROJECT COST:** \$ 827,500

**COMMENTS ON GRANTS / OTHER FUNDS:**

**PROJECT TYPE:** Rehabilitation  
**CATEGORY:** Water