

City of Huntington Beach Capital Improvement Program

New Appropriations Fiscal Year 2023/24

Fiscal Year 2023/24	Park Funds	Gas Tax / Prop 42	RMRA	Measure M	Sewer Funds	Water Funds	Infrastructure Fund	TIF	Grants/Other Funds
DRAINAGE & STORM WATER									
Fueling Station Canopies	\$500,000						\$500,000		
Storm Drain Pump Station Forebay Improvements	\$187,000								\$187,000
Storm Drain Pump Station Building Improvements	\$187,000								\$187,000
HB Trash Removal Project - Phase II	\$884,000						\$384,000		\$500,000
TOTAL	\$1,758,000						\$884,000		\$874,000
FACILITIES									
ADA Improvement Program - Citywide	\$250,000						\$250,000		
Civic Center Hot Water System Replacement	\$50,000						\$50,000		
Ocean View Estates Roadways and Driveways	\$346,150						\$346,150		
Banning Branch Library Master Plan	\$335,000								\$335,000
Police Womens Locker Room	\$1,940,000						\$1,940,000		
City Hall Treasurer's Office Remodel	\$100,000						\$100,000		
City Hall Clerk's Office Remodel	\$100,000						\$100,000		
PD Comm Center Remodel	\$600,000						\$300,000		\$300,000
Central Library Lower Level ADA Restrooms	\$300,000								\$300,000
TOTAL	\$4,021,150						\$3,086,150		\$935,000
NEIGHBORHOOD									
Zone 4 Curb Ramps	\$700,000				\$500,000		\$72,502		\$127,498
Zone 4 Residential Overlay and Slurry Seal	\$6,700,000		\$2,000,000		\$100,000	\$150,000	\$4,450,000		
TOTAL	\$7,400,000		\$2,000,000		\$500,000	\$150,000	\$4,522,502		\$127,498
PARKS AND BEACHES									
Seely Park Playground Improvements	\$389,000	\$39,000							\$350,000
Softball Field Improvements	\$554,000	\$554,000							
Trinidad Park Playground Improvements	\$197,000	\$197,000							
Surfside-Sunset Beach Nourishment Project	\$410,517						\$410,517		
Eader Park Parking Lot Resurfacing	\$100,000								\$100,000
Edison Park Reconfiguration	\$1,200,000								\$1,200,000
TOTAL	\$2,850,517	\$790,000					\$410,517		\$1,650,000
SEWER									
PCH Restroom Sewer Lift Station	\$5,000,000				\$5,000,000				
Sewer Lining	\$1,375,000				\$1,375,000				
Odor Control for Slater Lift Station	\$140,000				\$140,000				
Edinger Sewer Murdy Channel to Beach Blvd.	\$1,800,000				\$1,800,000				
TOTAL	\$8,315,000				\$8,315,000				

City of Huntington Beach Capital Improvement Program

New Appropriations Fiscal Year 2023/24

	Fiscal Year 2023/24	Park Funds	Gas Tax / Prop 42	RMRA	Measure M	Sewer Funds	Water Funds	Infrastructure Fund	TIF	Grants/Other Funds
STREETS & TRANSPORTATION										
AES Complete Streets Improvements	\$2,560,000									\$2,560,000
Oak View Streetscape Improvements	\$1,245,506							\$1,245,506		
Arterial Rehabilitation	\$5,600,000			\$4,600,000	\$1,000,000					
Goldenwest Median Turf Replacement	\$125,000						\$125,000			
Bella Terra Police Substation Fiber Optic	\$140,000							\$140,000		
Fire Station Signal-Murdy Fire Station	\$345,000								\$345,000	
Bridge Preventive Maintenance Program	\$1,000,000		\$1,000,000							
Edinger & Heil Corridors Traffic and Pedestrian Safety Improvements	\$826,100								\$151,010	\$675,090
TOTAL	\$11,841,606		\$1,000,000	\$4,600,000	\$1,000,000		\$125,000	\$1,385,506	\$496,010	\$3,235,090
WATER										
Utilities Yard Parking Lot Paving	\$200,000					\$100,000	\$100,000			
Water Production Rehabilitation	\$355,000						\$355,000			
On Site Gas Generation Wells 5 and 9	\$1,000,000						\$1,000,000			
WOCWB CP Retrofit of OC9	\$300,000						\$300,000			
Hartlund Lane Water Main Replacement Project	\$1,250,000						\$1,250,000			
Well 3A Treatment System for dissolved manganese	\$1,900,000						\$1,900,000			
TOTAL	\$5,005,000					\$100,000	\$4,905,000			
CIP SUB-TOTAL (1)	\$41,191,273	\$790,000	\$3,000,000	\$4,600,000	\$1,500,000	\$8,515,000	\$5,180,000	\$10,288,675	\$496,010	\$6,821,588
CIP TOTAL	\$41,191,273	\$790,000	\$3,000,000	\$4,600,000	\$1,500,000	\$8,515,000	\$5,180,000	\$10,288,675	\$496,010	\$6,821,588

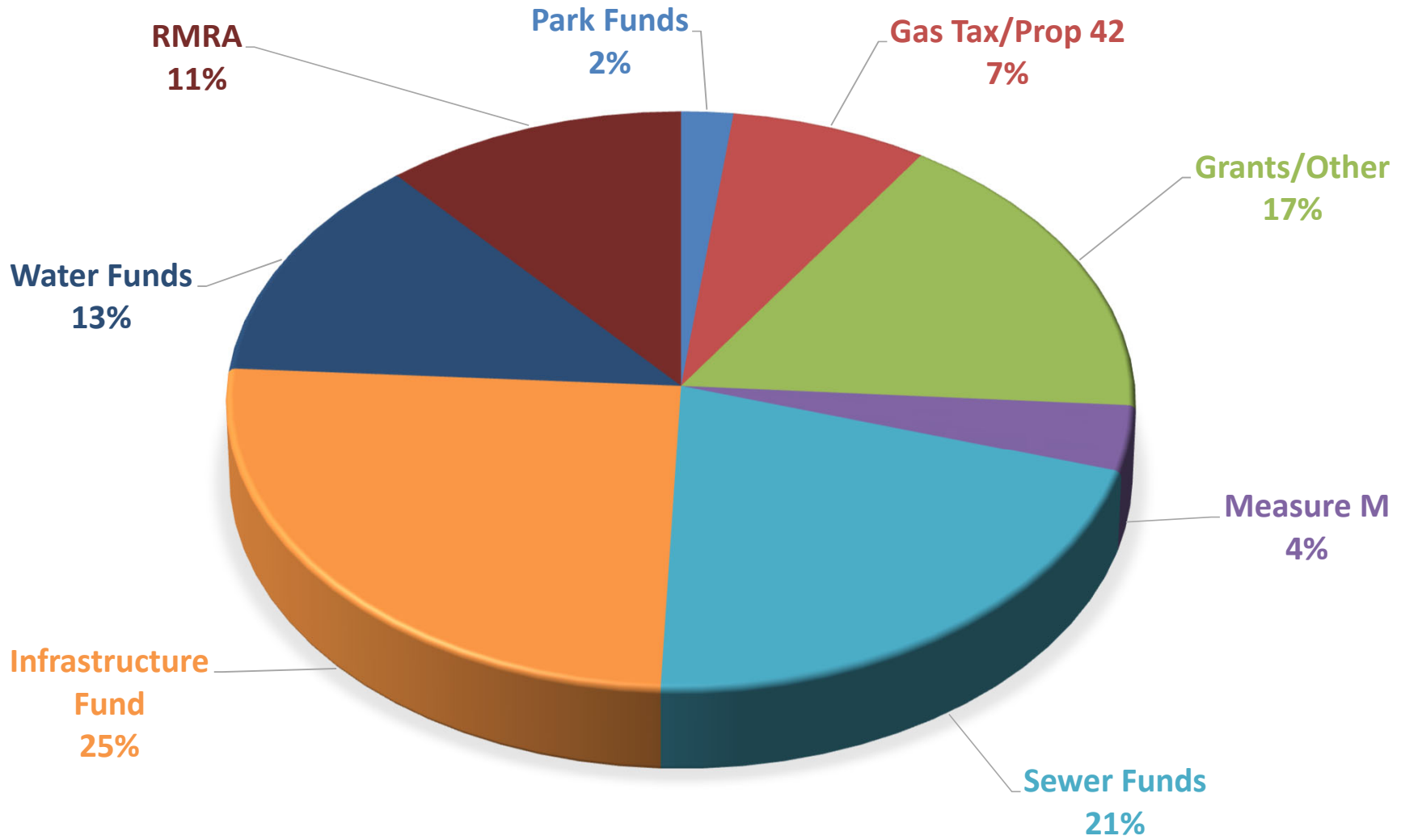
City of Huntington Beach Capital Improvement Program

Continuing Appropriations Fiscal Year 2023/24

	Fiscal Year 2023/24	Park Funds	Gas Tax / Prop 42	RMRA	Measure M	Sewer Funds	Water Funds	Infrastructure Fund	TIF	Grants/Other Funds
FACILITIES										
Police Womens Locker Room	\$120,188							\$120,188		
PD Comm Center Remodel	\$3,842,953							\$3,242,953		\$600,000
TOTAL	\$3,963,141							\$3,363,141		\$600,000
PARKS AND BEACHES										
Edison Park Reconfiguration	\$399,000	\$399,000								
TOTAL	\$399,000	\$399,000								
SEWER										
Edinger Sewer Murdy Channel to Beach Blvd.	\$1,600,000					\$1,600,000				
TOTAL	\$1,600,000					\$1,600,000				
STREETS & TRANSPORTATION										
Oak View Streetscape Improvements	\$1,000,000							\$1,000,000		
TOTAL	\$1,000,000							\$1,000,000		
TOTAL CONTINUING	\$6,962,141	\$399,000				\$1,600,000		\$4,363,141		\$600,000

Capital Improvement Program FY 2023/24
New Appropriations by Funding Source

\$41,191,273



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

Fiscal Year 2023/24	Fiscal Year 2024/25	Fiscal Year 2025/26	Fiscal Year 2026/27	Fiscal Year 2027/28	Total 5 Year CIP
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DRAINAGE & STORM WATER						
Fueling Station Canopies	\$500,000	\$500,000				\$1,000,000
Storm Drain Pump Station Building Improvements	187,000	187,000	187,000			561,000
Storm Drain Pump Station Forebay Improvements	187,000	187,000	187,000			561,000
HB Trash Removal Project - Phase II	\$884,000					\$884,000
TOTAL	\$1,758,000	\$874,000	\$374,000			\$3,006,000

FACILITIES						
ADA Improvement Program - Citywide	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Civic Center Hot Water System Replacement	50,000	10,000,000				10,050,000
Ocean View Estates Roadways and Driveways	346,150					346,150
Banning Branch Library Master Plan	335,000	365,000				700,000
Police Womens Locker Room	\$1,940,000					\$1,940,000
City Hall Treasurer's Office Remodel	\$100,000					\$100,000
City Hall Clerk's Office Remodel	\$100,000					\$100,000
PD Comm Center Remodel	\$600,000					\$600,000
Central Library Lower Level ADA Restrooms	\$300,000					\$300,000
TOTAL	\$4,021,150	\$10,615,000	\$250,000	\$250,000	\$250,000	\$15,386,150

NEIGHBORHOOD						
Zone 4 Curb Ramps	700,000	700,000	700,000	700,000	700,000	3,500,000
Zone 4 Residential Overlay and Slurry Seal	6,700,000	7,000,000	7,000,000	7,000,000	7,000,000	34,700,000
TOTAL	\$7,400,000	\$7,700,000	\$7,700,000	\$7,700,000	\$7,700,000	\$38,200,000

PARKS & BEACHES						
Seely Park Playground Improvements	389,000					389,000
Softball Field Improvements	554,000	508,000				1,062,000
Trinidad Park Playground Improvements	197,000					197,000
Surfside-Sunset Beach Nourishment Project	410,517					410,517
Eader Park Parking Lot Resurfacing	100,000					100,000
Edison Park Reconfiguration	\$1,200,000					\$1,200,000
TOTAL	\$2,850,517	\$508,000				\$3,358,517

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

	Fiscal Year 2023/24	Fiscal Year 2024/25	Fiscal Year 2025/26	Fiscal Year 2026/27	Fiscal Year 2027/28	Total 5 Year CIP
SEWER						
PCH Restroom Sewer Lift Station	\$5,000,000					\$5,000,000
Sewer Lining	1,375,000	1,375,000	1,375,000	1,375,000	1,375,000	6,875,000
Odor Control for Slater Lift Station	\$140,000					\$140,000
Edinger Sewer Murdy Channel to Beach Blvd.	\$1,800,000					\$1,800,000
TOTAL	\$8,315,000	\$1,375,000	\$1,375,000	\$1,375,000	\$1,375,000	\$13,815,000
STREETS & TRANSPORTATION						
AES Complete Streets Improvements	\$2,560,000					\$2,560,000
Oak View Streetscape Improvements	1,245,506					1,245,506
Arterial Rehabilitation	5,600,000	5,600,000	5,600,000	5,600,000	5,600,000	28,000,000
Goldenwest Median Turf Replacement	125,000					125,000
Bella Terra Police Substation Fiber Optic	140,000					140,000
Fire Station Signal-Murdy Fire Station	345,000					345,000
Bridge Preventive Maintenance Program	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Edinger & Heil Corridors Traffic and Pedestrian Safety Improvements	826,100					826,100
TOTAL	\$11,841,606	\$6,600,000	\$6,600,000	\$6,600,000	\$6,600,000	\$38,241,606
WATER						
Utilities Yard Parking Lot Paving	\$200,000					\$200,000
Water Production Rehabilitation	\$355,000	\$479,000				\$834,000
On Site Gas Generation Wells 5 and 9	1,000,000	3,300,000				4,300,000
WOCWB CP Retrofit of OC9	300,000	4,100,000				4,400,000
Hartlund Lane Water Main Replacement Project	1,250,000					1,250,000
Well 3A Treatment System for dissolved manganese	\$1,900,000					\$1,900,000
TOTAL	\$5,005,000	\$7,879,000				\$12,884,000
TOTAL	\$41,191,273	\$35,551,000	\$16,299,000	\$15,925,000	\$15,925,000	\$124,891,273

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

PROJECT TITLE: Fueling Station Canopies

PROJECT DESCRIPTION: This is a multi year project to install three (3) new fuel island canopies and replace two (2) old canopies. Warner Fire Station is from prior years. FY 23/24 will install one each at PTL Yard and Lake Fire Station. FY 24/25 will install two at Corp Yard.

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

B. Polivka

PROJECT NEED:

The City is required to install/replace fuel island canopies at five (5) City facility locations - three (3) locations have no existing canopies and two (2) have outdated canopies. Canopies are necessary to comply with NPDES

SOURCE DOCUMENT:

N/A

STRATEGIC PLAN GOAL:

Implement solutions to enhance public safety

SCHEDULE:

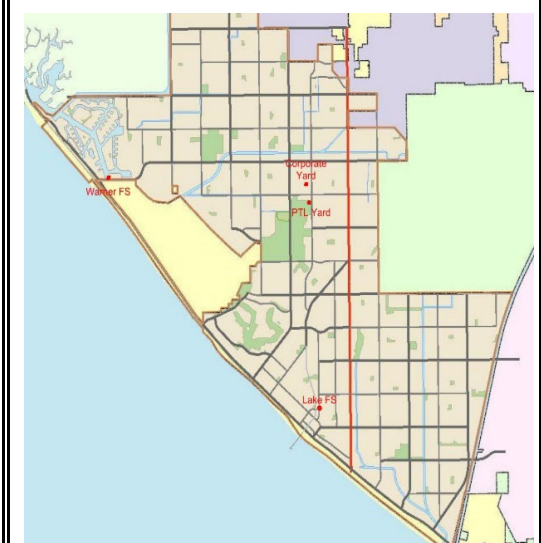
Design Complete: FY 2022/23

Construction Complete: FY 2023/24

Approved Requested

PROJECT COSTS	Prior	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 500,000	\$ 500,000	\$ 500,000		
<i>Project Management</i>	\$ 50,000				
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 550,000	\$ 500,000	\$ 500,000		

PROJECT LOCATION



FUNDING SOURCES	Prior	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Infr Fund (314)</i>	\$ 550,000	\$ 500,000	\$ 500,000		
TOTAL	\$ 550,000	\$ 500,000	\$ 500,000		

MAINTENANCE COST IMPACT:

Additional annual cost: \$60,000

Annual maintenance for fueling equipment and storage tanks

TOTAL PROJECT COST: \$ 1,550,000

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

FUNDING DEPARTMENT:

Public Works
DEPT. PROJECT MGR:
 Chris Cassotta

SCHEDULE:

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

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

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. Previously, approximately 5 buildings have been improved to date. In FY 23/24, 3 buildings will be improved for various building maintenance repairs.

SOURCE DOCUMENT:

STRATEGIC PLAN GOAL: Implement solutions to enhance public safety

PROJECT COSTS	Approved		Requested		
	Prior	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Design/Environmental Construction</i>	\$ 750,000	\$ 137,000	\$ 137,000	\$ 137,000	
<i>Project Management</i>	\$ 125,000	\$ 50,000	\$ 50,000	\$ 50,000	
<i>Supplementals R/W</i>					
<i>Other</i>					
TOTAL	\$ 875,000	\$ 187,000	\$ 187,000	\$ 187,000	

FUNDING SOURCES	Prior	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Drainage Fund (211)</i>	\$ 875,000	\$ 187,000	\$ 187,000	\$ 187,000	
TOTAL	\$ 875,000	\$ 187,000	\$ 187,000	\$ 187,000	



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

TOTAL PROJECT COST: \$ 1,436,000

COMMENTS ON GRANTS / OTHER FUNDS:

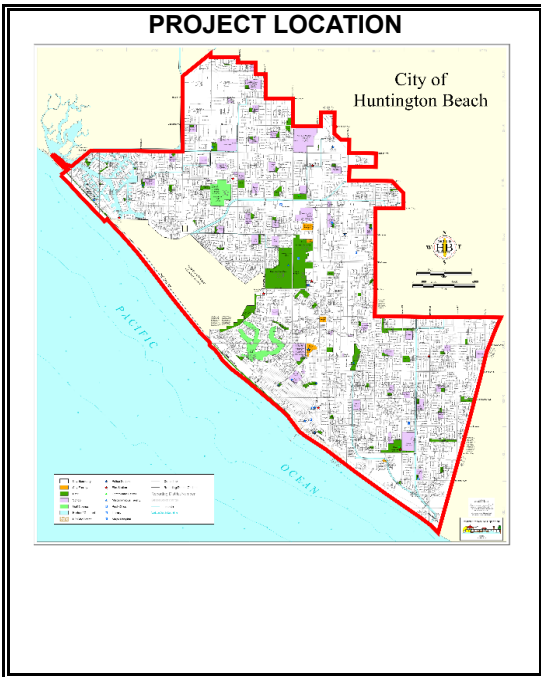
PROJECT TYPE: Rehabilitation
CATEGORY: Drainage

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

PROJECT TITLE: Storm Drain Pump Station
Forebay Improvements

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

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



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

PROJECT NEED: The City's 15 storm drain pump stations are over 50 years old and are in need of rehabilitation due to age and marine environment in order to maintain operational effectiveness. Currently, 6 pump stations are in progress and FY 23/24 will improve 2 pump station forebays.

SOURCE DOCUMENT:

STRATEGIC PLAN GOAL: Implement solutions to enhance public safety

PROJECT COSTS	Approved	Requested			
	Prior	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Design/Environmental Construction</i>	\$ 750,000	\$ 137,000	\$ 137,000	\$ 137,000	
<i>Project Management</i>	\$ 125,000	\$ 50,000	\$ 50,000	\$ 50,000	
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 875,000	\$ 187,000	\$ 187,000	\$ 187,000	

FUNDING SOURCES	Prior	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Drainage Fund (211)</i>	\$ 875,000	\$ 187,000	\$ 187,000	\$ 187,000	
TOTAL	\$ 875,000	\$ 187,000	\$ 187,000	\$ 187,000	

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

TOTAL PROJECT COST: \$ 1,436,000

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: Rehabilitation
CATEGORY: Drainage

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: HB Trash Removal Project - Phase II

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

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



PROJECT DESCRIPTION: Construction and installation of an in-line trash removal device (TrashTrap) at the Atlanta Pump Station (8151 Atlanta Avenue). The device is an extra large fixed basket designed to remove trash/debris larger than 5mm in size.

PROJECT NEED: The basis for this project is in compliance with the State's Trash Provisions which requires the City to implement trash removal devices to remove trash 5mm or greater from the storm drain system.

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

STRATEGIC PLAN GOAL: Develop a plan to address major facility needs

PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
<i>Design/Environmental</i>	\$30,000				
<i>Construction</i>	\$ 752,000				
<i>Project Management</i>	\$ 33,000				
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>	\$ 69,000				
TOTAL	\$ 884,000				

FUNDING SOURCES	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
<i>Infr Fund (314)</i>	\$ 384,000				
<i>OCTA New Fund (1283)</i>	\$ 500,000				
TOTAL	\$ 884,000				

MAINTENANCE COST IMPACT:
Additional annual cost: \$60,000
 Any unanticipated maintenance cost will be included in Public Works Operating Budget.

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 884,000

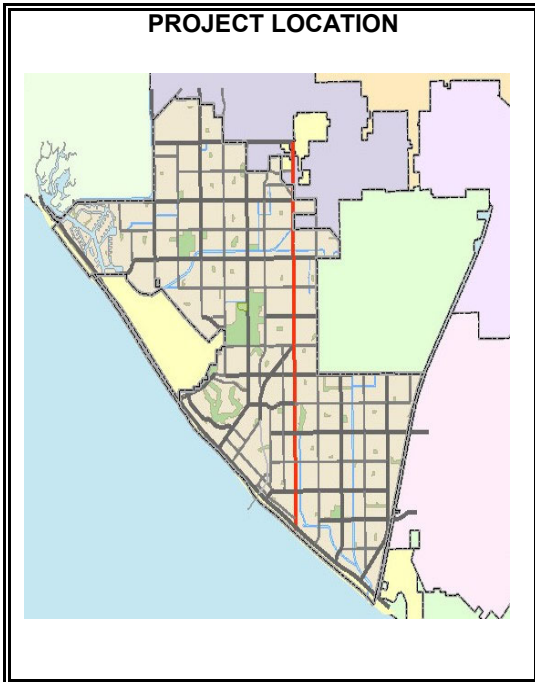
PROJECT TYPE: Rehabilitation
CATEGORY: Drainage

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: ADA Improvement Program
 - Citywide

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

SCHEDULE:
Design Complete: FY 2023/24
Construction Complete: FY 2027/28



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

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

SOURCE DOCUMENT: ADA Transition Plan

STRATEGIC PLAN GOAL: Develop a plan to address major facility needs

PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000

FUNDING SOURCES	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
<i>Infr Fund (314)</i>	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
TOTAL	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 1,250,000

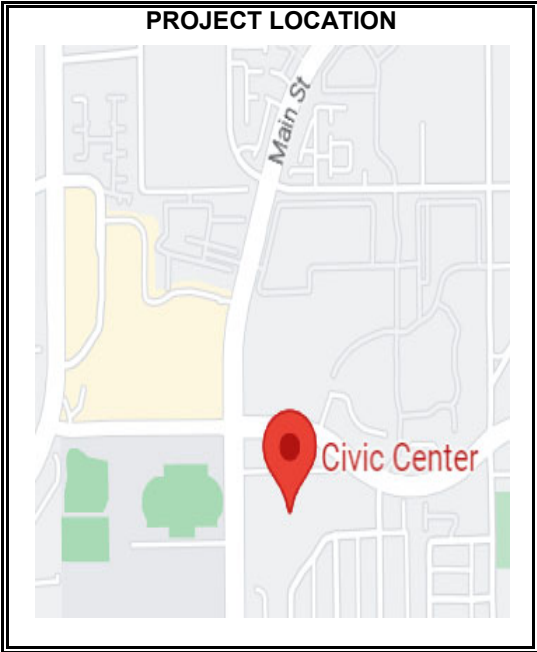
PROJECT TYPE: Rehabilitation
CATEGORY: Facilities

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Civic Center Hot Water System Replacement

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

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



PROJECT DESCRIPTION: Civic Center domestic hot water system replacement.

PROJECT NEED: The copper piping is deteriorating and failing. The project requires copper pipe replacement throughout the facility and replacement of two (2) hot water tanks and pumps. Costs for hazardous materials testing and abatement included.

SOURCE DOCUMENT:

STRATEGIC PLAN GOAL: Implement solutions to enhance public safety

PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
<i>Design/Environmental</i>	\$ 50,000				
<i>Construction</i>		\$ 10,000,000			
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 50,000	\$ 10,000,000			

FUNDING SOURCES	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
<i>Infr Fund (314)</i>	\$ 50,000	\$ 10,000,000			
TOTAL	\$ 50,000	\$ 10,000,000			

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

COMMENTS ON GRANTS / OTHER FUNDS:

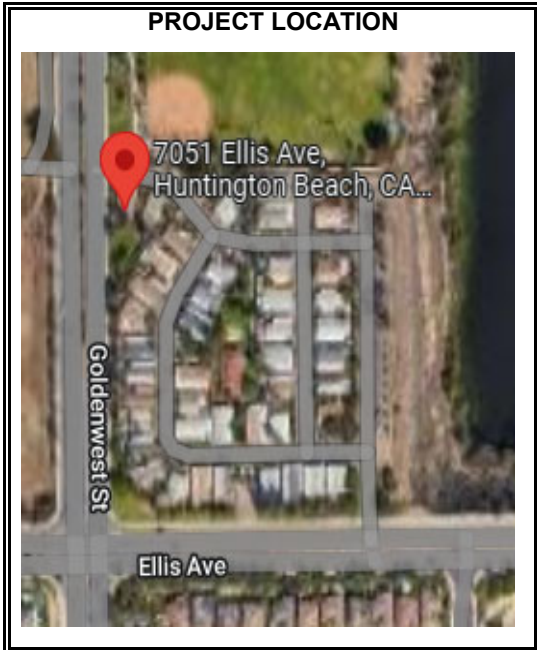
TOTAL PROJECT COST: \$ 10,050,000

PROJECT TYPE: Rehabilitation
CATEGORY: Facilities

PROJECT TITLE: Ocean View Estates
Roadways and Driveways

FUNDING DEPARTMENT:
Community & Library Services
DEPT. PROJECT MGR:
Kim Radding

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



PROJECT DESCRIPTION: Repair deteriorated roadways and mobilehome driveways. Asphalt surfaces are raveling and cracked. Depressions in the roadways are prone to flooding, and pot holes. Existing driveway conditions pose trip hazards due to severe cracks, craveled surface and pot holes.

PROJECT NEED: California Mobile Home Residency law (Civil Code Chapter 2.5) and the City's Rental Agreement with each homeowner require the City to maintain driveways/roadways. Asphalt surfaces are deteriorated and sub-standard.

SOURCE DOCUMENT: N/A

STRATEGIC PLAN GOAL: Develop a plan to address major facility needs

PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 346,150				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 346,150				

FUNDING SOURCES	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
<i>Infr Fund (314)</i>	\$ 346,150				
TOTAL	\$ 346,150				

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 City collects approximately \$685,635 in space rent revenue annually, which is deposited to the General Fund.

TOTAL PROJECT COST: \$ 346,150

PROJECT TYPE: Rehabilitation
CATEGORY: Facilities

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Banning Branch Library
 Master Plan

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

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

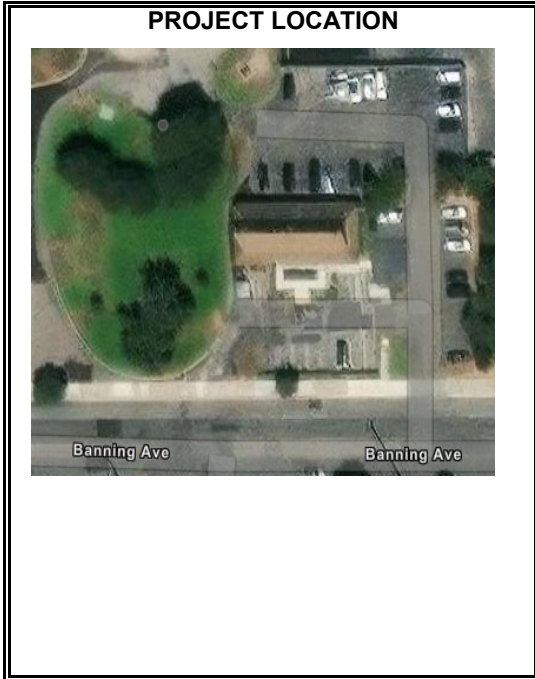
PROJECT DESCRIPTION: Year 1 of a multi-year project to evaluate, with community input, options for a new 12,000 sq. ft. branch library, parking, and a small park on the existing site. The current facility includes a 2,400 sq. ft. library, park, playground and surface parking with 63 spaces.

PROJECT NEED: Originally a temporary, portable real estate sales office built in 1962, the building was moved and reopened in 1967. The building is past its useful life, has numerous structural & ADA compliance issues and is inadequate for the services provided.

SOURCE DOCUMENT: The draft October 2022 Library Facilities Master Plan recommends the proposed expansion.

STRATEGIC PLAN GOAL: Prioritize park and community center improvements in CIP

PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Design/Environmental	\$ 335,000	\$ 365,000			
Construction					
Project Management					
Supplementals					
R/W					
Other					
TOTAL	\$ 335,000	\$ 365,000			



FUNDING SOURCES	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
AES Funds	\$ 335,000	\$ 365,000			
TOTAL	\$ 335,000	\$ 365,000			

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

TOTAL PROJECT COST: \$ 700,000

COMMENTS ON GRANTS / OTHER FUNDS:
 Funding of \$700,000 is part of the pending MOU between the City and AES Southland Development.

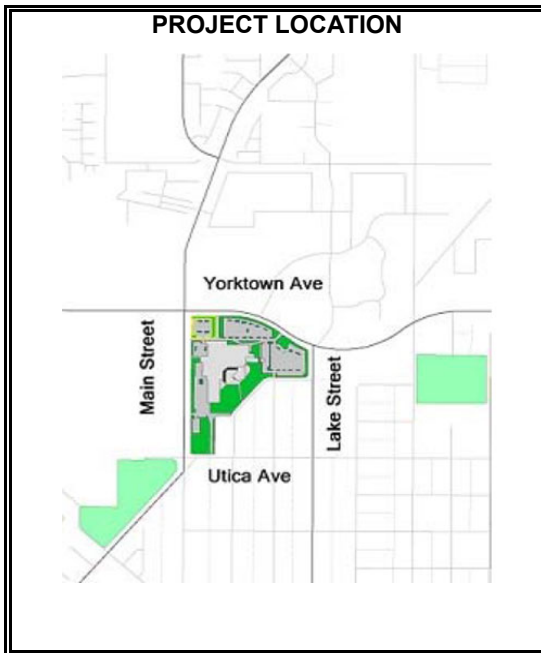
PROJECT TYPE: Studies
CATEGORY: Facilities

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

PROJECT TITLE: Police Womens Locker Room

FUNDING DEPARTMENT:
Police
DEPT. PROJECT MGR:
Captain Reilly

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



PROJECT DESCRIPTION: Remodel & expand Women's Locker Room, add showers, modernizing and reducing physical footprint of Records Storage to accommodate additional needed lockers.

PROJECT NEED: Remodel & expand Women's Locker Room, add showers & additional lockers to comply with State Law gender accomodations.

SOURCE DOCUMENT:

STRATEGIC PLAN GOAL: Implement solutions to enhance public safety

PROJECT COSTS	Approved		Requested		
	Prior	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Design/Environmental</i>	\$ 130,000				
<i>Construction</i>		\$ 1,820,000			
<i>Project Management</i>	\$ 15,000	\$ 120,000			
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 145,000	\$ 1,940,000			

FUNDING SOURCES	Prior	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Infr Fund (314)</i>	\$ 145,000	\$ 1,940,000			
TOTAL	\$ 145,000	\$ 1,940,000			

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 2,085,000

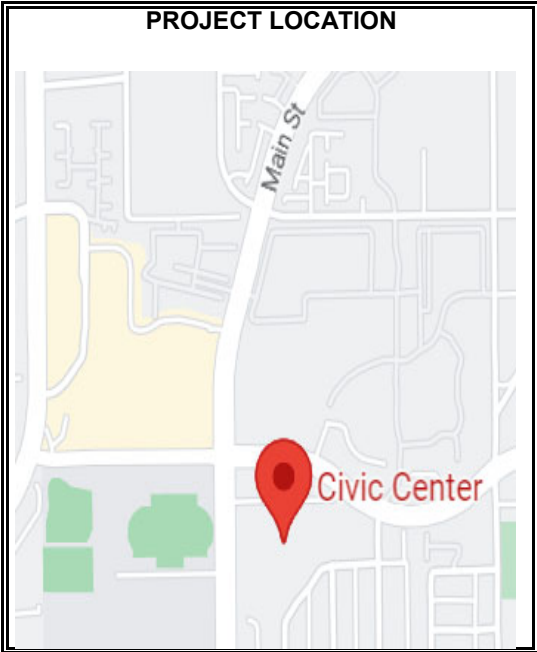
PROJECT TYPE: New & Rehabilitation
CATEGORY: Facilities

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: City Hall Treasurer's Office
Remodel

FUNDING DEPARTMENT:
City Treasurer
DEPT. PROJECT MGR:
Alisa Backstrom

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



PROJECT DESCRIPTION: Remodel City Treasurer's Office

PROJECT NEED: The office is out of date and project is needed to update to current office standards.

SOURCE DOCUMENT:

STRATEGIC PLAN GOAL: Develop a plan to address major facility needs

PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
<i>Design/Environmental</i>	\$100,000				
<i>Construction</i>					
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 100,000				

FUNDING SOURCES	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
<i>Infr Fund (314)</i>	\$ 100,000				
TOTAL	\$ 100,000				

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: \$ 100,000

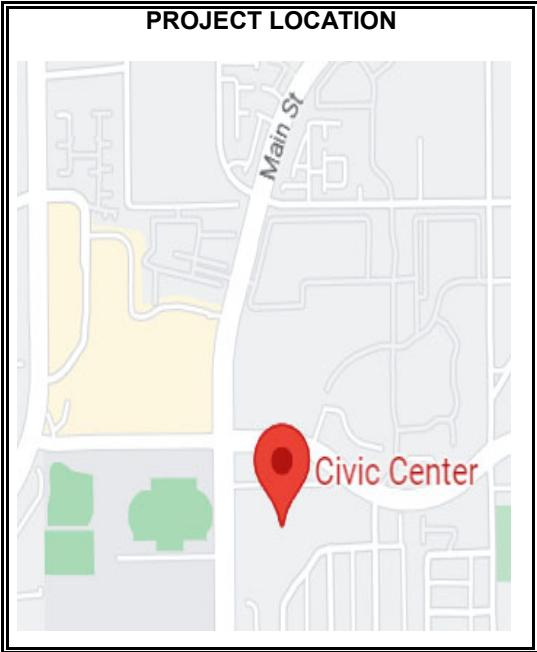
PROJECT TYPE: Rehabilitation
CATEGORY: Facilities

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

PROJECT TITLE: City Hall Clerk's Office Remodel

FUNDING DEPARTMENT:
City Clerk
DEPT. PROJECT MGR:
Robin Estanislau

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



PROJECT DESCRIPTION: Remodel City Clerk's Office

PROJECT NEED: The office is out of date and project is needed to update to current office standards.

SOURCE DOCUMENT:

STRATEGIC PLAN GOAL: Develop a plan to address major facility needs

PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
<i>Design/Environmental</i>	\$100,000				
<i>Construction</i>					
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 100,000				

FUNDING SOURCES	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
<i>Infr Fund (314)</i>	\$ 100,000				
TOTAL	\$ 100,000				

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: \$ 100,000

PROJECT TYPE: 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 Reilly

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



PROJECT DESCRIPTION: Improve a 4,300 sq ft area in the PD lower level, including an expanded 911 communications center, renovated watch commander station, and improved support staff offices. This project is partially funded from grant funds and a previously deferred PD locker room project.

PROJECT NEED: The lower level of the PD station has received minor upgrades since its completion in 1975. This project will modernize the lower level of the station to accommodate current policing needs.

SOURCE DOCUMENT:

STRATEGIC PLAN GOAL: Implement solutions to enhance public safety

PROJECT COSTS	Approved		Requested		
	Prior	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Design/Environmental</i>	\$ 151,620				
<i>Construction</i>	\$ 3,453,000	\$ 600,000			
<i>Project Management</i>					
<i>Supplementals</i>	\$ 331,200				
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 3,935,820	\$ 600,000			

FUNDING SOURCES	Prior	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Infr Fund (314)</i>	\$ 2,555,820	\$ 300,000			
<i>SLESF Grant (984)</i>	\$ 600,000	\$ 300,000			
<i>Police Fac. Dev. Impact (227)</i>	\$ 780,000				
TOTAL	\$ 3,935,820	\$ 600,000			

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 4,535,820

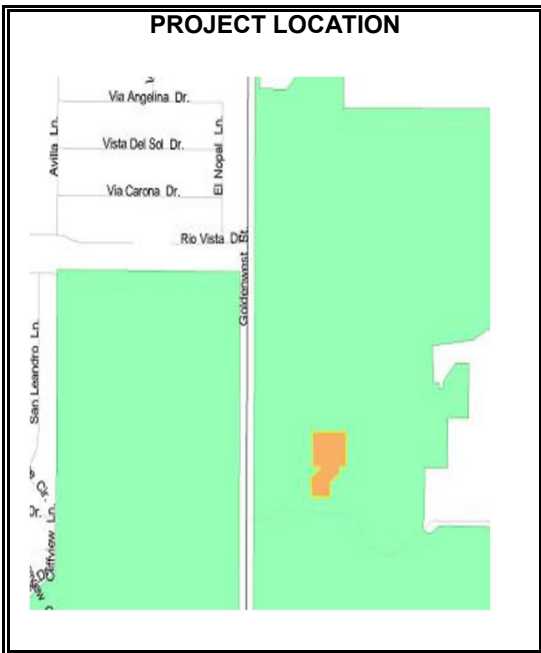
PROJECT TYPE: New & Rehabilitation
CATEGORY: Facilities

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

PROJECT TITLE: Central Library Lower Level ADA Restrooms

FUNDING DEPARTMENT: Community & Library Services
DEPT. PROJECT MGR: John Martin

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



PROJECT DESCRIPTION: Year 2 of a two-year project to remodel and modernize the Lower Level Restrooms at Huntington Central Library to provide ADA accessibility. The plans and specifications were approved in August 2022 and the project is shelf ready.

PROJECT NEED: The project is necessary to further the City's compliance with the Americans with Disabilities Act.

SOURCE DOCUMENT: FY 15/16 Facilities Condition Assessment; Project Plans completed by PRKWLC.

STRATEGIC PLAN GOAL: Prioritize park and community center improvements in CIP

PROJECT COSTS	<i>Approved</i>		<i>Requested</i>		
	Prior	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Design/Environmental</i>	\$ 30,000				
<i>Construction</i>		\$ 300,000			
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 30,000	\$ 300,000			

FUNDING SOURCES	Prior	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Infr Fund (314)</i>	\$ 30,000				
<i>CDBG (239)</i>		\$ 300,000			
TOTAL	\$ 30,000	\$ 300,000			

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 330,000

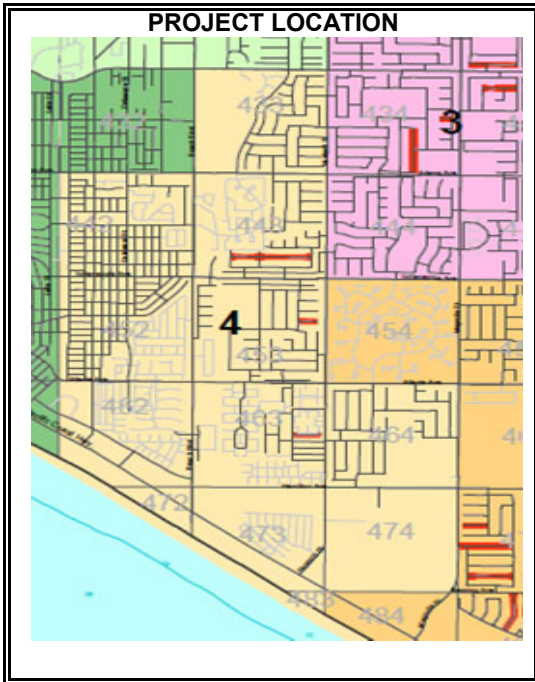
PROJECT TYPE: Rehabilitation
CATEGORY: Facilities

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Zone 4 Curb Ramps

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

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



PROJECT DESCRIPTION: Installation of curb access ramps in conjunction with maintenance improvements within Maintenance Zone 4.

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 infrastructure

PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 635,000	\$ 635,000	\$ 635,000	\$ 635,000	\$ 635,000
<i>Project Management</i>	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000

FUNDING SOURCES	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
<i>Measure M (213)</i>	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<i>Infr Fund (314)</i>	\$ 72,502	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
<i>CDBG (239)</i>	\$ 127,498				
TOTAL	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 3,500,000

PROJECT TYPE: New
CATEGORY: Neighborhood

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

PROJECT TITLE: Zone 4 Residential Overlay and Slurry Seal

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Max Olin

SCHEDULE:

Design Complete: FY 2023/24

Construction Complete: FY 2023/24

PROJECT DESCRIPTION: Rehabilitation of residential streets with asphalt overlay, slurry seal, and sidewalk and tree improvements within Maintenance Zone 4 .

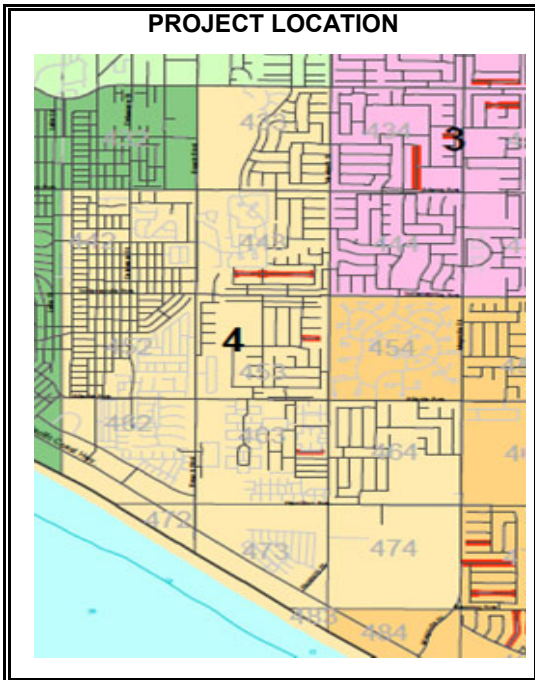
PROJECT NEED: Extend the useful life and improve the appearance and function of residential streets.

SOURCE DOCUMENT: 2020 Pavement Management Plan

STRATEGIC PLAN GOAL: Enhance and Maintain Infrastructure

PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 6,635,000	\$ 6,935,000	\$ 6,935,000	\$ 6,935,000	\$ 6,935,000
<i>Project Management</i>	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 6,700,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000

FUNDING SOURCES	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
<i>Gas Tax (207)</i>	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
<i>Sewer Service Fund (511)</i>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<i>Water Fund (506)</i>	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
<i>Infr Fund (314)</i>	\$ 4,450,000	\$ 4,750,000	\$ 4,750,000	\$ 4,750,000	\$ 4,750,000
TOTAL	\$ 6,700,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000



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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 34,700,000

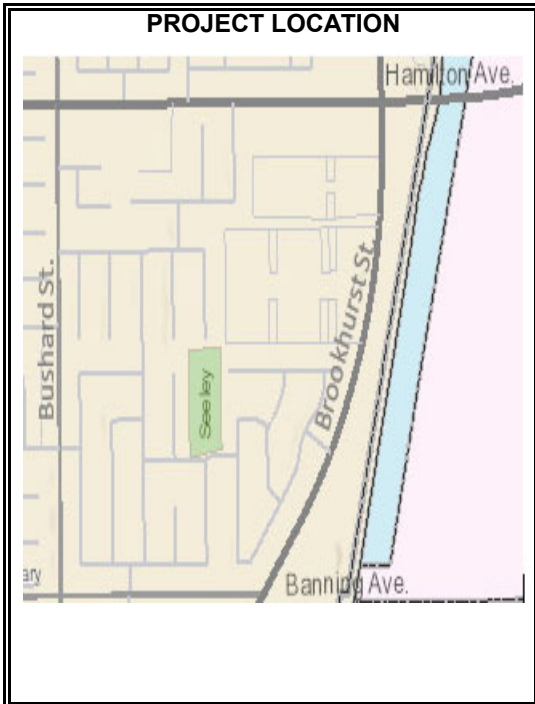
PROJECT TYPE: Rehabilitation
CATEGORY: Neighborhood

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

PROJECT TITLE: Seely Park Playground Improvements

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

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



PROJECT DESCRIPTION: Installation of new custom play units for ages 2-5 and 5-12 years and ADA compliant rubberized safety surfacing.

PROJECT NEED: Playground equipment last installed in 2008. The units are in significant disrepair and beyond retrofitting of parts to address the current condition. Complete replacement is needed.

SOURCE DOCUMENT: 2018 City Council approved Playground Replacement Priority List

STRATEGIC PLAN GOAL: Prioritize park and community center improvements in CIP

PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
<i>Design/Environmental Construction</i>	\$ 389,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 389,000				

FUNDING SOURCES	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
<i>Park Dev. Impact (228)</i>	\$ 39,000				
<i>AES (1284)</i>	\$ 350,000				
TOTAL	\$ 389,000				

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

COMMENTS ON GRANTS / OTHER FUNDS:
Funding of \$350,000 is part of the pending MOU between the City and AES Southland Development.

TOTAL PROJECT COST: \$ 389,000

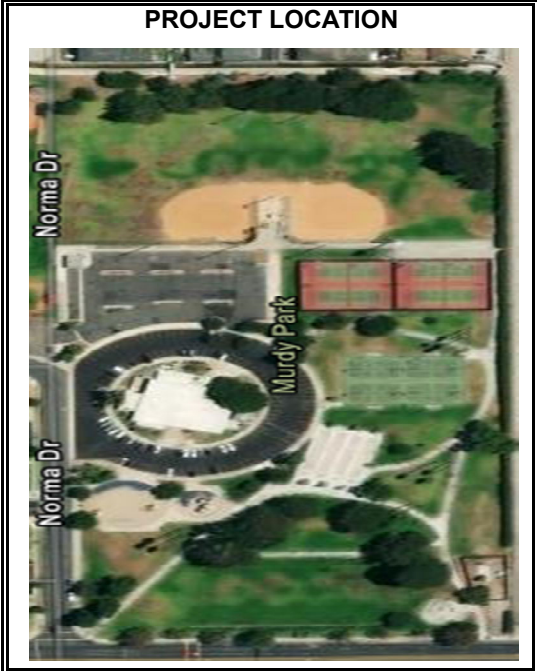
PROJECT TYPE: New & Rehabilitation
CATEGORY: Parks & Beaches

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Softball Field Improvements

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

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



PROJECT DESCRIPTION: Year 1 of a two-year project to rehabilitate the City's softball fields. Year 1 includes Murdy Park and Year 2 includes Greer and Worthy Park softball fields. Improvements to include turf replacement, field leveling, and irrigation improvements.

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

SOURCE DOCUMENT: Staff Recommendation

STRATEGIC PLAN GOAL: Prioritize park and community center improvements in CIP

PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
<i>Design/Environmental</i>	\$ 35,000	\$ 32,000			
<i>Construction</i>	\$ 476,000	\$ 436,000			
<i>Project Management</i>					
<i>Supplementals</i>	\$ 43,000	\$ 40,000			
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 554,000	\$ 508,000			

FUNDING SOURCES	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
<i>Quimby Fees (226)</i>	\$ 554,000	\$ 508,000			
TOTAL	\$ 554,000	\$ 508,000			

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: \$ 1,062,000

PROJECT TYPE: New & Rehabilitation
CATEGORY: Parks & Beaches

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Trinidad Park Playground Improvements

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

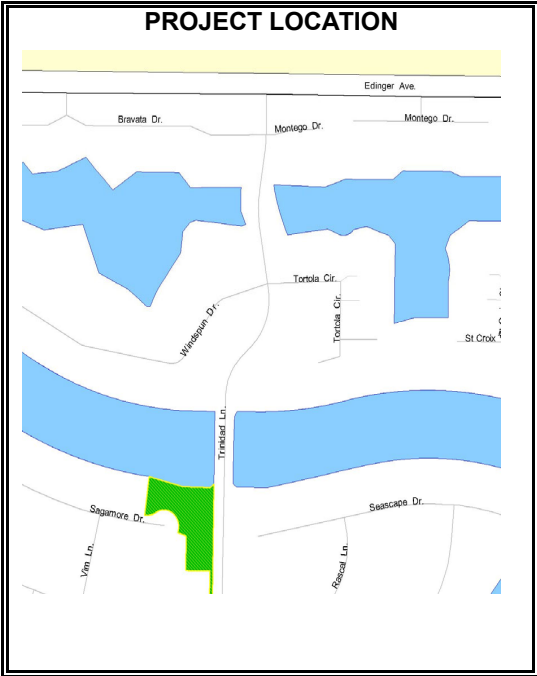
SCHEDULE:
Design Complete: FY 2023/24
Construction Complete: FY 2023/24

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.

PROJECT NEED: Playground equipment last installed in 2008. The units are in significant disrepair and beyond retrofitting of parts to address the current condition. Complete replacement along with ADA surfacing is needed.

SOURCE DOCUMENT: Public Works staff recommendation

STRATEGIC PLAN GOAL: Prioritize park and community center improvements in CIP



PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 197,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 197,000				

FUNDING SOURCES	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
<i>Park Dev. Impact (228)</i>	\$ 197,000				
TOTAL	\$ 197,000				

MAINTENANCE COST IMPACT:

Additional annual cost: \$0

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

TOTAL PROJECT COST: \$ 197,000

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: New & Rehabilitation

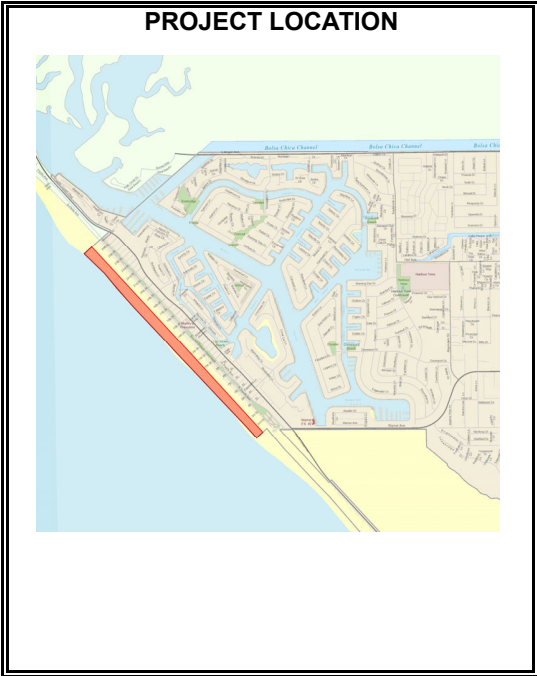
CATEGORY: Parks & Beaches

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Surfside-Sunset Beach Nourishment Project

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

SCHEDULE:
Design Complete: FY 2020/21
Construction Complete: FY 2023/24



PROJECT DESCRIPTION: Collaborative project with the US Army Corps of Engineers, cities of Newport Beach, Seal Beach, and Surfside Stormwater Protection Division, and County of Orange. Project entails dredging 1.75 million cubic yards of sand from off shore site to replenish eroded beach sand. This is the 13th stage of the project.

PROJECT NEED: Project is needed to restore eroded beach sand which acts as a natural buffer from damaging waves and provides recreational amenities for residents and visitors alike.

SOURCE DOCUMENT:

STRATEGIC PLAN GOAL: Implement solutions to enhance public safety

PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
<i>Design/Environmental</i>					
<i>Construction</i>	\$410,517				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 410,517				

FUNDING SOURCES	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
<i>Infr Fund (314)</i>	\$ 410,517				
TOTAL	\$ 410,517				

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: \$ 410,517

PROJECT TYPE: Rehabilitation

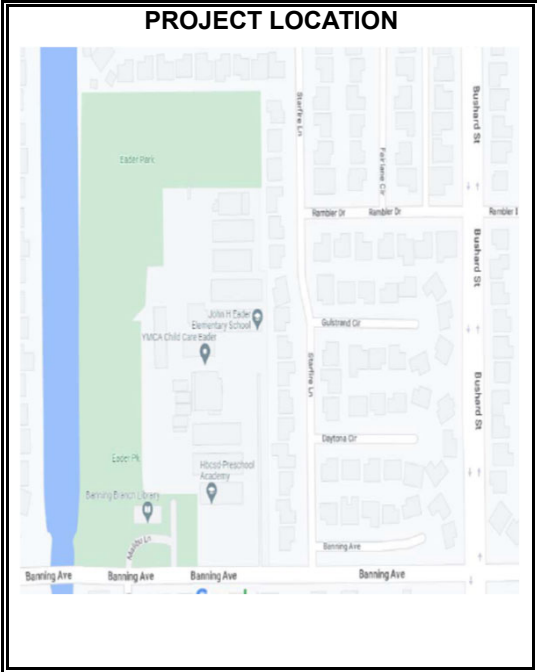
CATEGORY: Parks & Beaches

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Eader Park Parking Lot
Resurfacing

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

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



PROJECT DESCRIPTION: Resurface pavement at Eader Park parking lot.

PROJECT NEED: Pavement is deteriorated and is in need of resurfacing.

SOURCE DOCUMENT: NA

STRATEGIC PLAN GOAL: Prioritize park and community center improvements in CIP

PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 100,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 100,000				

FUNDING SOURCES	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
AES (1284)	\$ 100,000				
TOTAL	\$ 100,000				

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: \$ 100,000

PROJECT TYPE: 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:
Public Works Capital Projects Administrator

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



PROJECT DESCRIPTION: The project includes the reconfiguration of Edison Park to include relocation of tot lots, walkways, dual use tennis and pickle ball courts, other recreation amenities, as well as parking & hardscape improvements to mitigate settlement issues. The FY 23/24 request is for additional design work.

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

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

STRATEGIC PLAN GOAL: Prioritize park and community center improvements in CIP

PROJECT COSTS	<i>Approved</i>		<i>Requested</i>		
	Prior	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Design/Environmental</i>	\$ 775,000	\$ 1,200,000			
<i>Construction</i>					
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 775,000	\$ 1,200,000			

FUNDING SOURCES	Prior		Requested		
	Prior	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Park Dev. Impact (228)</i>	\$ 775,000				
<i>AES Funds (1284)</i>		\$ 1,200,000			
TOTAL	\$ 775,000	\$ 1,200,000			

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

TOTAL PROJECT COST: \$ 1,975,000

COMMENTS ON GRANTS / OTHER FUNDS:
 Funding of \$1,200,000 is part of the MOU between the City and AES Southland Development.

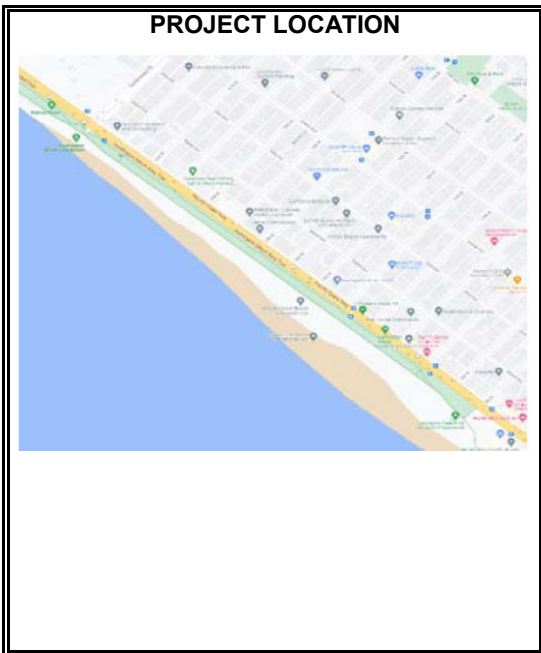
PROJECT TYPE: New & Rehabilitation
CATEGORY: Parks & Beaches

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

PROJECT TITLE: PCH Restroom Sewer Lift Station

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

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



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 18th street in the alley between PCH and Walnut Ave,
PROJECT NEED: The City has 4 public restroom on a septic tank system that are pumped twice a week. Replacing with a gravity sewer system will provide an enhanced sewer infrastructure with ability to upsize the restrooms.
SOURCE DOCUMENT: Consultant Estimate
STRATEGIC PLAN GOAL: Implement solutions to enhance public safety

PROJECT COSTS	Approved		Requested		
	Prior	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Design/Environmental</i>	\$ 520,000				
<i>Construction</i>		\$ 4,500,000			
<i>Project Management</i>	\$ 50,000	\$ 300,000			
<i>Supplementals</i>		\$ 200,000			
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 570,000	\$ 5,000,000			

FUNDING SOURCES	Prior	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Sewer Service Fund (511)</i>	\$ 570,000	\$ 5,000,000			
TOTAL	\$ 570,000	\$ 5,000,000			

MAINTENANCE COST IMPACT:
Additional annual cost: \$25,000
 Any unanticipated maintenance cost will be included in Public Works Operating Budget.

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 5,570,000

PROJECT TYPE: New Construction
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: FY 2023/24
Construction Complete: FY 2023/24



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 mains. It will also reduce infiltration and inflow of ground water, and calcite build up within existing sewer mains.

SOURCE DOCUMENT: 2003 Sewer Master Plan

STRATEGIC PLAN GOAL: Implement solutions to enhance public safety

PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
<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>Supplemental R/W</i>					
<i>Other</i>					
TOTAL	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000

FUNDING SOURCES	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
<i>Sewer Service Fund (511)</i>	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000
TOTAL	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000	\$ 1,375,000

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: \$ 6,875,000

PROJECT TYPE: Rehabilitation
CATEGORY: Sewer

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Odor Control for Slater Lift Station

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

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

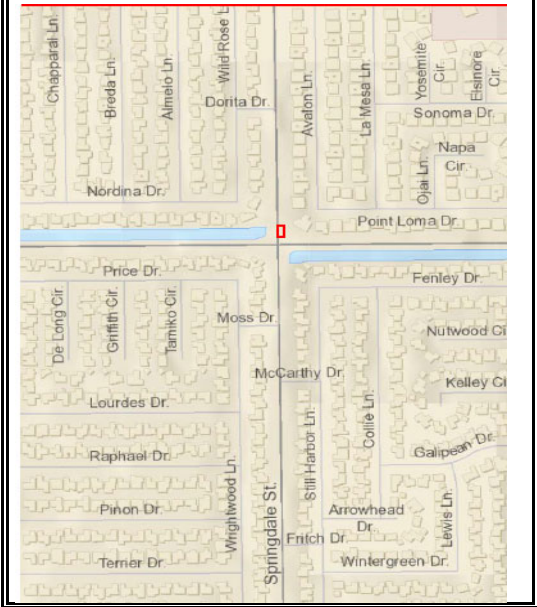
PROJECT DESCRIPTION: Install hardware that will reduce the hydrogen sulfide odors from the existing Slater Lift Station.

PROJECT NEED: The City is receiving odor complaints from the Slater Lift Station. This project will retro fit the Station with hardware that will effectively reduce the odors

SOURCE DOCUMENT: NA

STRATEGIC PLAN GOAL: Implement solutions to enhance public safety

PROJECT LOCATION



PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
<i>Design/Environmental</i>	\$ 20,000				
<i>Construction</i>	\$ 100,000				
<i>Project Management</i>	\$ 20,000				
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 140,000				

FUNDING SOURCES	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
<i>Sewer Service Fund (511)</i>	\$ 140,000				
TOTAL	\$ 140,000				

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: \$ 140,000

PROJECT TYPE: Rehabilitation
CATEGORY: Sewer

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

PROJECT TITLE: Edinger Sewer Murdy Channel to Beach Blvd.

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

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



PROJECT DESCRIPTION: Construct new sewer from the Murdy Channel east to Beach Boulevard.

PROJECT NEED: The existing 10-inch sewer lacks capacity to serve existing development along Edinger Avenue.

SOURCE DOCUMENT: Proposed development flow monitoring and sewer studies.

STRATEGIC PLAN GOAL:

PROJECT COSTS	Approved		Requested		
	Prior	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Design/Environmental</i>	\$ 150,000				
<i>Construction</i>	\$ 1,500,000	\$ 1,800,000			
<i>Project Management</i>	\$ 150,000				
<i>Supplementals</i>	\$ 100,000				
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 1,900,000	\$ 1,800,000			

FUNDING SOURCES	Prior	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Sewer Service Fund (511)</i>	\$ 1,900,000	\$ 1,000,000			
<i>Sewer Development Fee (210)</i>		\$ 800,000			
TOTAL	\$ 1,900,000	\$ 1,800,000			

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

COMMENTS ON GRANTS / OTHER FUNDS:
 Sewer Development Fees

TOTAL PROJECT COST: \$ 3,700,000

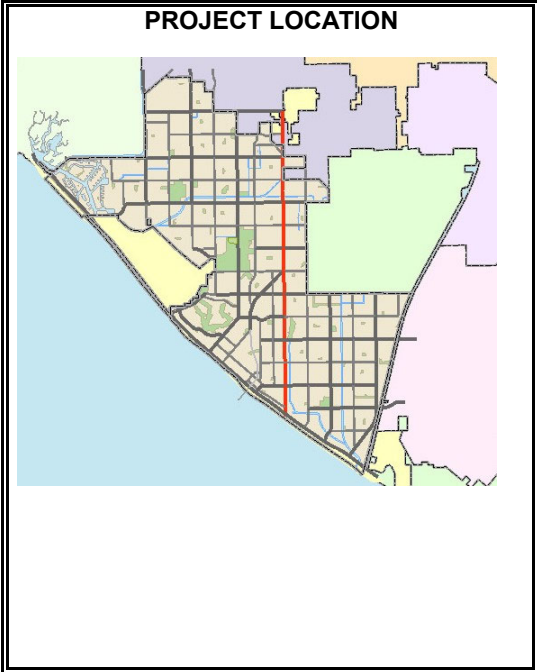
PROJECT TYPE: New Construction
CATEGORY: Sewer

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: AES Complete Streets Improvements

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

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



PROJECT DESCRIPTION: Complete Streets Improvements include bike lanes on Newland, Magnolia, and Bushard, 4 radar feedback signs, pedestrian improvements, and installing landscaped medians on Magnolia St. and Hamilton St.

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

SOURCE DOCUMENT: NA

STRATEGIC PLAN GOAL: Develop multi-modal and active transit infrastructure, especially in downtown

PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 2,560,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 2,560,000				

FUNDING SOURCES	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
<i>AES Funds</i>	\$ 2,560,000				
TOTAL	\$ 2,560,000				

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

TOTAL PROJECT COST: \$ 2,560,000

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: Rehabilitation
CATEGORY: Transportation

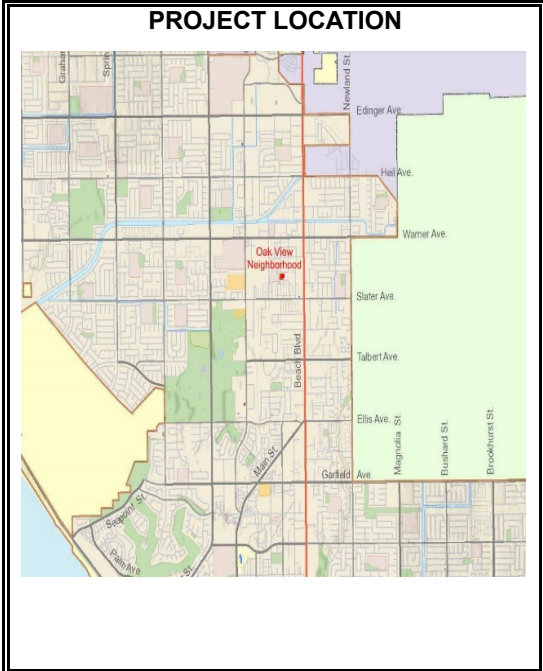
CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (Continuing Project)

PROJECT TITLE: Oak View Streetscape Improvements

FUNDING DEPARTMENT:
Public Works
DEPT. PROJECT MGR:
B. Polivka

PROJECT DESCRIPTION: The project will beautify various streets in the Oak View Neighborhood with streetscape improvements including artistic crosswalk painting, traffic striping, traffic and street signage, and roadway improvements to an alley; new trees, landscaping, and irrigation; pedestrian lights, sidewalk paving, stormwater
PROJECT NEED: Project will reduce trash & illegal dumping, beautify & improve public space, improve & encourage walking/biking, and safety
SOURCE DOCUMENT: Oak View Livability - Clean CA Grant
STRATEGIC PLAN GOAL: Implement solutions to enhance public safety

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



PROJECT COSTS	<i>Approved</i>		<i>Requested</i>		
	Prior	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Design/Environmental</i>	\$ 1,100,000				
<i>Construction</i>	\$ 4,148,000	\$ 1,245,506			
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 5,248,000	\$ 1,245,506			

FUNDING SOURCES	Prior		FY 23/24	FY 24/25	FY 25/26	FY 26/27
	<i>Infr Fund (314)</i>	\$ 248,000	\$ 1,245,506			
<i>Clean California Grant (1277)</i>	\$ 5,000,000					
TOTAL	\$ 5,248,000	\$ 1,245,506				

MAINTENANCE COST IMPACT:
Additional annual cost: \$15,000
 Update street paint graphics, bioswale monitoring, light fixtures, street trees, landscaping.

TOTAL PROJECT COST: \$ 6,493,506

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: Rehabilitation
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 2023/24



PROJECT DESCRIPTION: Streets for overlay include: Magnolia (Atlanta-Indianapolis), Hamilton (Magnolia-Bushard), Orange (Goldenwest to 17th) and for slurry include: Heil (Saybrook-Bolsa Chica), Garfield (Brookhurst to East City Limit) as budget allows.

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

SOURCE DOCUMENT: 2022 Pavement Management Plan

STRATEGIC PLAN GOAL: Implement solutions to enhance public safety

PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 5,360,000	\$ 5,360,000	\$ 5,360,000	\$ 5,360,000	\$ 5,360,000
<i>Project Management</i>	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
<i>Supplementals</i>	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 5,600,000	\$ 5,600,000	\$ 5,600,000	\$ 5,600,000	\$ 5,600,000

FUNDING SOURCES	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
<i>Measure M (213)</i>	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
<i>RMRA (1247)</i>	\$ 4,600,000	\$ 4,600,000	\$ 4,600,000	\$ 4,600,000	\$ 4,600,000
TOTAL	\$ 5,600,000	\$ 5,600,000	\$ 5,600,000	\$ 5,600,000	\$ 5,600,000

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

TOTAL PROJECT COST: \$ 28,000,000

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: Rehabilitation
CATEGORY: Streets

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

PROJECT TITLE: Goldenwest Median Turf Replacement

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

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

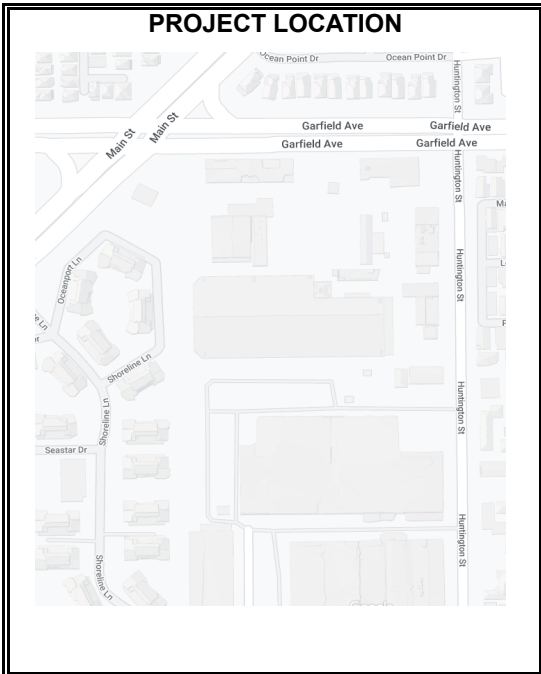
PROJECT NEED: In October 2021, Governor Newsom issued a Statewide Drought Proclamation, followed by emergency water use regulations in January 2022. The new regulations prohibit irrigation of turf on public medians.

SOURCE DOCUMENT:

STRATEGIC PLAN GOAL: Develop a plan to address major facility needs

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

PROJECT COSTS	Approved	Requested			
	Prior	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>					
TOTAL	\$ 175,000	\$ 125,000			



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

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

TOTAL PROJECT COST: \$ 300,000

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: Rehabilitation
CATEGORY: Streets

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

PROJECT TITLE: Bella Terra Police Substation Fiber Optic

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

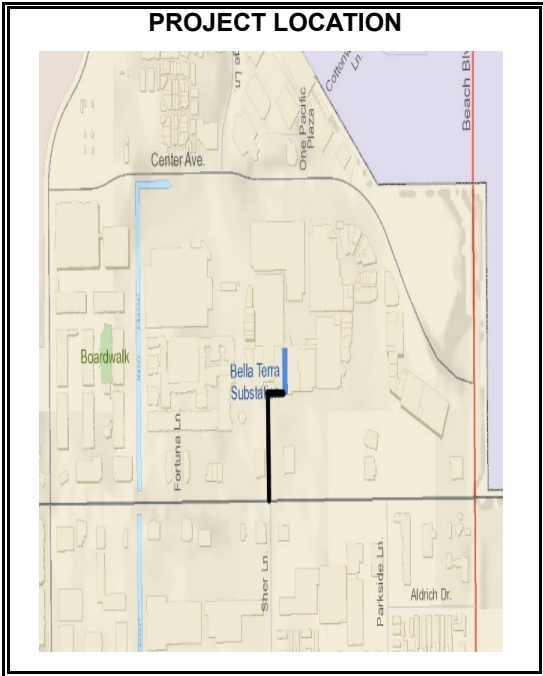
SCHEDULE:
Design Complete: FY 2022/23
Construction Complete: FY 2023/24

PROJECT DESCRIPTION: Install fiber optic conduit and cable from the intersection of Edinger Avenue and Sher Lane to the Police Substation located at Bella Terra. The project provides improved communications between the substation and City Hall with a direct fiber optic connection. Design in FY 22/23

PROJECT NEED: This project will provide reliable communication between the Bella Terra Police Substation and City Hall

SOURCE DOCUMENT:

STRATEGIC PLAN GOAL: Implement solutions to enhance public safety



PROJECT COSTS	Approved	Requested			
	Prior	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Design/Environmental</i>	\$ 25,000				
<i>Construction</i>		\$ 120,000			
<i>Project Management</i>		\$ 15,000			
<i>Supplementals</i>		\$ 5,000			
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 25,000	\$ 140,000			

FUNDING SOURCES	Prior	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Infr Fund (314)</i>		\$ 140,000			
<i>PEG Fund (243)</i>	\$ 25,000				
TOTAL	\$ 25,000	\$ 140,000			

MAINTENANCE COST IMPACT:

Additional annual cost: \$0

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

TOTAL PROJECT COST: \$ 165,000

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: Rehabilitation

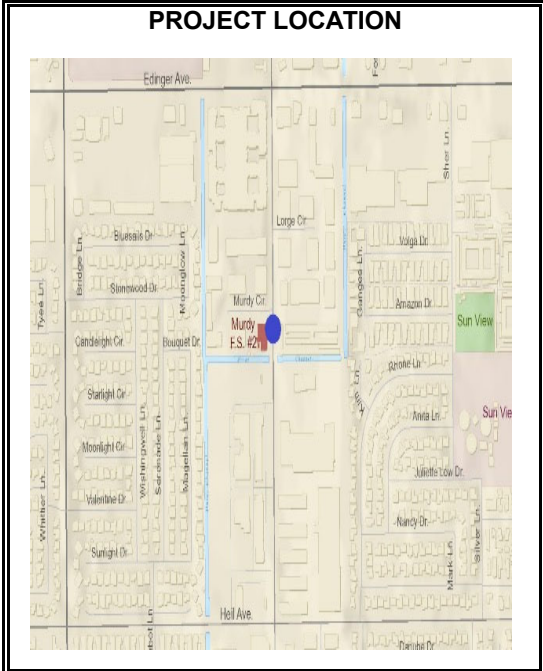
CATEGORY: Streets

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

PROJECT TITLE: Fire Station Signal-Murdy
 Fire Station

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

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



PROJECT DESCRIPTION: Install new fire station traffic signal at Murdy Fire Station on Gothard Street between Edinger Avenue and Heil Avenue.

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

SOURCE DOCUMENT:

STRATEGIC PLAN GOAL: Implement solutions to enhance public safety

PROJECT COSTS	Approved	Requested			
	Prior	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Design/Environmental	\$ 35,000				
Construction		\$ 300,000			
Project Management		\$ 30,000			
Supplementals		\$ 15,000			
R/W					
Other					
TOTAL	\$ 35,000	\$ 345,000			

FUNDING SOURCES	Prior	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Infr Fund (314)	\$ 30,000				
Traffic Impact Fee (206)	\$ 5,000	\$ 345,000			
TOTAL	\$ 35,000	\$ 345,000			

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

TOTAL PROJECT COST: \$ 380,000

COMMENTS ON GRANTS / OTHER FUNDS:

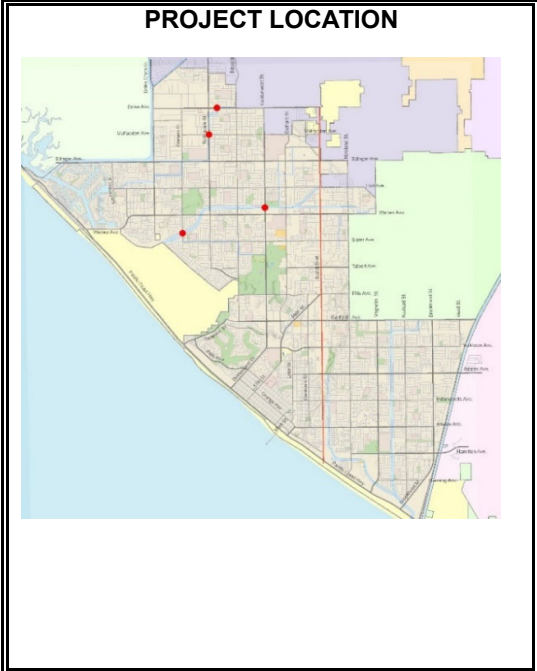
PROJECT TYPE: Rehabilitation
CATEGORY: Transportation

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Bridge Preventive Maintenance Program

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

SCHEDULE:
Design Complete: FY 2023/24
Construction Complete: FY 2027/28



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 Estimates

STRATEGIC PLAN GOAL: Develop a plan to address major facility needs

PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
<i>Design/Environmental</i>	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
<i>Construction</i>	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000
<i>Project Management</i>					
<i>Supplementals</i>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000

FUNDING SOURCES	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
<i>Prop 42 (219)</i>	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
TOTAL	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000

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

TOTAL PROJECT COST: \$ 5,000,000

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: Rehabilitation
CATEGORY: Transportation

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Edinger & Heil Corridors Traffic and Pedestrian Safety Improvements

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

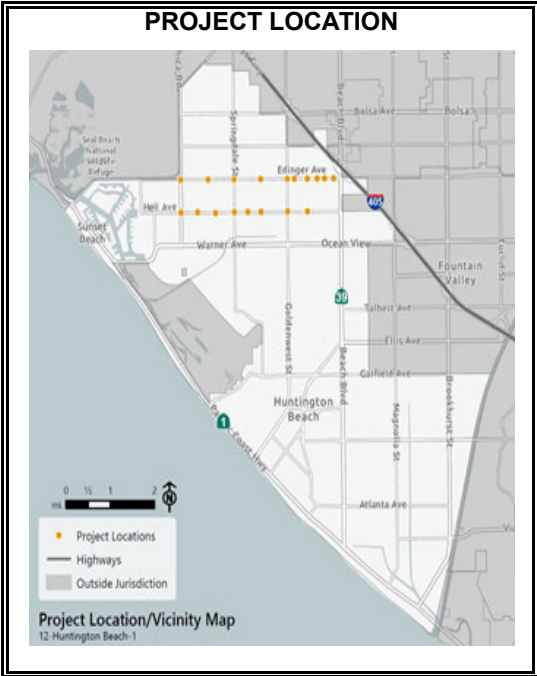
SCHEDULE:
Design Complete: FY 2023/24
Construction Complete: FY 2023/24

PROJECT DESCRIPTION: Corridor Traffic Signal and Operational Improvements to Enhance Traffic and Pedestrian Safety

PROJECT NEED: Project targets common accident patterns involving pedestrians and motor vehicles at key intersections

SOURCE DOCUMENT: 2022 Local Roadway Safety Plan

STRATEGIC PLAN GOAL: Implement solutions to enhance public safety



PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
<i>Design/Environmental</i>	\$ 76,000				
<i>Construction</i>	\$ 653,100				
<i>Project Management</i>	\$ 52,000				
<i>Supplementals</i>	\$ 20,000				
<i>R/W</i>					
<i>Other</i>	\$ 25,000				
TOTAL	\$ 826,100				

FUNDING SOURCES	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
<i>Traffic Impact Fee (206)</i>	\$ 151,010				
<i>HSIP Grant</i>	\$ 675,090				
TOTAL	\$ 826,100				

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

COMMENTS ON GRANTS / OTHER FUNDS:
 State Highway Safety Improvement Program grant

TOTAL PROJECT COST: \$ 826,100

PROJECT TYPE: **New**

CATEGORY: **Transportation**

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Utilities Yard Parking Lot Paving

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

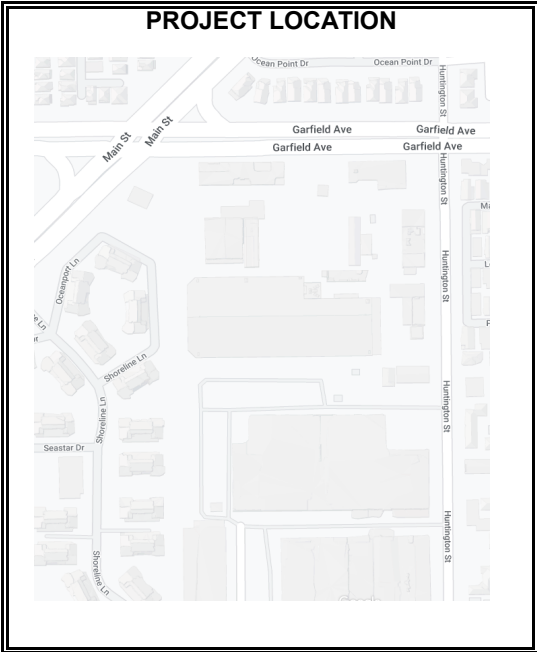
SCHEDULE:
Design Complete: FY 2023/24
Construction Complete: FY 2023/24

PROJECT DESCRIPTION: Rehabilitate the pavement at the Water Production Utilities Yard parking lot

PROJECT NEED: The pavement of the parking area used for maintenance vehicles and equipment storage is failing.

SOURCE DOCUMENT: N/A

STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure



PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
<i>Design/Environmental</i>	\$ 30,000				
<i>Construction</i>	\$ 170,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 200,000				

FUNDING SOURCES	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
<i>Sewer Service Fund (511)</i>	\$ 100,000				
<i>Water Fund (506)</i>	\$ 100,000				
TOTAL	\$ 200,000				

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: \$ 200,000

PROJECT TYPE: Rehabilitation
CATEGORY: Water

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

PROJECT TITLE: Water Production Rehabilitation

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

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

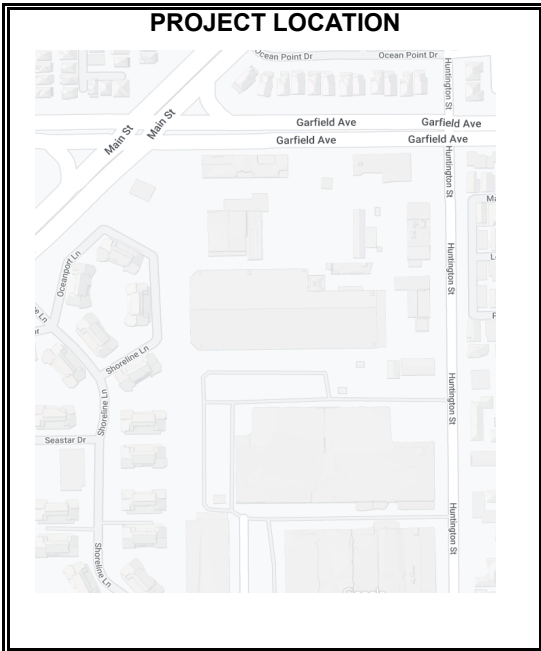
PROJECT DESCRIPTION: In FY 22/23 roof was repaired. FY 23/24, will renovate restrooms and repair drywall and in FY 24/25 additional repairs will be made to increase operation efficiency.

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:

STRATEGIC PLAN GOAL: Develop a plan to address major facility needs

PROJECT COSTS	Approved		Requested		
	Prior	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Design/Environmental</i>	\$ 82,500		\$ 44,000		
<i>Construction</i>		\$ 305,000	\$ 385,000		
<i>Project Management</i>		\$ 50,000	\$ 50,000		
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 82,500	\$ 355,000	\$ 479,000		



FUNDING SOURCES	Prior	FY 23/24	FY 24/25	FY 25/26	FY 26/27
<i>Water Fund (506)</i>	\$ 82,500	\$ 355,000	\$ 479,000		
TOTAL	\$ 82,500	\$ 355,000	\$ 479,000		

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 916,500

PROJECT TYPE: Rehabilitation
CATEGORY: Water

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: On Site Gas Generation Wells 5 and 9

PROJECT DESCRIPTION: Retrofit the existing Water Production Facilities with On Site Gas Generation at Wells 5 and 9.

FUNDING DEPARTMENT:

Public Works
DEPT. PROJECT MGR:
 Andrew Ferrigno

PROJECT NEED:

Convert the City's Water Wells and Booster Pump Stations to on site generated chlorine and fluoride. On site generated gas (OSG) facilities are safer and less sensitive to industrial scale accidents. OSG is now the industry standard.

SOURCE DOCUMENT:

NA

STRATEGIC PLAN GOAL:

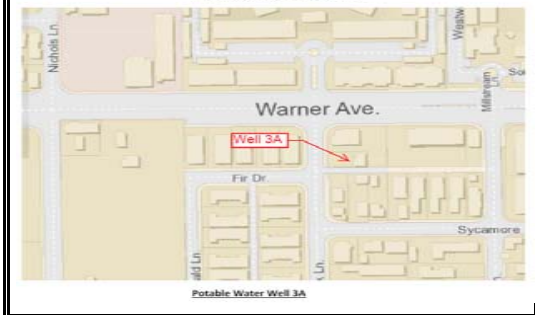
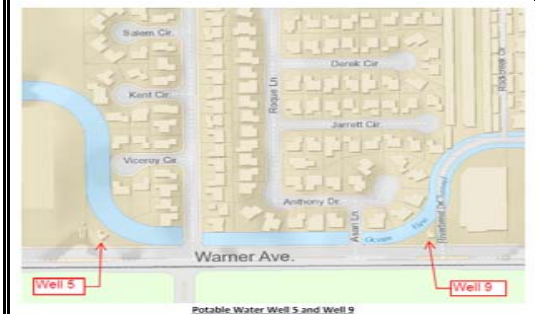
Implement solutions to enhance public safety

SCHEDULE:

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

PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
<i>Design/Environmental</i>	\$ 1,000,000				
<i>Construction</i>		\$ 3,000,000			
<i>Project Management</i>		\$ 300,000			
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 1,000,000	\$ 3,300,000			

PROJECT LOCATION



FUNDING SOURCES	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
<i>Water Fund (506)</i>	\$ 1,000,000	\$ 3,300,000			
TOTAL	\$ 1,000,000	\$ 3,300,000			

MAINTENANCE COST IMPACT:

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

TOTAL PROJECT COST: \$ 4,300,000

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: Rehabilitation

CATEGORY: Water

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

PROJECT TITLE: WOCWB CP Retrofit of OC9

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

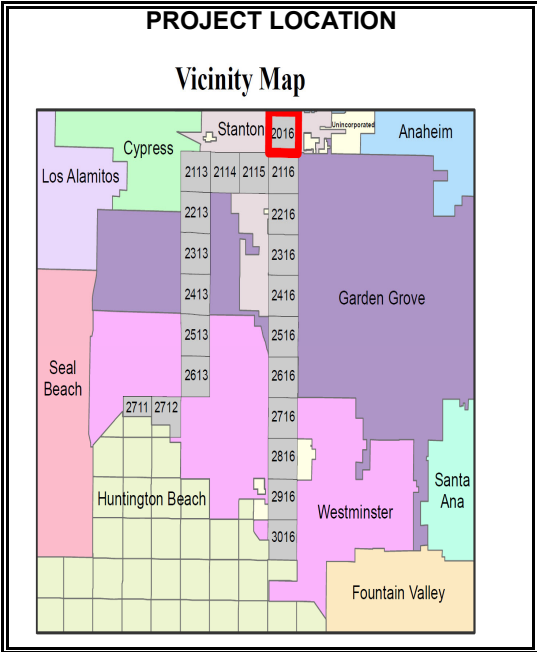
SCHEDULE:
Design Complete: FY 2023/24
Construction Complete: FY 2024/25

PROJECT DESCRIPTION: This program will provide Cathodic Protection retrofit to the West Orange County Water Board (WOCWB) OC9 pipeline.

PROJECT NEED: The OC9 pipeline was constructed in 1956. The life of this critical pipeline facility can be extended by the application of cathodic protection

SOURCE DOCUMENT: WOCWB project approval by the WOCWB member agencies.

STRATEGIC PLAN GOAL: Implement solutions to enhance public safety



PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
<i>Design/Environmental</i>	\$ 300,000				
<i>Construction</i>		\$ 3,700,000			
<i>Project Management</i>		\$ 300,000			
<i>Supplementals</i>		\$ 100,000			
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 300,000	\$ 4,100,000			

FUNDING SOURCES	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
<i>WOCWB (508)</i>	\$ 300,000	\$ 4,100,000			
TOTAL	\$ 300,000	\$ 4,100,000			

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

COMMENTS ON GRANTS / OTHER FUNDS:
The WOCWB will pay for this project. The City of Huntington Beach is responsible to pay 52% of the WOCWB.

TOTAL PROJECT COST: \$ 4,400,000

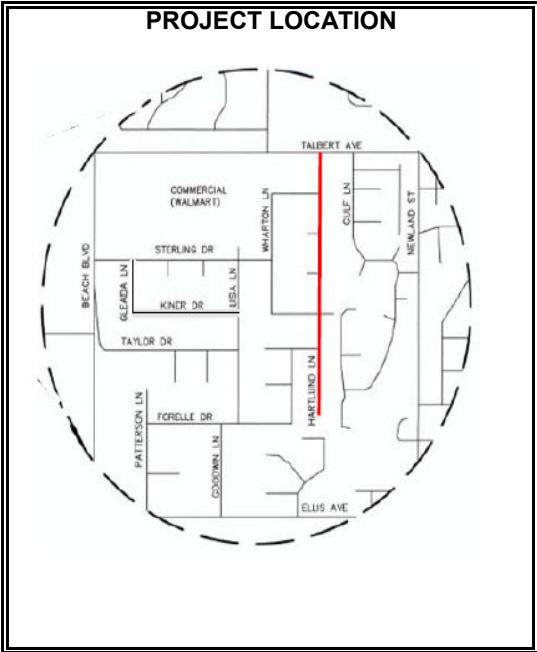
PROJECT TYPE: New & Rehabilitation
CATEGORY: Water

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Hartlund Lane Water Main Replacement Project

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

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



PROJECT DESCRIPTION: This project will construct an 8-inch PVC water pipeline along Hartlund Lane from Talbert Avenue to end of the cul de sac.

PROJECT NEED: This project will replace an existing 6-inch asbestos cement water pipeline constructed in 1957. The pipeline is corroding due to high groundwater and located under the parkway and trees limiting access for maintenance.

SOURCE DOCUMENT: Water Master Plan Fund

STRATEGIC PLAN GOAL: Implement solutions to enhance public safety

PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
<i>Design/Environmental</i>	\$ 125,000				
<i>Construction</i>	\$ 950,000				
<i>Project Management</i>	\$ 125,000				
<i>Supplementals</i>	\$ 50,000				
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 1,250,000				

FUNDING SOURCES	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
<i>Water Master Plan (507)</i>	\$ 1,250,000				
TOTAL	\$ 1,250,000				

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 1,250,000

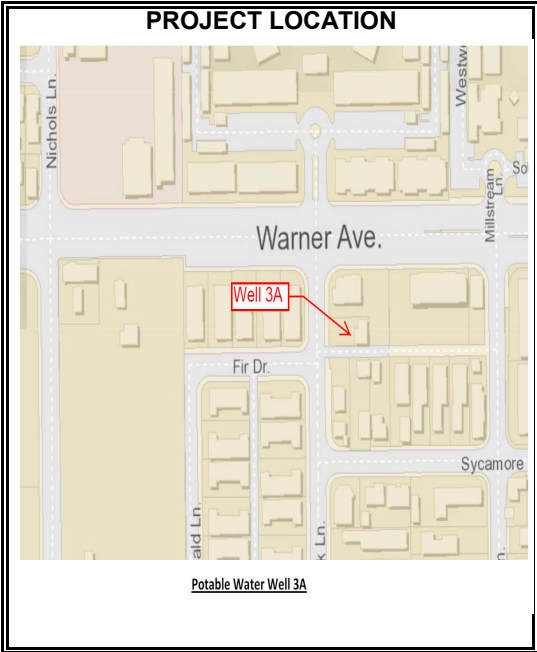
PROJECT TYPE: Rehabilitation
CATEGORY: Water

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Well 3A Treatment System for dissolved manganese

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

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



PROJECT DESCRIPTION: This project will devise a water treatment system for the removal of dissolved manganese for Well 3A as well as retrofit the facility with On Site Generation.

PROJECT NEED: City Water Quality staff have detected dissolved manganese in excess of the maximum contaminant level at Water Well 3A. This well has been removed from service.

SOURCE DOCUMENT: This project is requested by the City's Water Quality Staff.

STRATEGIC PLAN GOAL: Implement solutions to enhance public safety

PROJECT COSTS	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
<i>Design/Environmental</i>	\$ 200,000				
<i>Construction</i>	\$ 1,500,000				
<i>Project Management</i>	\$ 150,000				
<i>Supplementals</i>	\$ 50,000				
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 1,900,000				

FUNDING SOURCES	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
<i>Water Fund (506)</i>	\$ 1,900,000				
TOTAL	\$ 1,900,000				

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 1,900,000

PROJECT TYPE: New
CATEGORY: Water