5-YEAR CAPITAL IMPROVEMENT PROGRAM

Funding Source	Carryover FY 2024-25	Proposed Budget FY 2025-26	Proposed Budget FY 2026-27	Proposed Budget FY 2027-28	Proposed Budget FY 2028-29	Proposed Budget FY 2029-30	Total Proposed Budget
	11202720	1 1 2020 20	1 1 2020 21	1 1 2021 20	1 1 2020 20	1 1 2020 00	
Capital Improvement Projects - 101*	4 444 004						4 444 004
BG2003 LGHQ/PD Substation	4,441,684	-	-	-	-	-	4,441,684
BG2105 Tennis Center Improvement Project	96,697	-	-	-	-	-	96,697
BG2401 Revitalization Plan BG2501 North Seal Beach Community Center	2,480,216 16,186	-	-	-	-	-	2,480,216 16,186
BG2503 Building Improvement Program	10,100	524,000	750,000	500,000	200,000	200,000	2,174,000
BGXXXX EV Infrastructure Improvements	_	324,000	200,000	200,000	200,000	200,000	800,000
BG2504 Council Chambers Improvements	_	_	500,000	500,000	500,000	500,000	2,000,000
O-BG-1 Citywide ADA Improvements	69,952	200,000	450,000	450,000	450,000	450,000	2,069,952
O-PR-1 Parks Improvement Program	29,112	90,000	400,000	200,000	200,000	200,000	1,119,112
PR2501 SBTPC Court Resurfacing & LED Lighting Upgrades		610,000	-		,	-	610,000
SD2501 SGR Trash Mitigation	-	50,000	-	-	-	_	50,000
SD2502 2024 Environmental Clean Up - Galleon Way - Grant Match (20/80)	18,903	, -	-	-	-	-	18,903
SD2503 Storm Drain Cleaning	-	75,000	-	-	-	-	75,000
ST1811 Lampson Bike Trail Gap Closure Project - 301 - 101	528,000	-	-	-	-	-	528,000
ST2501 Citywide Alley Repair		150,000	150,000	150,000	150,000	150,000	750,000
Total Capital Improvement Projects - 301	7,680,750	1,699,000	2,450,000	2,000,000	1,700,000	1,700,000	17,229,750
Special Projects - 103							<u> </u>
O-BG-1 Citywide ADA Improvements	25,000	-	-	-	-	-	25,000
ST1811 Lampson Bike Trail Gap Closure Project (405 Settlement)	152,469	-	-	-	-	-	152,469
ST2301 Seal Beach Blvd at North Gate Road Improvements (405 Settlement)	175,000	-	-	-	-	-	175,000
Total Special Projects - 103	352,469	-	-	-	-	-	352,469
Tidelands - 106							-
BP2301 Rivers End Restroom Restoration	-	-	300,000	-	-	-	300,000
BP2402 8th/10th St Lot + ADA Ramps	800,000	700,000	-	-	-	-	1,500,000
BP2501 Tidelands Facility Security Systems Update	-	70,000	-	-	-	-	70,000
BP2502 Pier Concrete Abutment Structural Testing / Phase 2 Rehabilitation	<u>-</u>	568,000	-				568,000
Total Tidelands - 106	800,000	1,338,000	300,000	-	-	-	2,438,000
SB1 RMRA - 209 O-ST-3 Arterial Street Resurfacing Program	1,597,168		500,000	500,000	500,000	500,000	- 3 507 169
5 5		-					3,597,168
Total SB1 RMRA - 209 Gas Tax - 210	1,597,168		500,000	500,000	500,000	500,000	3,597,168
STO2 Annual Local Paving Program	330,000	_	2,000,000	400,000	400,000	400,000	3,530,000
STO5 (OST5) Annual Signing & Striping Program	87,732	_	50,000	50,000	50,000	50,000	287,732
ST1811 Lampson Bike Trail Gap Closure Project	520,630	_	-	-	-	-	520,630
ST2009 Main Street Improvements Program (210)	130,000	_	_	_	_	_	130,000
ST2301 Seal Beach Blvd at North Gate Road Improvements (PMRF/CRSSA)	483,306	-	-	-	-	_	483,306
Total Gas Tax - 210	1,551,669	-	2,050,000	450,000	450,000	450,000	4,951,669
Measure M2 - 211	, , , , , , , , , , , , , , , , , , , ,		, ,	,	,	,	, ,
O-ST-1 Annual Slurry Seal Program	30,862	250,000	250,000	250,000	250,000	250,000	1,280,862
STO2 Annual Local Paving Program	-	400,000	-	-	-	-	400,000
O-ST-4 Annual ADA Improvements - Public R/W	142,016	150,000	150,000	150,000	150,000	150,000	892,016
O-ST-6 Citywide Traffic Signal Improvement Program	249,667	150,000	150,000	150,000	150,000	150,000	999,667
ST1811 Lampson Bike Trail Gap Closure Project	50,839	-	-	-	-	-	50,839
ST2301 Seal Beach Blvd at North Gate Road Improvements (PMRF/CRSSA)	250,000	-	-	-	-	-	250,000
Total Measure M2 - 211	723,383	950,000	550,000	550,000	550,000	550,000	3,873,383

5-YEAR CAPITAL IMPROVEMENT PROGRAM

FY 2026-2030

Funding Source	Carryover FY 2024-25	Proposed Budget FY 2025-26	Proposed Budget FY 2026-27	Proposed Budget FY 2027-28	Proposed Budget FY 2028-29	Proposed Budget FY 2029-30	Total Proposed Budget
Seal Beach Cable - 214							-
BG2504 Council Chambers Improvements		160,000	-	-	-	-	160,000
Total Seal Beach Cable - 214	- 400,000	160,000	-	-	-	-	160,000
Citavido Crento 247	160,000						
Citywide Grants - 217	165 400						165 100
BG2501 North Seal Beach Community Center BG2505 North Seal Beach Community Center Phase 2	165,482	250,000	-	-	-	-	165,482
SD2501 San Gabriel River Trash Mitigation Initiative	420 707	250,000	-	-	-	-	250,000
	438,787	- 	-	-	-	-	438,787
SD2502 2024 Environmental Clean Up - Galleon Way	270 402	584,940	-	-	-	-	584,940 279,193
ST1809 OCTA 405 Widening Co-OP Project	279,193	-	-	-	-	-	166,845
ST2109 Seal Beach Blvd Traffic Signal Synchronization ST2301 Seal Beach Blvd at North Gate Road Improvements (PMRF/CRSSA)	166,845 150,034	-	-	-	-	-	150,034
•		-			<u>-</u>		
Total Citywide Grants - 217	1,200,340	834,940	-	-	-	-	2,035,280
PROPRIETARY FUNDS							
Water Capital Improvement - 501	00.000						CO 000
WT0904 Beverly Manor Water Pump Station Rehabilitation	63,000	-	-	-	-	-	63,000
WT1801 SCADA Improvement Upgrade Project	165,027	4 450 000	-	-	-	-	165,027
WT1902 Lampson Well Head Treatment	-	4,450,000	-	-	-	-	4,450,000
WT2103 LCWA Watermain Lining	28,343	10,000	-	-	-	-	38,343
WT2207 I-405 Waterline Relocation	245,447	-	-	-	-	-	245,447
Total Water Capital Improvement - 501	501,817	4,460,000	-	-	-	-	4,961,817
	*Water Capital I	Improvements o	deferred for fur	ther scheduling	and financial a	nalyses.	
Sewer Capital Improvement - 503							
SS1903 Pump Station 35 Upgrades	1,825,642	-	-	-	-	-	1,825,642
O-SS-2 Sewer Mainline Improvement Program	1,585,288	-	-	-	-	-	1,585,288
WT1801 SCADA Improvement Upgrade Project	159,204	-	-	-	_	-	159,204
Total Sewer Capital Improvement - 503	3,570,133	-	-	-	-	-	3,570,133
Total 5-Year Capital Improvement Program	\$ 17,977,731	\$ 9,441,940	\$ 5,850,000	\$ 3,500,000	\$ 3,200,000	\$ 3,200,000	\$ 43,169,671

^{*}Sewer Capital Improvements deferred for further scheduling and financial analyses.