

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROGRAM
Fiscal Years 2021/22 through 2025/26

Introduction

The Capital Improvement Program (CIP) identifies major public improvements to the City's infrastructure over the next five years and includes new projects and upgrades to existing facilities of \$50,000 or more. Funding will be authorized for the first year of the program upon adoption of the Fiscal Year 2021/22 budget. Future years include planned programs and are described more generally. The CIP is a comprehensive document that includes projects with unexpended funds from the previous year.



Organization of the CIP

The CIP is arranged in sections. The narrative identifies funding sources and categories of projects. The second section summarizes the projects by year, showing total costs for each project. The final section contains individual project sheets for each category, organized alphabetically by type of improvement. The project sheets identify the estimated cost of the project design and construction. Staff hours for design, project management, and inspection are included within the individual project budgets.

CIP Goals

The CIP is developed to address elements in the City's General Plan, as well as City Council adopted planning documents and master plans. Projects correspond to the Policy Priorities adopted by the City Council. The Specific Council Project Priority identified in the CIP include Infrastructure and Parks, however projects may also support Organizational Fiscal Stability and Community Engagement.

CIP Preparation Process

The CIP is prepared with the annual budget process. Proposed projects are submitted to the Public Works Department and staff compiles the documents and prepares the draft program in conjunction with City Administration. The CIP is then presented to the Public Works Commission (PWC) for review. During the year, individual projects are taken to the PWC prior to advertising for bids. The Planning Commission reviews the CIP to ensure conformance with the General Plan. The final CIP is adopted by the City Council with the budget.

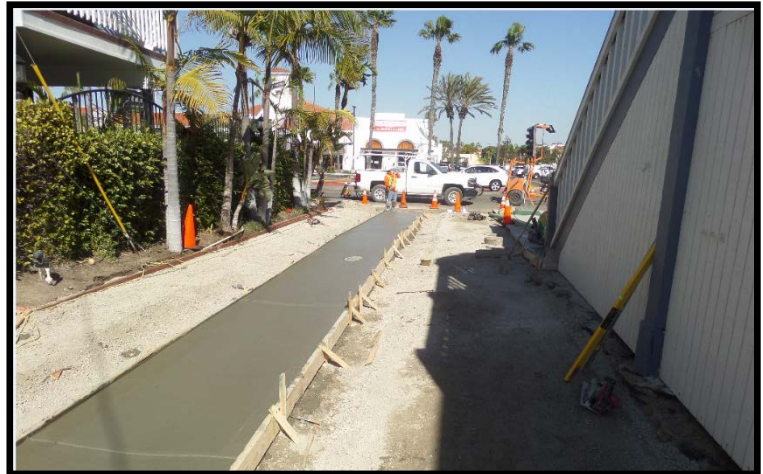
CIP FUNDING SOURCES

Funds for capital improvement projects are provided through a variety of sources. Two major sources for the CIP are Special Revenue Funds and Enterprise Funds. Both categories are restricted, with expenditures limited to certain types of projects.



Special Revenue Funds are used to account for the proceeds of revenue sources that are restricted to expenditure for specific purposes. Special Revenue Funds include entitlement or subvention funds and developer fee funds. Examples of entitlement funds are Gas Tax or Measure M whereby funds are distributed based on population. Developer funds, such as Traffic Impact Fee, Park Development Impact, Quimby or Drainage Fee, must be used to mitigate demands on the infrastructure from new development in accordance with an adopted plan.

Enterprise Funds are proprietary funds used to account for activities with an associated user charge. Enterprise Funds are maintained by adopted rates and are not subsidized by the General Fund. User rates support the full cost of operations, maintenance, capital, and reserve requirements. Water and Sewer Service are the two enterprise funds most often used for CIP projects.



SPECIAL REVENUE FUNDS

Air Quality Fund 201

The Air Quality Fund revenue is from AB 2766, which apportions a percentage of the air quality fee from motor vehicle registrations to local jurisdictions. Eligible expenditures must show a quantifiable reduction in exhaust emissions. An annual report on qualifying expenditures is submitted to the Southern California Air Quality Management District (SCAQMD). Capital project expenditures must meet minimum requirements for emission reductions. The Air Quality Program partially funds the replacement of certain vehicles within the City's Fleet with alternate fuel vehicles.



Traffic Impact Fund 206

The Fair Share Traffic Impact Fee (TIF) program was established to implement the goals and objectives of the Circulation Element of the General Plan. Revenues ensure that the adopted Level of Service standards for arterial roadways and signalized intersections are maintained when new development occurs. Fees are calculated on a per trip generated basis. Projects eligible for TIF funding include roadway widening, certain new traffic signals, and signal modifications that improve traffic circulation.

Gas Tax Fund 207

Gas Tax funds support the overall planning, maintenance, and operation of the City's transportation system. Funds may be used for development review, transportation modeling, traffic signal operation and coordination, and streetlight system maintenance. Gas Tax use complies with State regulations and is directly related to street construction or maintenance. Revenue is distributed by the State according to established percentages and based on population.

Sewer Development Fee Fund 210

The Sewer Development Fee is collected as a condition precedent to granting applications for sewer connections, or an increase in an applicant's water meter size. The fund can be used for the construction or reimbursement of new sewer facilities to rehabilitation of existing facilities within the city's service area. The cost may include engineering and construction services for eligible projects.

Park Acquisition and Development Impact Funds 209 and 228



The Park Acquisition and Development (PAD) Fund and the Park Development Impact Fund are comprised of developer fees to be used for acquisition, development, and renovation of parks, beaches, recreation facilities, and amenities. The goal is to improve the quality of life in Huntington Beach by creating facilities that meet the needs and desires of the community. Fees are collected for parkland and open space acquisition with the intent of providing a variety of recreational opportunities for all age groups. Funds cannot be used for maintenance activities. State law requires annual and special financial reports.

Measure M2 Fund 213

Measure M2 expenditures are programmed for street and transportation system enhancements. Costs include engineering and construction for projects such as street rehabilitation, pedestrian concrete maintenance, and street tree replacements. The use of Measure M2 funds must comply with County regulations and directly relate to street improvements. Measure M2 revenues are derived from the ½ cent sales tax approved by voters and levied by the County of Orange. Funds are dispersed to cities on a per capita basis. Annually, the City presents a seven year proposed project plan to the Orange County Transportation Authority (OCTA) to maintain eligibility for Measure M2 funds. In addition to funds distributed directly to the City, the OCTA administers competitive grant programs known as the Combined Transportation Funding Program (CTFP) that has resulted in several million dollars for street improvement funds to the City of Huntington Beach.



Traffic Congestion Relief (Proposition 42) Fund 219

Assembly Bill 2928 established the Traffic Congestion Relief Fund to allocate funds to cities and counties for roadway maintenance purposes. Allocations are calculated per capita, in the proportion that the total population of a city bears to the total population of all cities in the state.

Road Maintenance Rehabilitation Account Fund 1247

On April 6, 2017, the Road Recovery and Accountability Act was passed. This legislation provides funding to the City of Huntington Beach through Senate Bill 1 and the Highway Users Trust Account (HUTA) revenues. These funds are designated for maintenance and rehabilitation of roadways.

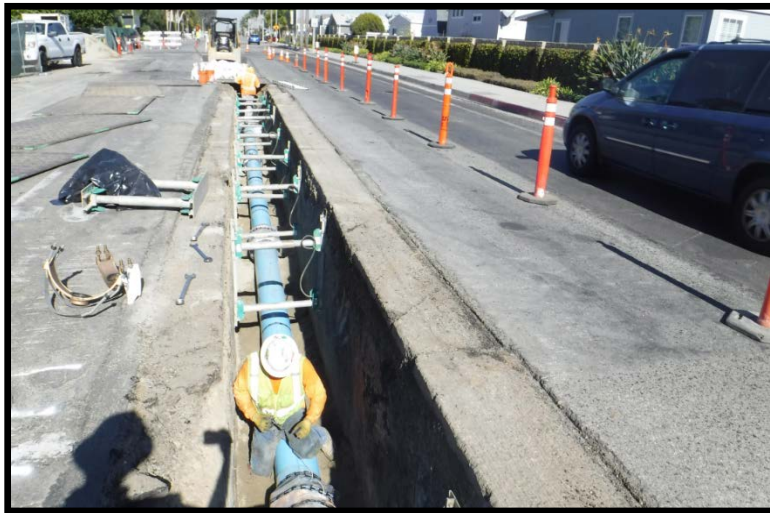
ENTERPRISE FUNDS

Water Fund 506

Water user rates fund the Water Fund Capital Improvement Program. In addition to operations and maintenance, water rates are committed for major maintenance and rehabilitation of water facilities such as wells, reservoirs, water distribution lines, and water meters. The water system operation is assisted by a sophisticated data transmission program. System upgrades, water facility security improvements, and water main replacement are anticipated expenditures.

Water Master Plan Fund 507

The current Water Master Plan (WMP), updated in 2016, recommends new facilities to provide the City with adequate water production and storage capabilities. The majority of projects included in the WMP are complete, including three storage reservoirs, three water wells, and various pipeline improvements. In the next two years, the WMP focus is on corrosion control and transmission main improvements. Design and construction of the Southeast Reservoir, booster station and transmission lines are planned during the next ten years.



Sewer Service Fund 511

The Sewer Service Fund was established to maintain, rehabilitate, and replace sewer facilities. Revenue is derived from user charges to residents and businesses with connections to the City sewer lines. Capital projects include rebuilding sewer lift stations and lining or replacement of sewer lines, as designated in the 2003 Sewer Master Plan. Facilities are evaluated regularly to determine priorities to repair or replace facilities. The capital project program includes design, engineering, and all aspects of construction management.

OTHER FUNDING SOURCES

General Fund Capital Project Funding

The General Fund Capital Improvement Reserve (CIR) is calculated after the final audit for each fiscal year and allocated the following year. Funds in excess of required reserves are distributed to the CIR and the Infrastructure Fund in accordance with City Council adopted financial policies. The use of CIR funds is discretionary as to the type of activity; however, proposed projects qualify as capital improvements. Typical CIR projects are substantial facility improvements and studies. The Infrastructure Fund (Fund 314) is funded by a General Fund transfer and is used for capital projects that improve various City systems and facilities.

Grants and Minor CIP Funds

Each year, City staff apply for and receive various grant awards. The CIP document includes only grant funds that assist in developing or improving the infrastructure. By pursuing grant opportunities, the City is able to maximize local project funds.

The following grants will carry over into the FY 2021/22 CIP from FY 2020/21.

- State Department of Parks and Recreation Grant is for *the rehabilitation of the Bluff Top Path*.
- Air Quality Management District grant funds are for *traffic signal synchronization projects*.

CIP CATEGORIES

Drainage and Storm Water: Drainage projects include storm drain line construction or rehabilitation, drainage pump station construction, and drainage system facilities. The water quality component addresses urban runoff, retention basins, and other facilities that may improve the quality of water discharged to local water bodies as well as comply with the Citywide Urban Runoff Management Plan (CURMP).

Facilities: Capital improvements to facilities include modifications to existing buildings or new construction. Typical projects are those that exceed the normal maintenance budgets such as the replacements of roofs, elevators, and climate control systems. Upgrades include energy efficiency conversions and improvements to meet technological needs.

Neighborhood: Localized improvements to limited residential or other specific areas are included in this category. Annual projects include residential pavement overlays, concrete, and street tree replacement. Neighborhood projects may be in the enhancement areas and eligible for CDBG funding.



Parks and Beaches: Parks and beaches projects include new park construction and renovation, including improvements to City beach facilities. Funding sources may include Park Acquisition and Development, State bond allocations, grants, or the Capital Improvement Reserve. The park system is developed in accordance with the Park Strategy Fee and Nexus Study (2001), as well as the City General Plan, and Community Services and Recreation component. Parks and beaches contribute to the quality of life in Huntington Beach by preserving open space and providing recreational opportunities for residents and visitors.

Sewer: Improvements to the City sewer system consist of sewer line and sewer lift station rehabilitation, as well as routine maintenance. Improvement projects are based upon the 2003 Sewer Master Plan, as well as maintenance demands. The program to replace sewer lift stations is on a two-year cycle, with design in the first year and construction in the second year. Thirteen stations have been rebuilt since 2000.



Streets and Transportation: This category highlights improvements to the City's arterial streets and traffic control systems. Projects may include street widening, pavement rehabilitation, and traffic signal installation. Funding sources are primarily Gas Tax, Measure M, Federal grants, and Traffic Impact Fees. The Pavement Management Plan, General Plan Circulation Element, and Traffic Signal Priority List are source documents for these projects. Typical street improvements are pavement and concrete replacement, road widening, and grade adjustments. Improvements to the citywide transportation system include new traffic signals, signal modifications, and signal communications upgrades. Projects are intended to improve traffic flow throughout the City.

Water: Water projects include the rehabilitation of existing components, as well as the construction of new storage and production facilities. Water main replacements and well rehabilitations are funded through the water rates as Water Fund CIP. Water Master Plan Funds provide capacity upgrades and new facilities as recommended in the Water Master Plan. The replacement, corrosion protection, and upgrade of steel water distribution mains and large water transmission lines throughout the City are ongoing projects.

Capital Improvement Program *Fiscal Year 2021/22*

In Fiscal Year 2021/22, new improvement programs total approximately \$39.3 million. The primary funding sources for capital projects remain restricted revenue funds, Infrastructure Fund, and enterprise funds such as water, sewer, and street funds.

Projects for the Water, Water Master Plan, and Sewer Service enterprises correspond with the adopted master plans and major maintenance programs. Planned sewer improvements include reconstruction of one lift station and the annual sewer lining, replacement, and rehabilitation. Water line replacements, production system improvements, and facility security improvements are included in the Water capital improvement program.

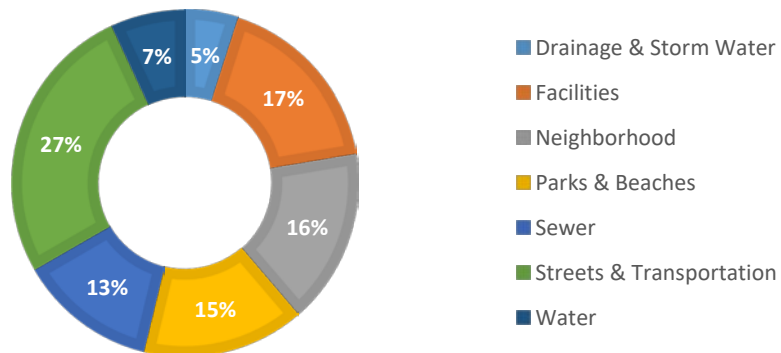
Measure M, Gas Tax and RMRA provide funds to be used to rehabilitate seven arterial highway segments consistent with the City's Pavement Management Plan. Gas Tax provides funding for downtown street light work and local street rehabilitation. Other transportation improvements, funded in part by grants, include intersection improvements, and traffic signal modifications.

Local neighborhood improvements include installation of ADA ramps where warranted, rehabilitation of residential alleys, and residential street overlays.

Park projects include improvements at Central Park Disc Golf Course, LeBard, playground equipment improvements, Edison Park reconfiguration, park path rehabilitation, and Bluff Top Park improvements.

The CIP contains many projects that will further Huntington Beach as a premier tourist destination, as well as, serve the local community. Residents and visitors benefit from the infrastructure improvements by enhancing daily lives.

CIP SPENDING BY CATEGORY



Drainage & Storm Water	\$1,950,000
Facilities	6,836,000
Neighborhood	6,433,283
Parks & Beaches	5,940,440
Sewer	5,050,000
Streets & Transportation	10,392,000
Water	2,725,000
Total	\$39,326,723

City of Huntington Beach Capital Improvement Program

New Appropriations Fiscal Year 2021/22

Fiscal Year 2021/22	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

Storm Drain Pump Station Building Improvements	\$575,000						\$575,000		
Storm Drain Pump Station Forebay Improvements	575,000								575,000
Half Round Grates	250,000								250,000
Fueling Station Canopies	550,000						550,000		
TOTAL	\$1,950,000						\$1,125,000		\$825,000

FACILITIES

Harbour View Clubhouse Improvements	\$775,000	\$775,000							
HCP Sports Complex LED Lighting Retrofit	477,000						477,000		
Central Library Fountain Restoration	1,767,000	620,000					847,000		300,000
Oak View Community Center Rehabilitation	900,000						900,000		
Central Library Restroom ADA Rehabilitation	30,000						30,000		
Central Library Exterior Paint	82,000						82,000		
City Gym and Pool Interior and Exterior Paint	90,000						90,000		
Lifeguard HQ Upgrades	320,000						320,000		
Jr. Lifeguard HQ Upgrades	210,000						210,000		
Civic Center UST Replacement	75,000						75,000		
Pier Piling Inspection, Cleaning and Maintenance	500,000						500,000		
Replace R22 Air Conditioning Equipment	150,000						150,000		
Helipad Lot Rehabilitation	500,000						500,000		
PD Comm Center Remodel	780,000								780,000
PD Traffic Office Remodel	180,000								180,000
TOTAL	\$6,836,000	\$1,395,000					\$4,181,000		\$1,260,000

NEIGHBORHOOD

Zone 5 Residential Overlay	\$4,115,000		\$2,865,000			\$100,000	\$150,000	\$1,000,000	
Zone 5 Curb Ramps	718,283				200,000			315,000	203,283
Residential Alleys	1,100,000							1,100,000	
Glen Mar Arterial Landscape Rehabilitation	500,000							500,000	
TOTAL	\$6,433,283		\$2,865,000		\$200,000	\$100,000	\$150,000	\$2,915,000	\$203,283

City of Huntington Beach Capital Improvement Program

New Appropriations Fiscal Year 2021/22

Fiscal Year 2021/22	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									
Bluff Top Park Improvements	\$750,000	\$750,000							
Edison Park Reconfiguration	300,000	300,000							
Glen View Park Playground Improvements	220,000						220,000		
Huntington Central Park Disc Golf Course	100,000	100,000							
Beach Parking Lot Rehabilitation	1,475,000						1,475,000		
LeBard Park Improvements - Ph II	680,000	680,000							
Marina Park Reconfiguration	35,000	35,000							
Sun View Park Playground Improvements	222,440	44,488							177,952
Carr Park Improvements	100,000	100,000							
Schroeder Park Improvements Ph. II	735,000						735,000		
Huntington Central Park Restrooms	363,000	363,000							
Huntington Bluffs Stabilization Project	400,000						400,000		
Huntington Lake Elevated Pathway	250,000						250,000		
Beach Front Rehab (Naugles)	60,000						60,000		
Oil Production Abandonment	250,000						250,000		
TOTAL	\$5,940,440	\$2,372,488					\$3,390,000		\$177,952

SEWER									
Sewer Lift Station Reconstruction	\$4,000,000					\$4,000,000			
Sewer Lining	1,050,000					1,050,000			
TOTAL	\$5,050,000					\$5,050,000			

STREETS & TRANSPORTATION									
City Hall to Utility Yard Fiber Optic Replacement	\$168,000					\$168,000			
Oak View Library and Well #3 Fiber Optic	300,000						300,000		
Garfield Avenue Fiber Optic	80,000						80,000		
Gothard Street Fiber Optic	80,000						80,000		
Bushard Fire Station Fiber Optic	25,000							25,000	
Arterial Rehabilitation	5,400,000		4,800,000				600,000		
Downtown Street Lighting	1,300,000	650,000					650,000		
TS Modifications - Left Turn Arrows	390,000							390,000	
Traffic Signal Modification Main and Delaware	415,000							415,000	
Traffic Signal Modification Warner and Ash	450,000							450,000	
TS Synchronization - Bolsa	50,000								50,000
Talbert Channel Bike Path Development	200,000						200,000		
Residential Street Name Signs	500,000						500,000		
Citywide Mobility and Corridor Improvements	800,000						400,000	400,000	
Police Intersection Camera System Installations	164,000								164,000
Fire Station Signal - Murdy Fire Station	35,000						30,000	5,000	
Fire Station Signal - Heil Fire Station	35,000						30,000	5,000	
TOTAL	\$10,392,000		\$650,000	\$4,800,000			\$168,000	\$2,870,000	\$1,690,000

City of Huntington Beach Capital Improvement Program

New Appropriations Fiscal Year 2021/22

Fiscal Year 2021/22	Park Funds	Gas Tax / Prop 42	RMRA	Measure M	Sewer Funds	Water Funds	Infrastructure Fund	TIF	Grants/Other Funds
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WATER									
Peck Reservoir Security Improvements	\$200,000					\$200,000			
Water Main Replacement Projects	2,450,000					2,450,000			
Well 10 Improvements	75,000					75,000			
TOTAL	\$2,725,000					\$2,725,000			

CIP TOTAL	\$39,326,723	\$3,767,488	\$3,515,000	\$4,800,000	\$200,000	\$5,150,000	\$3,043,000	\$14,481,000	\$1,690,000	\$2,680,235
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City of Huntington Beach Capital Improvement Program

Continuing Appropriations Fiscal Year 2021/22

Fiscal Year 2021/22	Park Funds	Gas Tax / Prop 42	RMRA	Measure M	Sewer Funds	Water Funds	Infrastructure Fund	TIF	Grants/Other Funds
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FACILITIES

Central Library Fountain Restoration	\$422,975	\$422,975							
TOTAL	\$422,975	\$422,975							

PARKS AND BEACHES

Bluff Top Park Improvements	\$2,773,000	\$1,300,000							\$1,473,000
TOTAL	\$2,773,000	\$1,300,000							\$1,473,000

STREETS & TRANSPORTATION

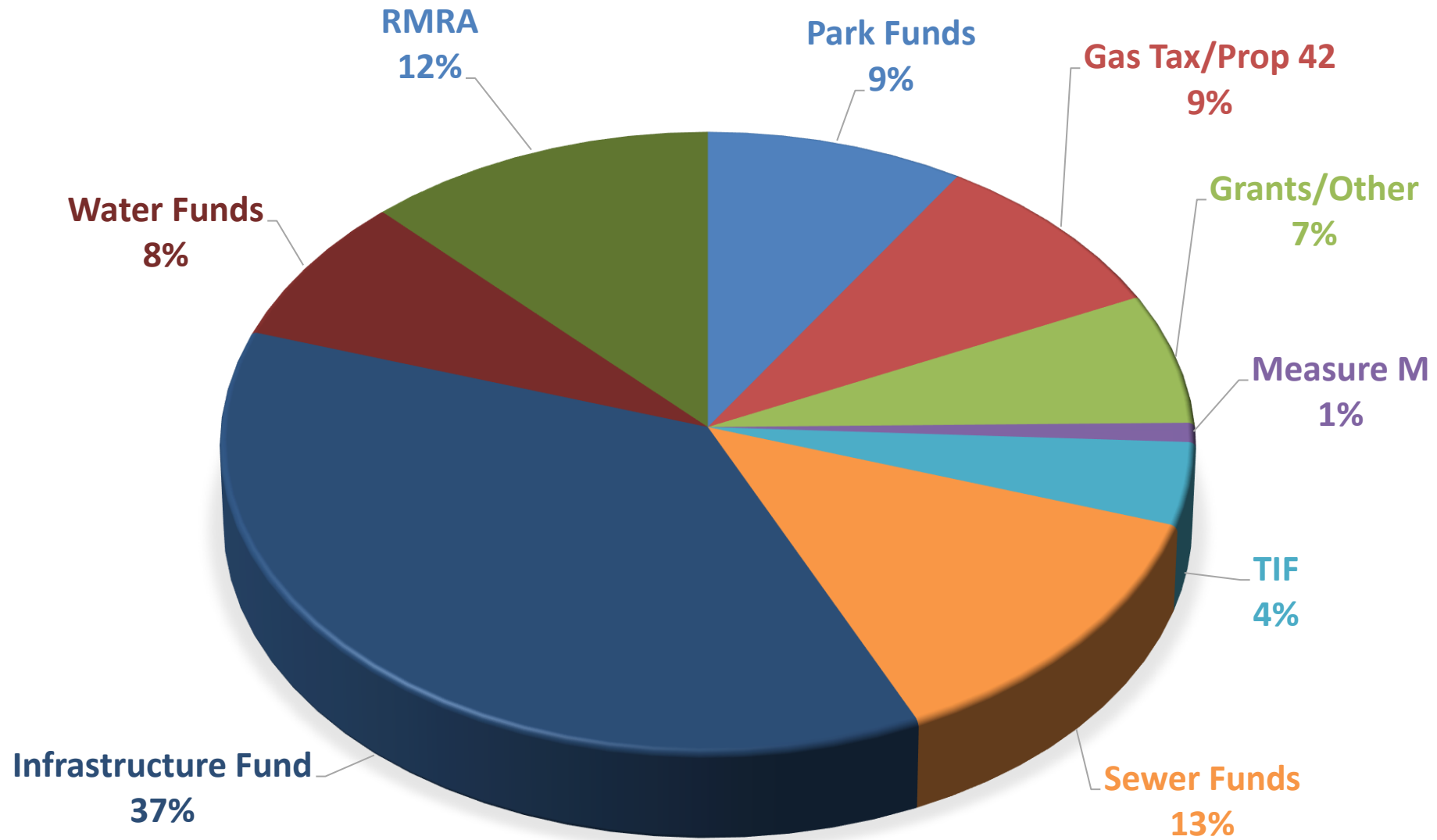
Traffic Signal Synchronization - Edinger Avenue	\$95,000								\$95,000
Traffic Signal Synchronization - Talbert Avenue	4,000								4,000
Traffic Signal Synchronization - Warner Avenue	80,000								80,000
TOTAL	\$179,000								\$179,000

TOTAL CONTINUING	\$3,374,975	\$1,722,975							\$1,652,000
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Capital Improvement Program FY 2021/22

New Appropriations by Funding Source

\$39,326,723



City of Huntington Beach
Capital Improvement Program FY 2021/22 through 2025/26
By Fiscal Year

Fiscal Year 2021/22	Fiscal Year 2022/23	Fiscal Year 2023/24	Fiscal Year 2024/25	Fiscal Year 2025/26	Total 5 Year CIP
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DRAINAGE & STORM WATER						
Storm Drain Pump Station Building Improvements	\$575,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,575,000
Storm Drain Pump Station Forebay Improvements	575,000	250,000	250,000	250,000	250,000	1,575,000
Half Round Grates	250,000	250,000	250,000	250,000	250,000	1,250,000
Fueling Station Canopies	550,000	330,000				880,000
TOTAL	\$1,950,000	\$1,080,000	\$750,000	\$750,000	\$750,000	\$5,280,000

FACILITIES						
Harbour View Clubhouse Improvements	\$775,000					\$775,000
HCP Sports Complex LED Lighting Retrofit	477,000	482,000	429,000	331,000	276,000	1,995,000
Central Library Fountain Restoration	1,767,000					1,767,000
Oak View Community Center Rehabilitation	900,000	4,125,000	4,125,000			9,150,000
Central Library Restroom ADA Rehabilitation	30,000	260,000				290,000
Central Library Exterior Paint	82,000					82,000
City Gym and Pool Interior and Exterior Paint	90,000					90,000
Lifeguard HQ Upgrades	320,000					320,000
Jr. Lifeguard HQ Upgrades	210,000					210,000
Civic Center UST Replacement	75,000	900,000				975,000
Pier Piling Inspection, Cleaning and Maintenance	500,000	250,000	250,000	250,000	250,000	1,500,000
Replace R22 Air Conditioning Equipment	150,000	150,000	150,000	150,000	150,000	750,000
Helipad Lot Rehabilitation	500,000					500,000
PD Comm Center Remodel	780,000					780,000
PD Traffic Office Remodel	180,000					180,000
TOTAL	\$6,836,000	\$6,167,000	\$4,954,000	\$731,000	\$676,000	\$19,364,000

NEIGHBORHOOD						
Zone 5 Residential Overlay	\$4,115,000	\$3,565,000	\$3,065,000	\$2,565,000	\$2,065,000	\$15,375,000
Zone 5 Curb Ramps	718,283	665,000	665,000	665,000	665,000	3,378,283
Residential Alleys	1,100,000	600,000	600,000	600,000	600,000	3,500,000
Glen Mar Arterial Landscape Rehabilitation	500,000					500,000
TOTAL	\$6,433,283	\$4,830,000	\$4,330,000	\$3,830,000	\$3,330,000	\$22,753,283

City of Huntington Beach
Capital Improvement Program FY 2021/22 through 2025/26
By Fiscal Year

	Fiscal Year 2021/22	Fiscal Year 2022/23	Fiscal Year 2023/24	Fiscal Year 2024/25	Fiscal Year 2025/26	Total 5 Year CIP
PARKS & BEACHES						
Bluff Top Park Improvements	\$750,000					\$750,000
Edison Park Reconfiguration	300,000					300,000
Glen View Park Playground Improvements	220,000					220,000
Huntington Central Park Disc Golf Course	100,000					100,000
Beach Parking Lot Rehabilitation	1,475,000					1,475,000
LeBard Park Improvements - Ph II	680,000					680,000
Marina Park Reconfiguration	35,000					35,000
Sun View Park Playground Improvements	222,440					222,440
Carr Park Improvements	100,000	2,945,000				3,045,000
Schroeder Park Improvements Ph. II	735,000					735,000
Huntington Central Park Restrooms	363,000					363,000
Huntington Bluffs Stabilization Project	400,000	1,000,000				1,400,000
Huntington Lake Elevated Pathway	250,000					250,000
Beach Front Rehab (Naugles)	60,000					60,000
Oil Production Abandonment	250,000					250,000
TOTAL	\$5,940,440	\$3,945,000				\$9,885,440
SEWER						
Sewer Lift Station Reconstruction	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000
Sewer Lining	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	5,250,000
TOTAL	\$5,050,000	\$5,050,000	\$5,050,000	\$5,050,000	\$5,050,000	\$25,250,000

City of Huntington Beach
Capital Improvement Program FY 2021/22 through 2025/26
By Fiscal Year

	Fiscal Year 2021/22	Fiscal Year 2022/23	Fiscal Year 2023/24	Fiscal Year 2024/25	Fiscal Year 2025/26	Total 5 Year CIP
STREETS & TRANSPORTATION						
City Hall to Utility Yard Fiber Optic Replacement	\$168,000					\$168,000
Oak View Library and Well #3 Fiber Optic	300,000					300,000
Garfield Avenue Fiber Optic	80,000	565,000				645,000
Gothard Street Fiber Optic	80,000	651,000				731,000
Bushard Fire Station Fiber Optic	25,000	185,000				210,000
Arterial Rehabilitation	5,400,000	5,600,000	5,600,000	5,600,000	5,600,000	27,800,000
Downtown Street Lighting	1,300,000	650,000	650,000	650,000	600,000	3,850,000
TS Modifications - Left Turn Arrows	390,000					390,000
Traffic Signal Modification Main and Delaware	415,000					415,000
Traffic Signal Modification Warner and Ash	450,000					450,000
TS Synchronization - Bolsa	50,000					50,000
Talbert Channel Bike Path Development	200,000	780,000				980,000
Residential Street Name Signs	500,000					500,000
Citywide Mobility and Corridor Improvements	800,000					800,000
Police Intersection Camera System Installations	164,000					164,000
Fire Station Signal - Murdy Fire Station	35,000	265,000				300,000
Fire Station Signal - Heil Fire Station	35,000	265,000				300,000
TOTAL	\$10,392,000	\$8,961,000	\$6,250,000	\$6,250,000	\$6,200,000	\$38,053,000
WATER						
Peck Reservoir Security Improvements	\$200,000					\$200,000
Water Main Replacement Projects	2,450,000	1,250,000	1,250,000	1,250,000	1,250,000	7,450,000
Well 10 Improvements	75,000					75,000
TOTAL	\$2,725,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$7,725,000
TOTAL	\$39,326,723	\$31,283,000	\$22,584,000	\$17,861,000	\$17,256,000	\$128,310,723

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

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.

SOURCE DOCUMENT: N/A

COUNCIL PRIORITY POLICY: Enhance and maintain the infrastructure

PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 500,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
<i>Project Management</i>	\$ 75,000				
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 575,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Infr Fund (314)</i>	\$ 575,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
TOTAL	\$ 575,000	\$ 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.

TOTAL PROJECT COST: \$ 1,575,000

PROJECT TYPE: Rehabilitation
CATEGORY: Drainage

COMMENTS ON GRANTS / OTHER FUNDS:

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

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 the marine environment, in order to maintain operational effectiveness.

SOURCE DOCUMENT: N/A

COUNCIL PRIORITY POLICY: Enhance and maintain the infrastructure

PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 500,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
<i>Project Management</i>	\$ 75,000				
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 575,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Drainage Fund (211)</i>	\$ 575,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
TOTAL	\$ 575,000	\$ 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.

TOTAL PROJECT COST: \$ 1,575,000

PROJECT TYPE: Rehabilitation
CATEGORY: Drainage

COMMENTS ON GRANTS / OTHER FUNDS:

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

PROJECT TITLE: Half Round Grates

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

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. 25 have been completed to date.

SOURCE DOCUMENT: N/A

COUNCIL PRIORITY POLICY: Enhance and maintain the infrastructure

PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<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 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Drainage Fund (211)</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.

TOTAL PROJECT COST: \$ 1,250,000

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: Rehabilitation
CATEGORY: Drainage

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

PROJECT TITLE: Fueling Station Canopies

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

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



PROJECT DESCRIPTION: This is a multi year project to install three (3) new canopies and replace five (5) old canopies.

PROJECT NEED: The City has eight (8) fueling islands - three (3) have no canopies and five (5) have outdated canopies. Canopies are necessary to comply with NPDES requirements.

SOURCE DOCUMENT: N/A

COUNCIL PRIORITY POLICY: Enhance and maintain the infrastructure

PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 500,000	\$ 300,000			
<i>Project Management</i>	\$ 50,000	\$ 30,000			
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 550,000	\$ 330,000			

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Infr Fund (314)</i>	\$ 550,000	\$ 330,000			
TOTAL	\$ 550,000	\$ 330,000			

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

TOTAL PROJECT COST: \$ 880,000

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: Rehabilitation
CATEGORY: Drainage

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

PROJECT TITLE: Harbour View Clubhouse Improvements

FUNDING DEPARTMENT:

Community Services

DEPT. PROJECT MGR:

Farhad Bolourchi

PROJECT DESCRIPTION:

This is the 2nd year of a two-year project involving the design and construction of improvements to the facility to address ADA conformance, as well as aging equipment and materials throughout the building. Exterior improvements will improve access and public use around the building.

PROJECT NEED:

Harbour View Park and Clubhouse were constructed in the early 1970's. Improvements are needed to bring the building into current ADA compliance and expand programming opportunities.

SOURCE DOCUMENT:

City of Huntington Beach Parks & Recreation Master Plan, Feb. 2016.

COUNCIL PRIORITY POLICY: Enhance and maintain infrastructure

SCHEDULE:

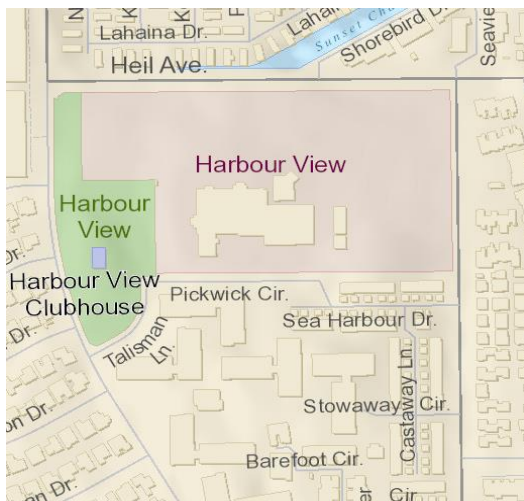
Design Complete: FY 2020/21

Construction Complete: FY 2021/22

Approved Requested

PROJECT COSTS	Prior	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Design/Environmental</i>	\$ 57,500				
<i>Construction</i>		\$ 675,000			
<i>Project Management</i>		\$ 100,000			
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 57,500	\$ 775,000			

PROJECT LOCATION



FUNDING SOURCES	Prior	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Park Dev. Impact (228)</i>	\$ 57,500	\$ 775,000			
TOTAL	\$ 57,500	\$ 775,000			

MAINTENANCE COST IMPACT:

Additional annual cost: \$0

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

TOTAL PROJECT COST: \$ 832,500

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: New & Rehabilitation

CATEGORY: Facilities

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: HCP Sports Complex LED Lighting Retrofit

FUNDING DEPARTMENT:
 Public Works
DEPT. PROJECT MGR:
 Farhad Bolourchi

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

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

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

SOURCE DOCUMENT: Vendor estimate.

COUNCIL PRIORITY POLICY: Enhance and maintain infrastructure



PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 477,000	\$ 482,000	\$ 429,000	\$ 331,000	\$ 276,000
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 477,000	\$ 482,000	\$ 429,000	\$ 331,000	\$ 276,000

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Infr Fund (314)</i>	\$ 477,000	\$ 482,000	\$ 429,000	\$ 331,000	\$ 276,000
TOTAL	\$ 477,000	\$ 482,000	\$ 429,000	\$ 331,000	\$ 276,000

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

TOTAL PROJECT COST: \$ 1,995,000

COMMENTS ON GRANTS / OTHER FUNDS:

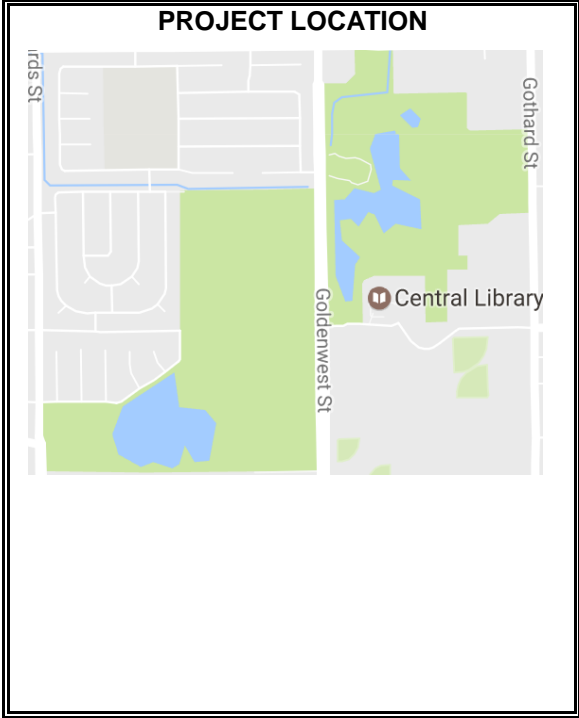
PROJECT TYPE: New & Rehabilitation
CATEGORY: Facilities

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

PROJECT TITLE: Central Library Fountain Restoration

FUNDING DEPARTMENT: Community Services
DEPT. PROJECT MGR: Farhad Bolourci

SCHEDULE:
Design Complete: FY 2020/21
Construction Complete: FY 2022/23



PROJECT DESCRIPTION: FY 20/21 included funding for design development services for restoration of the Central Library fountains. Based on that work, rehabilitation costs for the fountains located on the northwest and southeast exterior are spread over a two-year period, with the northwest fountains budgeted for FY 21/22.

PROJECT NEED: Fountains are over 40 years old and inoperable in their current state. A complete renovation is required for both fountains.

SOURCE DOCUMENT: Updated cost estimated provided by Integrated Consulting Group (ICG).

COUNCIL PRIORITY POLICY: Enhance and maintain the infrastructure

PROJECT COSTS	Approved		Requested		
	Prior	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Design/Environmental</i>	\$ 30,000				
<i>Construction</i>	\$ 500,000	\$ 1,667,000			
<i>Project Management</i>	\$ 30,000	\$ 100,000			
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 560,000	\$ 1,767,000			

FUNDING SOURCES	Prior	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Park Dev. Impact (228)</i>	\$ 560,000	\$ 620,000			
<i>Infr Fund (314)</i>		\$ 847,000			
<i>Library Impact Fee (229)</i>		\$ 300,000			
TOTAL	\$ 560,000	\$ 1,767,000			

MAINTENANCE COST IMPACT:
Additional annual cost: \$0
 Additional ongoing maintenance budget is required to maintain fountains.

TOTAL PROJECT COST: \$ 2,327,000

COMMENTS ON GRANTS / OTHER FUNDS:

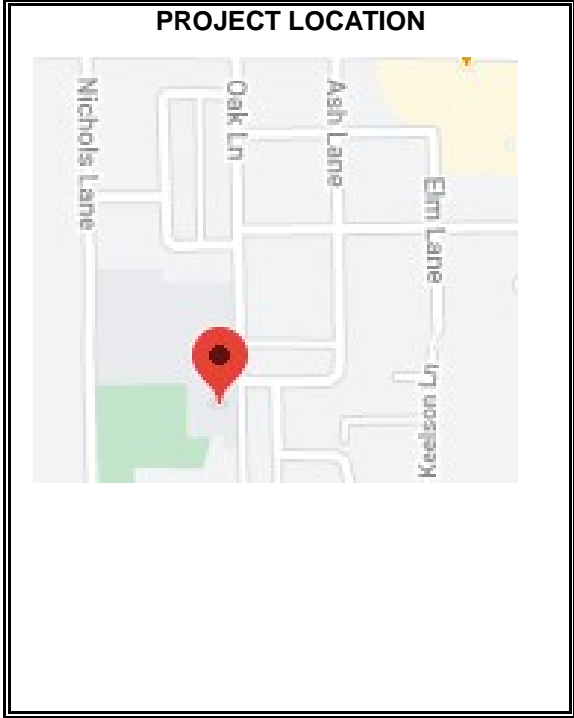
PROJECT TYPE: Rehabilitation
CATEGORY: Facilities

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Oak View Community Center Rehabilitation

FUNDING DEPARTMENT:
 Community Services
DEPT. PROJECT MGR:
 Farhad Bolourchi

SCHEDULE:
Design Complete: FY 2021/22
Construction Complete: FY 2023/24



PROJECT DESCRIPTION: The complete project includes design and rehabilitation of the existing Oak View Community Center, including the Oak View Family Resource Center and Gym, as well as expansion of the Oak View Branch Library. Phasing of construction is proposed to limit programming impacts.

PROJECT NEED: Expansion and rehabilitation of the facility is necessary in order to better serve the Oak View community.

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

COUNCIL PRIORITY POLICY: Enhance and maintain infrastructure

PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>	\$ 900,000				
<i>Construction</i>		\$ 4,125,000	\$ 4,125,000		
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 900,000	\$ 4,125,000	\$ 4,125,000		

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Infr Fund (314)</i>	\$ 900,000	\$ 4,125,000	\$ 4,125,000		
TOTAL	\$ 900,000	\$ 4,125,000	\$ 4,125,000		

MAINTENANCE COST IMPACT:
Additional annual cost: \$0
 None

TOTAL PROJECT COST: \$ 9,150,000

COMMENTS ON GRANTS / OTHER FUNDS:
 Alternative funding sources with local community partners will be pursued as plans develop.

PROJECT TYPE: New & Rehabilitation
CATEGORY: Facilities

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

PROJECT TITLE: Central Library Restroom
ADA Rehabilitation

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

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

PROJECT DESCRIPTION: Rehabilitate the lower level restroom at the Central Library to bring it into compliance with the American's with Disabilities Act (ADA).

PROJECT NEED: The existing restroom was built in 1975 and is not in compliance with the ADA.

SOURCE DOCUMENT: City of Huntington Beach Facilities ADA Transition Plan

COUNCIL PRIORITY POLICY: Enhance and maintain the infrastructure



PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>	\$ 30,000				
<i>Construction</i>		\$ 260,000			
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 30,000	\$ 260,000			

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Infr Fund (314)</i>	\$ 30,000	\$ 260,000			
TOTAL	\$ 30,000	\$ 260,000			

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

TOTAL PROJECT COST: \$ 290,000

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: Rehabilitation
CATEGORY: Facilities

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Central Library Exterior Paint

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

SCHEDULE:
Design Complete: N/A
Construction Complete: FY 2021/22

PROJECT DESCRIPTION: Repaint Central Library exterior surfaces

PROJECT NEED: Exteriors have not been painted since 1995, which is well past recommended paint lifecycle. Repainting is necessary to preserve the building exterior and improve appearance.

SOURCE DOCUMENT: 15/16 Facilities Condition Assessment, Facilities Deferred Maintenance Plan, Unfunded Facilities CIP Needs Assessment

COUNCIL PRIORITY POLICY: Enhance and maintain the infrastructure



PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 82,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 82,000				

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Infr Fund (314)</i>	\$ 82,000				
TOTAL	\$ 82,000				

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

TOTAL PROJECT COST: \$ 82,000

PROJECT TYPE: Rehabilitation
CATEGORY: Facilities

COMMENTS ON GRANTS / OTHER FUNDS:

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: City Gym and Pool Interior and Exterior Paint

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

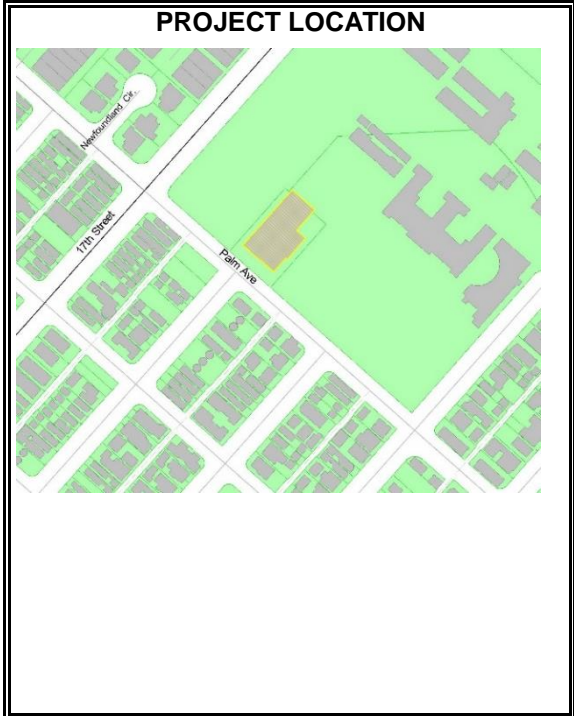
SCHEDULE:
Design Complete: N/A
Construction Complete: FY 2021/22

PROJECT DESCRIPTION: Repaint interior and exterior of City Gym and Pool.

PROJECT NEED: Facility was last painted in 1992 and is well past the recommended paint lifecycle. Exterior paint is beginning to peel and interior paint is in poor condition.

SOURCE DOCUMENT: 15/16 Facilities Condition Assessment, Facilities Deferred Maintenance Plan, Unfunded Facilities CIP Needs Assessment

COUNCIL PRIORITY POLICY: Enhance and maintain the infrastructure



PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 90,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 90,000				

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Infr Fund (314)</i>	\$ 90,000				
TOTAL	\$ 90,000				

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

TOTAL PROJECT COST: \$ 90,000

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: Rehabilitation
CATEGORY: Facilities

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Lifeguard HQ Upgrades

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

SCHEDULE:
Design Complete: N/A
Construction Complete: FY 2021/22

PROJECT DESCRIPTION: Replace, repair and/or restore building exterior components and finishes as necessary including railings, roof drains, downspouts, stucco, paint, and roof

PROJECT NEED: Rehabilitation is necessary to restore facility due to deterioration from environmental conditions, age, and use. The anchoring system for the exterior railing is failing and creating a safety

SOURCE DOCUMENT: 15/16 Facilities Condition Assessment, Facilities Deferred Maintenance Plan, Unfunded Facilities CIP Needs Assessment

COUNCIL PRIORITY POLICY: Enhance and maintain the infrastructure



PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 320,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 320,000				

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Infr Fund (314)</i>	\$ 320,000				
TOTAL	\$ 320,000				

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: \$ 320,000

PROJECT TYPE: Rehabilitation
CATEGORY: Facilities

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Jr. Lifeguard HQ Upgrades

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

SCHEDULE:
Design Complete: N/A
Construction Complete: FY 2021/22

PROJECT DESCRIPTION: Replace, repair and/or restore building exterior components and finishes as necessary including railings, roof drains, downspouts, stucco, paint, and roof

PROJECT NEED: Rehabilitation is necessary to restore facility due to deterioration from environmental conditions, age, and use. The anchoring system for the exterior railing is failing and creating a safety issue

SOURCE DOCUMENT: 15/16 Facilities Condition Assessment, Facilities Deferred Maintenance Plan, Unfunded Facilities CIP Needs Assessment

COUNCIL PRIORITY POLICY: Enhance and maintain the infrastructure



PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 210,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 210,000				

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Infr Fund (314)</i>	\$ 210,000				
TOTAL	\$ 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: \$ 210,000

PROJECT TYPE: Rehabilitation
CATEGORY: Facilities

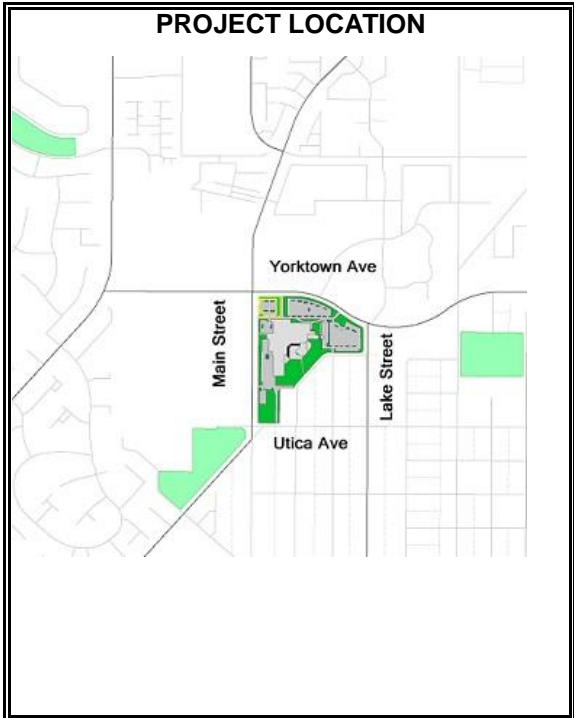
CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Civic Center UST Replacement

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

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

PROJECT DESCRIPTION: Remove fuel underground storage tank (UST) and replace with new double wall tank and new underground piping and electronics for tank management. Upgrade obsolete dispensers. Upgrade canopy for vehicle clearance and protection from the elements
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
SOURCE DOCUMENT: NA
COUNCIL PRIORITY POLICY: Enhance and maintain the infrastructure



PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>	\$ 75,000				
<i>Construction</i>		\$ 900,000			
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 75,000	\$ 900,000			

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Infr Fund (314)</i>	\$ 75,000	\$ 900,000			
TOTAL	\$ 75,000	\$ 900,000			

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

TOTAL PROJECT COST: \$ 975,000

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: Rehabilitation
CATEGORY: Facilities

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

PROJECT TITLE: Pier Piling Inspection, Cleaning and Maintenance

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

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



PROJECT DESCRIPTION: Provide underwater visual and video inspection of the Pier's concrete pilings; clean marine growth; repair cracks or spalling; and document any anomalies found to the concrete pilings.

PROJECT NEED: This is specialized major maintenance that is required periodically in order to preserve and extend the life of the pier structure.

SOURCE DOCUMENT: NA

COUNCIL PRIORITY POLICY: Enhance and maintain the infrastructure

PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 500,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 500,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Infr Fund (314)</i>	\$ 500,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
TOTAL	\$ 500,000	\$ 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: \$ 1,500,000

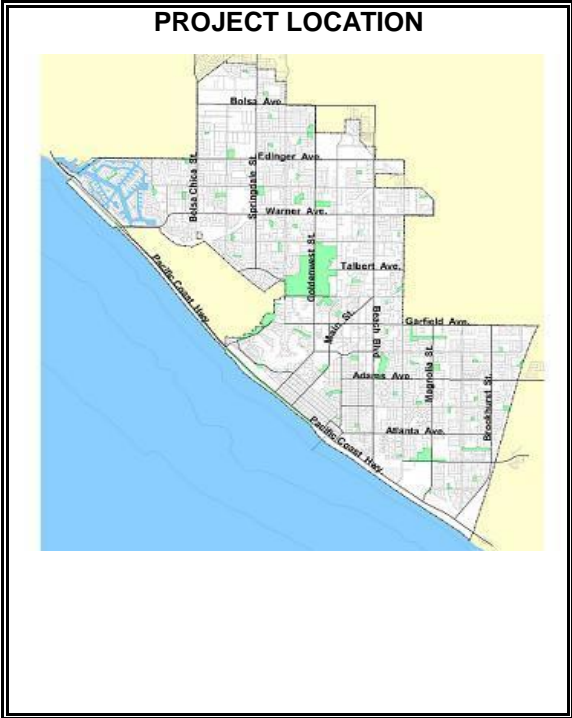
PROJECT TYPE: Rehabilitation
CATEGORY: Facilities

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

PROJECT TITLE: Replace R22 Air Conditioning Equipment

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

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



PROJECT DESCRIPTION: Over the next five years, replace all existing Air Conditioning equipment containing R22 refrigerant.

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 not cost effective. R22 is increasingly scarce and expensive.

SOURCE DOCUMENT: EPA.gov Phase-out of Ozone Depleting Substances

COUNCIL PRIORITY POLICY: Enhance and maintain the infrastructure

PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Infr Fund (314)</i>	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
TOTAL	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000

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

TOTAL PROJECT COST: \$ 750,000

PROJECT TYPE: Rehabilitation
CATEGORY: Facilities

COMMENTS ON GRANTS / OTHER FUNDS:

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

PROJECT TITLE: Helipad Lot Rehabilitation

FUNDING DEPARTMENT:
Police
DEPT. PROJECT MGR:
Jon Haught

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

PROJECT DESCRIPTION: Remove and replace the asphalt landing pad at the Police Heliport with concrete.

PROJECT NEED: The current helipad is asphalt and quickly comes into disrepair. As the asphalt degrades, small rocks are kicked up by the turbulent air coming off the rotors. This allows the rocks to become a hazard.

SOURCE DOCUMENT: N/A

COUNCIL PRIORITY POLICY: Enhance and maintain the infrastructure



PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>	\$ 10,000				
<i>Construction</i>	\$ 480,000				
<i>Project Management</i>					
<i>Supplementals</i>	\$ 10,000				
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 500,000				

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Infr Fund (314)</i>	\$ 500,000				
TOTAL	\$ 500,000				

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 500,000

PROJECT TYPE: Rehabilitation
CATEGORY: Facilities

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: PD Comm Center Remodel

FUNDING DEPARTMENT:
Police
DEPT. PROJECT MGR:
Lt. Svendsbo

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



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 to another area within the interior of the Police Department. This includes electrical and HVAC.

PROJECT NEED: The Police Department building, completed in 1974, needs infrastructure upgrades due to age. The dispatch center is too small to accommodate the current number of employees.

SOURCE DOCUMENT: N/A

COUNCIL PRIORITY POLICY: Enhance and maintain the infrastructure

PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>	\$ 65,000				
<i>Construction</i>	\$ 650,000				
<i>Project Management</i>	\$ 65,000				
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 780,000				

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Police Fac. Dev. Impact (227)</i>	\$ 780,000				
TOTAL	\$ 780,000				

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 780,000

PROJECT TYPE: New
CATEGORY: Facilities

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: PD Traffic Office Remodel

FUNDING DEPARTMENT:
Police
DEPT. PROJECT MGR:
Lt. Svendsbo

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

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 building, 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:

COUNCIL PRIORITY POLICY: Enhance and maintain the infrastructure



PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>	\$ 15,000				
<i>Construction</i>	\$ 150,000				
<i>Project Management</i>	\$ 15,000				
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 180,000				

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Police Fac. Dev. Impact (227)</i>	\$ 180,000				
TOTAL	\$ 180,000				

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 180,000

PROJECT TYPE: New
CATEGORY: Facilities

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

PROJECT TITLE: Zone 5 Residential Overlay

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

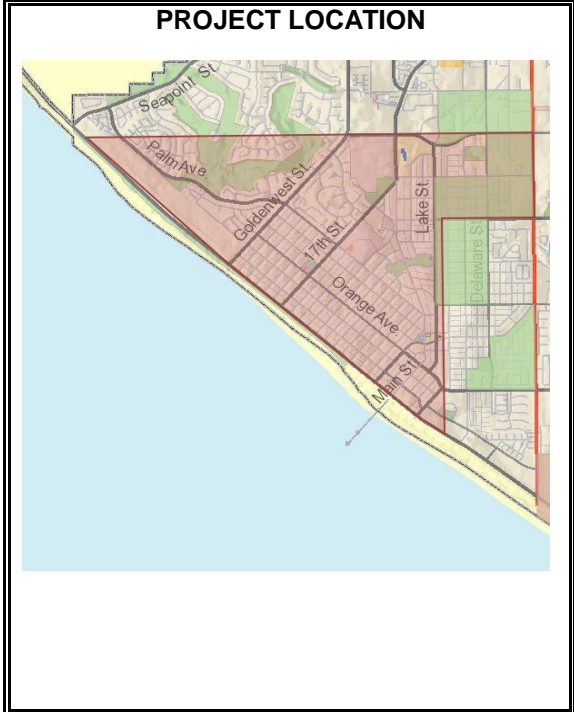
SCHEDULE:
Design Complete: FY 2021/22
Construction Complete: FY 2025/26

PROJECT DESCRIPTION: Rehabilitation of residential streets with asphalt overlay within Maintenance Zone 5.

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

SOURCE DOCUMENT: 2020 Pavement Management Plan

COUNCIL PRIORITY POLICY: Enhance and maintain the infrastructure



PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 4,050,000	\$ 3,500,000	\$ 3,000,000	\$ 2,500,000	\$ 2,000,000
<i>Project Management</i>	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 4,115,000	\$ 3,565,000	\$ 3,065,000	\$ 2,565,000	\$ 2,065,000

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Gas Tax (207)</i>	\$ 2,865,000	\$ 3,315,000	\$ 2,865,000	\$ 2,365,000	\$ 1,965,000
<i>Sewer Service Fund (511)</i>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 50,000
<i>Water Fund (506)</i>	\$ 150,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 50,000
<i>Infr Fund (314)</i>	\$ 1,000,000				
TOTAL	\$ 4,115,000	\$ 3,565,000	\$ 3,065,000	\$ 2,565,000	\$ 2,065,000

MAINTENANCE COST IMPACT:

Additional annual cost: \$0

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

TOTAL PROJECT COST: \$ 15,375,000

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: Rehabilitation

CATEGORY: Neighborhood

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Zone 5 Curb Ramps

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

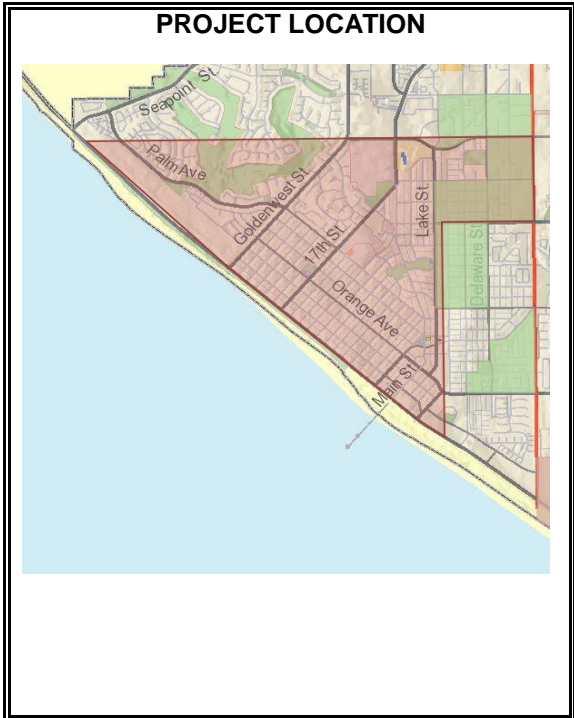
SCHEDULE:
Design Complete: FY 2021/22
Construction Complete: FY 2025/26

PROJECT DESCRIPTION: Installation of curb access ramps in conjunction with maintenance improvements within Maintenance Zone 5.

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

SOURCE DOCUMENT: 2020 Pavement Management Plan

COUNCIL PRIORITY POLICY: Enhance and maintain the infrastructure



PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 652,516	\$ 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>					
TOTAL	\$ 717,516	\$ 665,000	\$ 665,000	\$ 665,000	\$ 665,000

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Measure M (213)</i>	\$ 200,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
<i>Infr Fund (314)</i>	\$ 315,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000
<i>CDBG (239)</i>	\$ 203,283	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
TOTAL	\$ 718,283	\$ 665,000	\$ 665,000	\$ 665,000	\$ 665,000

MAINTENANCE COST IMPACT:

Additional annual cost: \$0

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

TOTAL PROJECT COST: \$ 3,378,283

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: New

CATEGORY: Neighborhood

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Residential Alleys

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

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



PROJECT DESCRIPTION: Program to rehabilitate the City's alleys. Locations will be determined based on the alley condition survey, in order of severity.

PROJECT NEED: The City has over 30 miles of alleys, which do not have a dedicated funding source resulting in poor conditions.

SOURCE DOCUMENT: Condition Survey of Alleys

COUNCIL PRIORITY POLICY: Enhance and maintain the infrastructure

PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<i>Project Management</i>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 1,100,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Infr Fund (314)</i>	\$ 1,100,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
TOTAL	\$ 1,100,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000

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: New
CATEGORY: Neighborhood

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

PROJECT TITLE: Glen Mar Arterial
 Landscape Rehabilitation

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

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

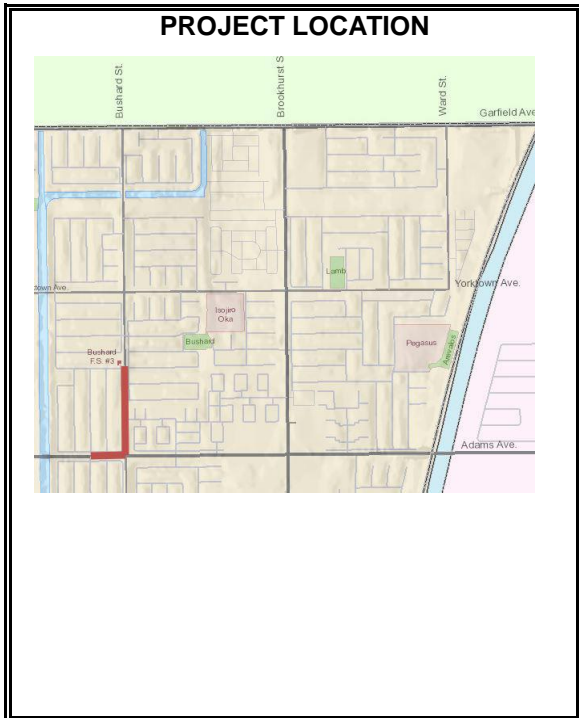
PROJECT DESCRIPTION: Continuing a project started in FY 19/20 to refurbish frontage road perimeter landscape of RD 435, the Glen Mar tract, including fencing, irrigation, and landscape improvements.

PROJECT NEED: Improve the appearance of the perimeter landscaping which is worn, damaged, and dated.

SOURCE DOCUMENT: NA

COUNCIL PRIORITY POLICY: Enhance and maintain the infrastructure

PROJECT COSTS	<i>Approved</i>	<i>Requested</i>			
	Prior	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Design/Environmental</i>		\$ 80,000			
<i>Construction</i>	\$ 50,000	\$ 420,000			
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 50,000	\$ 500,000			



FUNDING SOURCES	Prior	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Infr Fund (314)</i>	\$ 50,000	\$ 500,000			
TOTAL	\$ 50,000	\$ 500,000			

MAINTENANCE COST IMPACT:
Additional annual cost: \$6,000
 Project includes installation of new infrastructure that will require maintenance.

TOTAL PROJECT COST: \$ 550,000

COMMENTS ON GRANTS / OTHER FUNDS:

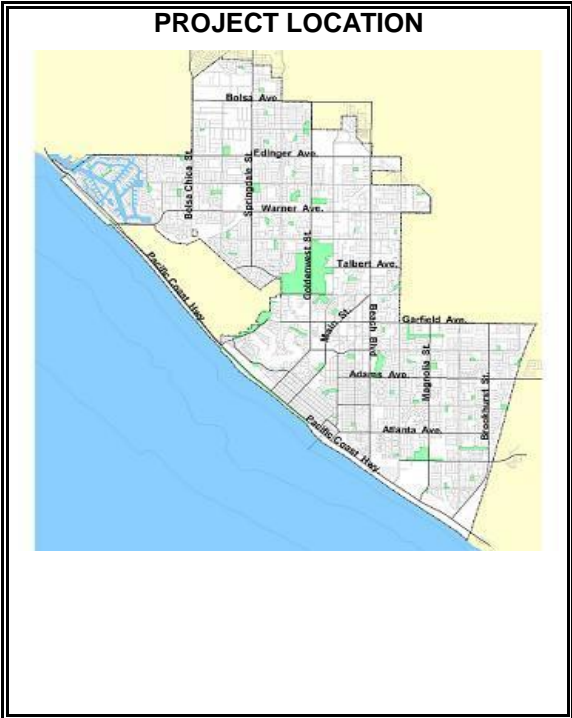
PROJECT TYPE: Rehabilitation
CATEGORY: Neighborhood

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

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 one well, Civic Center #3. Additional phases of this project include abandonment of Civic Center #1, #2 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: FY21/22 - Prepare abandonment plans to meet CalGEM standard, obtain permit from CalGEM, obtain abandonment firm to complete abandonment.

SOURCE DOCUMENT: N/A

COUNCIL PRIORITY POLICY: Enhance and maintain the infrastructure

PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>	\$ 20,000				
<i>Construction</i>	\$ 230,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 250,000				

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Infr Fund (314)</i>	\$ 250,000				
TOTAL	\$ 250,000				

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 250,000

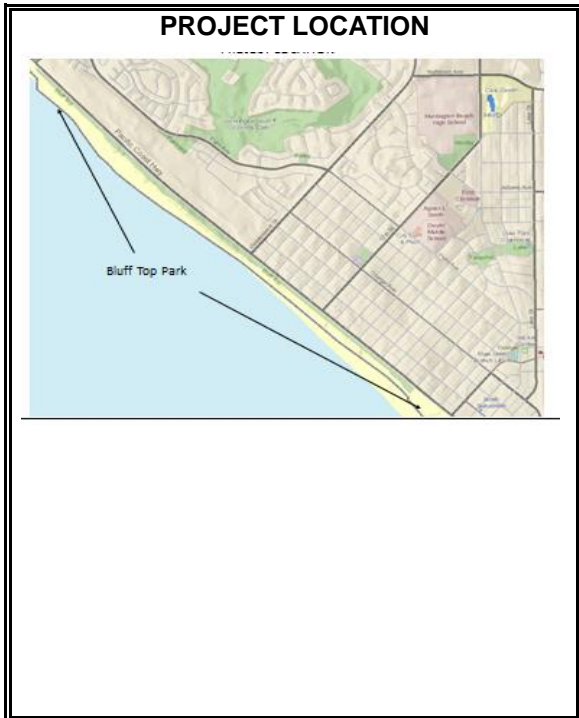
PROJECT TYPE: New
CATEGORY: Parks & Beaches

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

PROJECT TITLE: Bluff Top Park Improvements

FUNDING DEPARTMENT:
Community Services
DEPT. PROJECT MGR:
Farhad Bolourchi

SCHEDULE:
Design Complete: FY 2020/21
Construction Complete: FY 2021/22



PROJECT DESCRIPTION: The full project includes renovations to the Bluff Top Park area, including the replacement of the guardrail and pathway widening (State funded), as well as replacement of access ramp and stair way railing, turf mitigation and enhanced landscaping at public access nodes.

PROJECT NEED: Bluff Top Park was constructed in the mid-1990's. Renovations are needed to address improvements affected by the marine environment and to maintain access and safety in the area.

SOURCE DOCUMENT: Master Facilities Plan for the City of Huntington Beach, Oct. 2011; Parks & Recreation Master Plan, Feb. 2016

COUNCIL PRIORITY POLICY: Enhance and maintain infrastructure

PROJECT COSTS	Approved		Requested		
	Prior	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Design/Environmental</i>	\$ 224,600				
<i>Construction</i>	\$ 2,724,400	\$ 650,000			
<i>Project Management</i>		\$ 100,000			
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 2,949,000	\$ 750,000			

FUNDING SOURCES	Prior	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Park Dev. Impact (228)</i>	\$ 1,300,000	\$ 750,000			
<i>Blufftop Grant (1256)</i>	\$ 1,649,000				
TOTAL	\$ 2,949,000	\$ 750,000			

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

TOTAL PROJECT COST: \$ 3,699,000

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: New & Rehabilitation
CATEGORY: Parks & Beaches

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Edison Park Reconfiguration

FUNDING DEPARTMENT: Community Services
DEPT. PROJECT MGR: Farhad Bolourchi

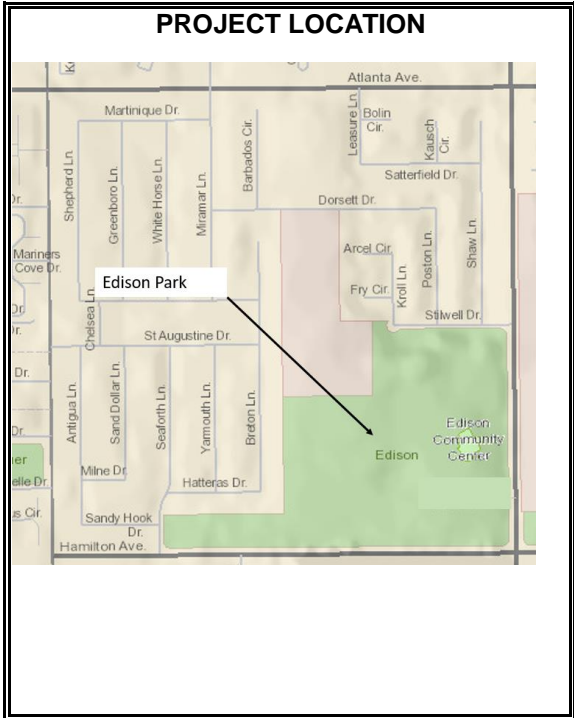
SCHEDULE:
Design Complete: FY 2021/22
Construction Complete: FY 2022/23

PROJECT DESCRIPTION: The full project includes the reconfiguration of Edison Park to include relocation of existing tennis courts, repurposing of group picnic area, tot lot playground improvements, walkways, parking lot, turf and irrigation improvements. FY 21/22 includes funding for design services only.

PROJECT NEED: Improvements are needed to address land settlement issues compromising the existing tennis courts. Repurposing of other park areas and amenities are needed to meet current public recreational needs.

SOURCE DOCUMENT: Parks & Recreation Master Plan, Feb. 2016

COUNCIL PRIORITY POLICY: Enhance and maintain infrastructure



PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>	\$ 300,000				
<i>Construction</i>					
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 300,000				

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Park Dev. Impact (228)</i>	\$ 300,000				
TOTAL	\$ 300,000				

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

TOTAL PROJECT COST: \$ 300,000

PROJECT TYPE: New & Rehabilitation
CATEGORY: Parks & Beaches

COMMENTS ON GRANTS / OTHER FUNDS:

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Glen View Park Playground Improvements

FUNDING DEPARTMENT:
Public Works
DEPT. PROJECT MGR:
Farhad Bolourchi

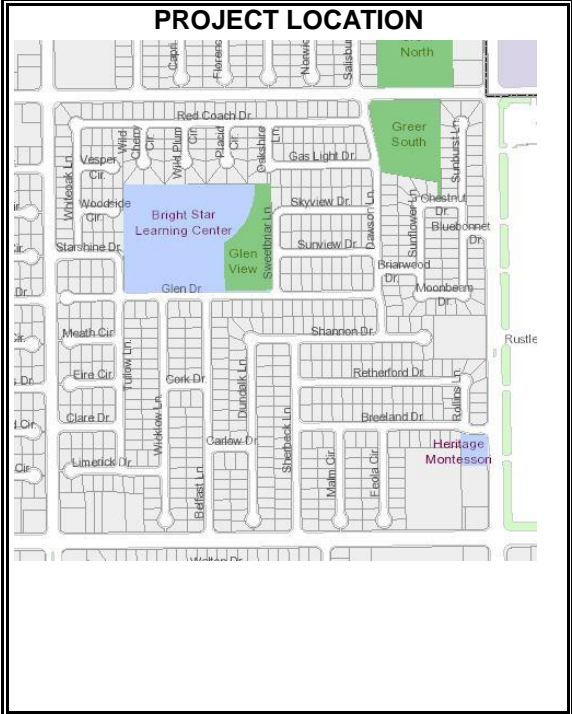
SCHEDULE:
Design Complete: FY 2021/22
Construction Complete: FY 2021/22

PROJECT DESCRIPTION: Installation of new playground equipment and turf renovation at Glen View Park

PROJECT NEED: The playground equipment at Glen View Park is over 20 years old. New equipment and site turf improvements are needed in order for the playground to comply with ADA requirements.

SOURCE DOCUMENT: 2018 City Council approved Playground Replacement Priority list; City of Huntington Beach Parks & Recreation Master Plan, Feb. 2016

COUNCIL PRIORITY POLICY: Enhance and maintain infrastructure



PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 215,000				
<i>Project Management</i>	\$ 5,000				
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 220,000				

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Infr Fund (314)</i>	\$ 220,000				
TOTAL	\$ 220,000				

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

TOTAL PROJECT COST: \$ 220,000

PROJECT TYPE: New & Rehabilitation
CATEGORY: Parks & Beaches

COMMENTS ON GRANTS / OTHER FUNDS:

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Huntington Central Park
 Disc Golf Course

FUNDING DEPARTMENT:
 Community Services
DEPT. PROJECT MGR:
 Farhad Bolourchi

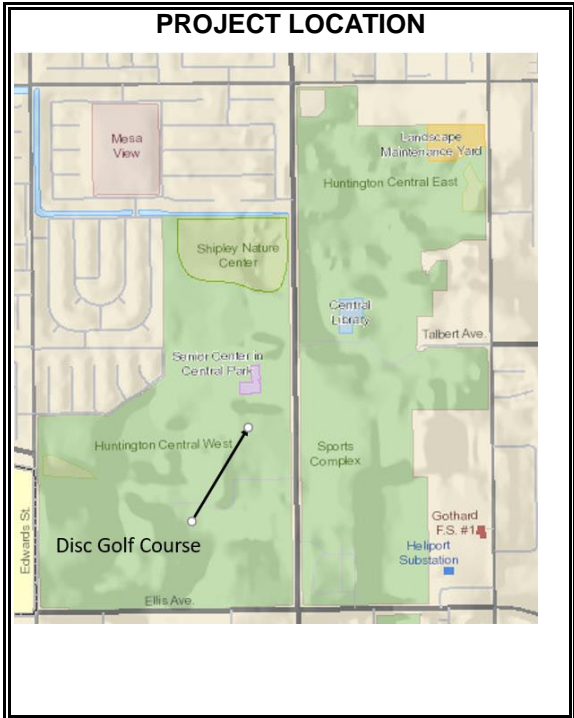
SCHEDULE:
Design Complete: FY 2021/22
Construction Complete: FY 2021/22

PROJECT DESCRIPTION: Re-evaluate the existing configuration of the Disc Golf Course in west Huntington Central Park Disc Golf Course - with the goal of mitigating the challenges on the lower level playground.

PROJECT NEED: Existing holes are adjacent to pathway near the lower level playground and present potential conflicts with other park uses.

SOURCE DOCUMENT: Parks & Recreation Master Plan, Feb. 2016

COUNCIL PRIORITY POLICY: Enhance and maintain infrastructure



PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>	\$ 10,000				
<i>Construction</i>	\$ 90,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 100,000				

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Park Dev. Impact (228)</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.

TOTAL PROJECT COST: \$ 100,000

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: New & Rehabilitation
CATEGORY: Parks & Beaches

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

PROJECT TITLE: Beach Parking Lot Rehabilitation

FUNDING DEPARTMENT:
Public Works
DEPT. PROJECT MGR:
Farhad Bolourchi

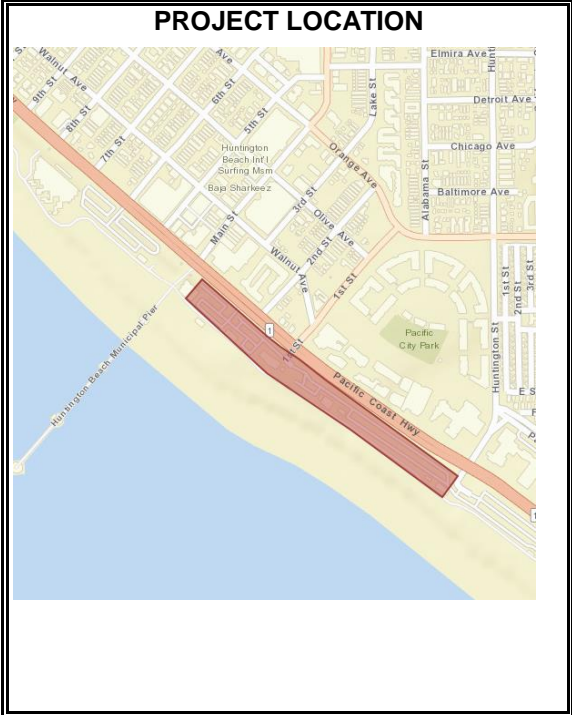
SCHEDULE:
Design Complete: FY 2021/22
Construction Complete: FY 2021/22

PROJECT DESCRIPTION: This project will rehabilitate the south beach parking lots between 1st and Huntington Streets - which includes the Sunset Vista RV Campground. Parking lot has not been resurfaced since 2003. Over 250,000 vehicles and RVs use this section of the lot annually.

PROJECT NEED: Parking lot is aged with alligatoring asphalt and diminished stall markings. In addition, campsite hook-up pedestals need replacing and upgrading to 50 amps. Current pedestals are a safety hazard due to exposed wires and rust.

SOURCE DOCUMENT: N/A

COUNCIL PRIORITY POLICY: Enhance and maintain the infrastructure



PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>	\$ 50,000				
<i>Construction</i>	\$ 1,355,000				
<i>Project Management</i>	\$ 70,000				
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 1,475,000				

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Infr Fund (314)</i>	\$ 1,475,000				
TOTAL	\$ 1,475,000				

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

TOTAL PROJECT COST: \$ 1,475,000

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: Rehabilitation
CATEGORY: Facilities

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

PROJECT TITLE: LeBard Park Improvements - Ph II

FUNDING DEPARTMENT: Community Services
DEPT. PROJECT MGR: Farhad Bolourci

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

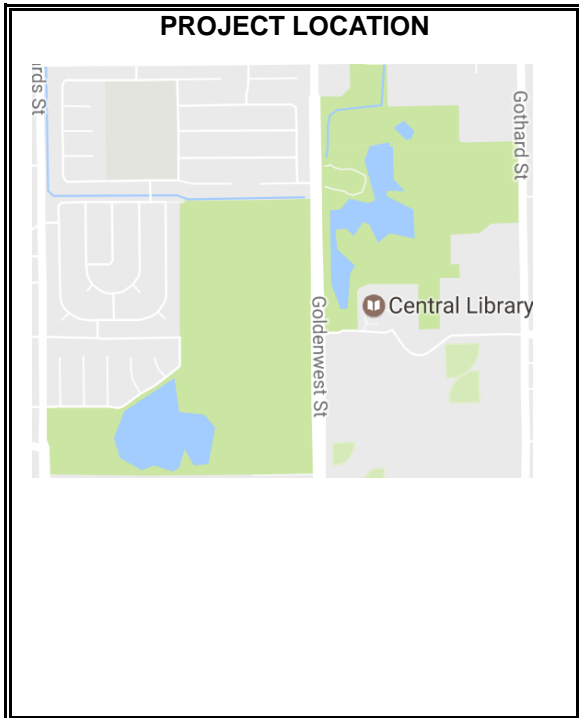
PROJECT DESCRIPTION: This is the second year of improvements for LeBard Park. Year 1 included installation of new playground equipment, turf, irrigation and concrete walkway rehabilitation. Year 2 to include tennis court renovation, as well as an analysis of the possible renovation of the clubhouse.

PROJECT NEED: Improvements are needed to address efficiency and public safety.

SOURCE DOCUMENT: Parks and Recreation Master Plan, Feb. 2016

COUNCIL PRIORITY POLICY: Enhance and maintain the infrastructure

PROJECT COSTS	Approved		Requested		
	Prior	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Design/Environmental</i>		\$ 20,000			
<i>Construction</i>	\$ 550,000	\$ 600,000			
<i>Project Management</i>		\$ 60,000			
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 550,000	\$ 680,000			



FUNDING SOURCES	Prior	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Park Dev. Impact (228)</i>	\$ 550,000	\$ 680,000			
TOTAL	\$ 550,000	\$ 680,000			

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

TOTAL PROJECT COST: \$ 1,230,000

COMMENTS ON GRANTS / OTHER FUNDS:

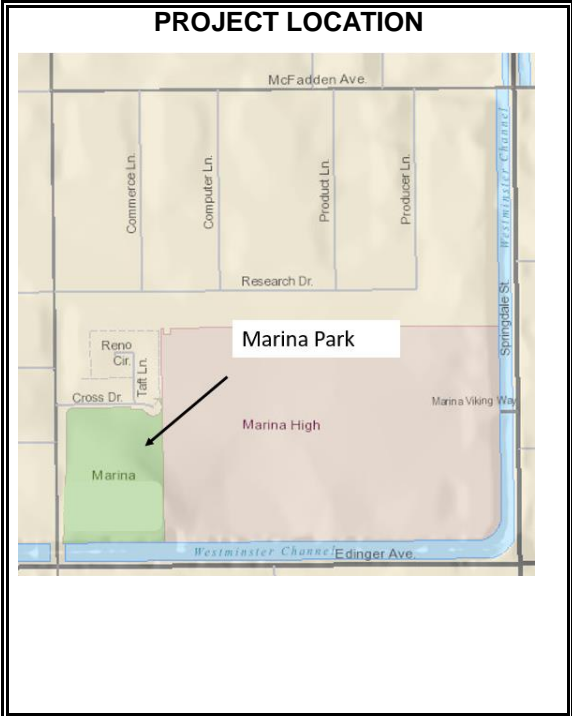
PROJECT TYPE: New & Rehabilitation
CATEGORY: Parks & Beaches

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Marina Park Reconfiguration

FUNDING DEPARTMENT: Community Services
DEPT. PROJECT MGR: Farhad Bolourchi

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



PROJECT DESCRIPTION: Preparation of conceptual master plan to update the park, including renovation of existing restroom/snack bar building, tennis courts and potential repurposing of hardscape areas to include pickle ball courts, or other park amenities.

PROJECT NEED: Marina Community Park was constructed in 1979 and is in need of upgrades to address aging infrastructure and amenities as well as to address current public recreation needs in the north part of the City.

SOURCE DOCUMENT: Parks & Recreation Master Plan, Feb. 2016

COUNCIL PRIORITY POLICY: Enhance and maintain infrastructure

PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>	\$ 35,000				
<i>Construction</i>					
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 35,000				

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Park Dev. Impact (228)</i>	\$ 35,000				
TOTAL	\$ 35,000				

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

TOTAL PROJECT COST: \$ 35,000

PROJECT TYPE: New & Rehabilitation
CATEGORY: Parks & Beaches

COMMENTS ON GRANTS / OTHER FUNDS:

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

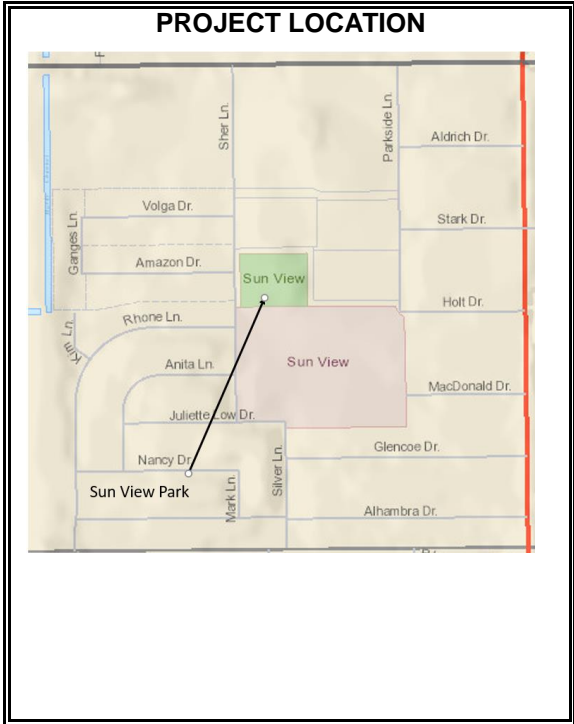
PROJECT TITLE: Sun View Park Playground Improvements

FUNDING DEPARTMENT:
Community Services
DEPT. PROJECT MGR:
Farhad Bolourchi

PROJECT DESCRIPTION: Improvements include the installation of new play units, ADA safety surfacing, swing set, and walkways. Project is being submitted to the State for approval as part of the California Drought, Parks, Climate, Coastal Protection and Outdoor Access for All Act of 2018 (Prop 68).
PROJECT NEED: Existing equipment is over 20 years old. Playground equipment as well as other site improvements are needed in order to address ADA accessibility issues at the park.
SOURCE DOCUMENT: 2018 City Council approved Playground Replacement Priority list; Grant application approval by City Council on 12/7/20.
COUNCIL PRIORITY POLICY: Enhance and maintain infrastructure

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

PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 222,440				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 222,440				



FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Park Dev. Impact (228)</i>	\$ 44,488				
<i>Prop 68 Per Capita Grant (810)</i>	\$ 177,952				
TOTAL	\$ 222,440				

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

TOTAL PROJECT COST: \$ 222,440

COMMENTS ON GRANTS / OTHER FUNDS:
 Prop 68 Per Capita grant application submitted on 12/21/20. Grant approval anticipated in early Spring. 20% match required.

PROJECT TYPE: New & Rehabilitation
CATEGORY: Parks & Beaches

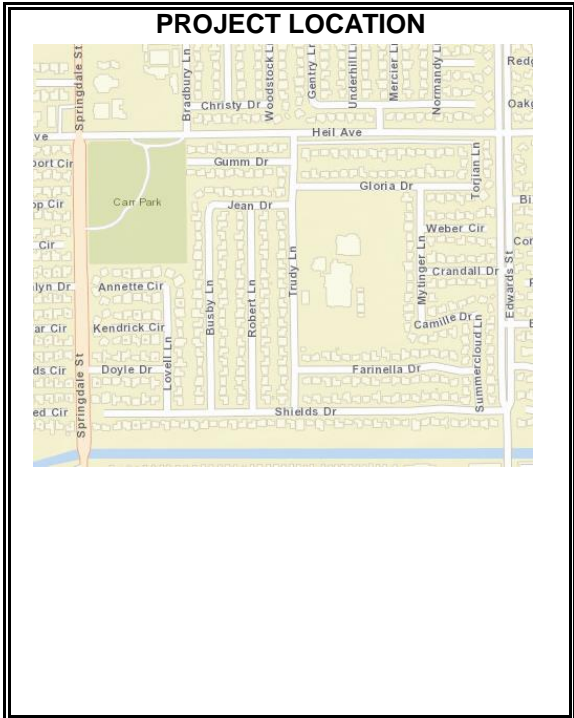
CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Carr Park Improvements

FUNDING DEPARTMENT:
 Community Services
DEPT. PROJECT MGR:
 Farhad Bolourchi

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

PROJECT DESCRIPTION: Improvements include addressing accessibility issues throughout the park with new walkways, ADA compliant picnic tables, improved access around the fishing pond and new themed play equipment to meet current ADA requirements. The pond will also be resurfaced.
PROJECT NEED: Carr Park was constructed in 1972 and the play equipment is over 22 years old and in need of replacement. The pond also needs to be resurfaced and the drainage system to be diverted to the sewer as opposed to the storm drain.
SOURCE DOCUMENT: General Plan Goals ERC-6 and ERC-10. City Council approved project on Sept. 3, 2019.
COUNCIL PRIORITY POLICY: Enhance and maintain the infrastructure



PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>	\$ 100,000				
<i>Construction</i>		\$ 2,945,000			
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 100,000	\$ 2,945,000			

FUNDING SOURCES	FY 21/22	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>		\$ 2,945,000			
TOTAL	\$ 100,000	\$ 2,945,000			

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

TOTAL PROJECT COST: \$ 3,045,000

COMMENTS ON GRANTS / OTHER FUNDS:
 Prop 68 competitive grant submitted in March 2021. Approvals/disapprovals anticipated in Fall 2021.

PROJECT TYPE: Rehabilitation
CATEGORY: Parks & Beaches

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

PROJECT TITLE: Schroeder Park Improvements Ph. II

PROJECT DESCRIPTION: The complete project includes the installation of new tot lot play equipment and access walkways, new walkways, security lighting, turf and irrigation improvements, and enhanced landscaping.

FUNDING DEPARTMENT:
Public Works
DEPT. PROJECT MGR:
Farhad Bolourchi

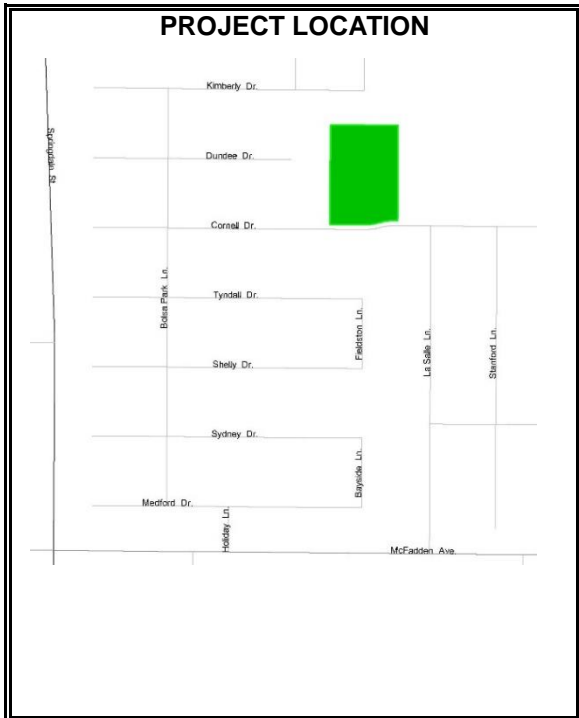
PROJECT NEED: This park is over 50 years old and has never had any accessible walkways or additional improvements.

SOURCE DOCUMENT: 2018 City Council approved Playground Replacement Priority List. Council approved project on Sept. 3, 2019.

COUNCIL PRIORITY POLICY: Enhance and maintain the infrastructure

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

PROJECT COSTS	Approved		Requested		
	Prior	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 300,000	\$ 700,000			
<i>Project Management</i>		\$ 35,000			
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 300,000	\$ 735,000			



FUNDING SOURCES	Prior	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Park Dev. Impact (228)</i>	\$ 300,000				
<i>Infr Fund (314)</i>		\$ 735,000			
TOTAL	\$ 300,000	\$ 735,000			

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

TOTAL PROJECT COST: \$ 1,035,000

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: New & Rehabilitation
CATEGORY: Parks & Beaches

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

PROJECT TITLE: Huntington Central Park Restrooms

FUNDING DEPARTMENT:

Community Services

DEPT. PROJECT MGR:

Farhad Bolourci

PROJECT DESCRIPTION:

This multi-year project included the improvements of all six (6) Huntington Central Park restroom buildings. Additional funding is necessary due to relocation of the amphitheater restroom, necessitating unanticipated additional utility service costs.

PROJECT NEED:

Restroom buildings are over 50 years old. Improvements are needed to address efficiency and public safety.

SOURCE DOCUMENT:

Parks and Recreation Master Plan, Feb. 2016

COUNCIL PRIORITY POLICY:

Enhance and maintain the infrastructure

SCHEDULE:

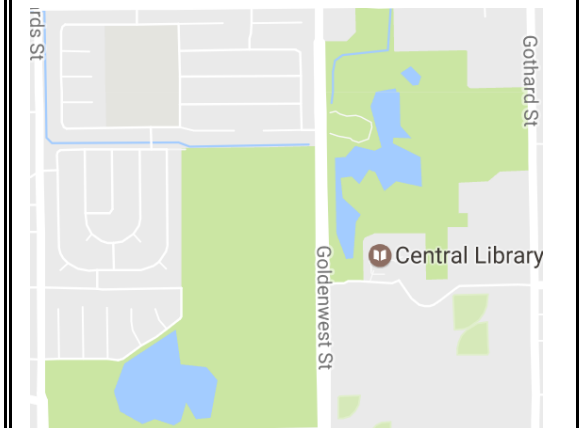
Design Complete: FY 2021/22

Construction Complete: FY 2021/22

Approved Requested

PROJECT COSTS	Prior	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Design/Environmental Construction</i>	\$ 2,350,000	\$ 330,000			
<i>Project Management</i>		\$ 33,000			
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 2,350,000	\$ 363,000			

PROJECT LOCATION



FUNDING SOURCES	Prior	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Quimby Fees (226)</i>	\$ 2,350,000	\$ 260,000			
<i>Park Dev. Impact (228)</i>		\$ 103,000			
TOTAL	\$ 2,350,000	\$ 363,000			

MAINTENANCE COST IMPACT:

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

TOTAL PROJECT COST: \$ 2,713,000

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: New & Rehabilitation

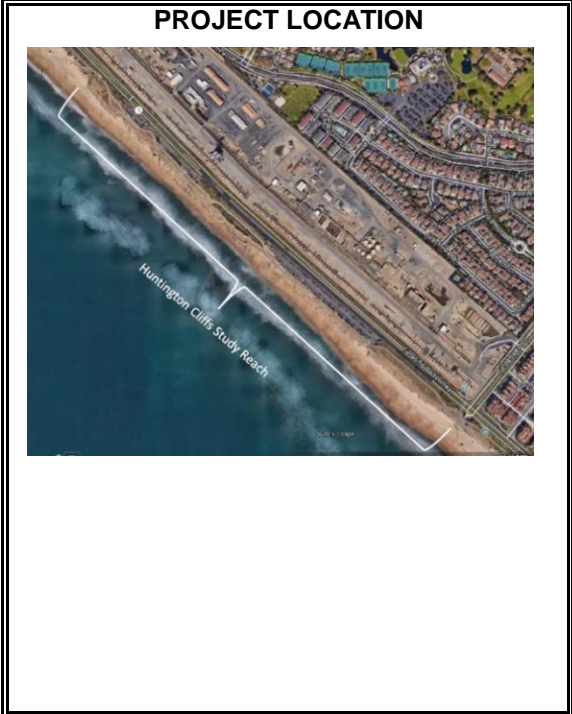
CATEGORY: Parks & Beaches

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Huntington Bluffs Stabilization Project

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

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



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.

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)

COUNCIL PRIORITY POLICY: Enhance and maintain the infrastructure

PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>	\$ 400,000				
<i>Construction</i>		\$ 1,000,000			
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 400,000	\$ 1,000,000			

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Infr Fund (314)</i>	\$ 400,000	\$ 1,000,000			
TOTAL	\$ 400,000	\$ 1,000,000			

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: \$ 1,400,000

PROJECT TYPE: Rehabilitation
CATEGORY: Parks & Beaches

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Huntington Lake Elevated Pathway

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

SCHEDULE:
Design Complete: N/A
Construction Complete: FY 2021/22



PROJECT DESCRIPTION: As part of multi-year ongoing improvements to Central Park, construct a new elevated pathway in Central Park East near the lake.

PROJECT NEED: Improve the appearance and function of the park.

SOURCE DOCUMENT: N/A

COUNCIL PRIORITY POLICY: Enhance and maintain the infrastructure

PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 250,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 250,000				

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Infr Fund (314)</i>	\$ 250,000				
TOTAL	\$ 250,000				

MAINTENANCE COST IMPACT:
Additional annual cost: \$5,000
 Project includes installation of new infrastructure that will require maintenance.

TOTAL PROJECT COST: \$ 250,000

COMMENTS ON GRANTS / OTHER FUNDS:

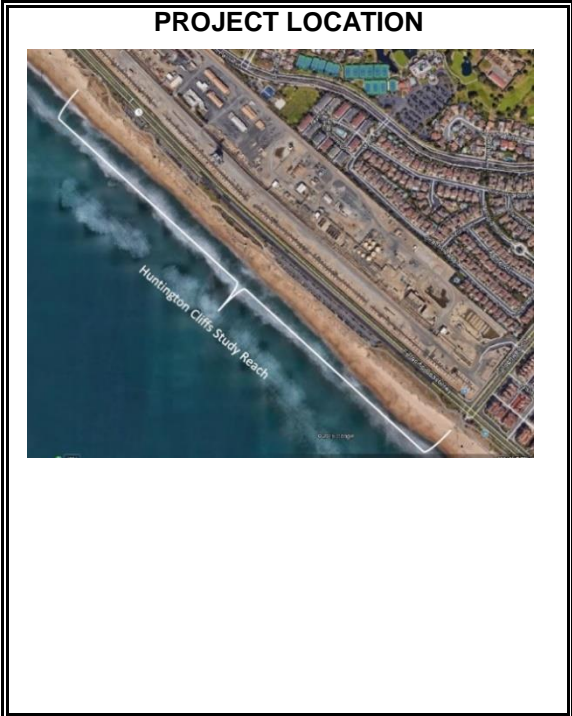
PROJECT TYPE: New Construction
CATEGORY: Parks & Beaches

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

PROJECT TITLE: Beach Front Rehab
(Naugles)

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

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



PROJECT DESCRIPTION: Rehabilitate and regrade the grass area next to the building.

PROJECT NEED: This area has become unusable due to the slopes and lack of turf.

SOURCE DOCUMENT: N/A

COUNCIL PRIORITY POLICY: Enhance and maintain the infrastructure

PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 60,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 60,000				

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Infr Fund (314)</i>	\$ 60,000				
TOTAL	\$ 60,000				

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: \$ 60,000

PROJECT TYPE: Rehabilitation
CATEGORY: Parks & Beaches

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



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 main lines.

SOURCE DOCUMENT: 2003 Sewer Master Plan

COUNCIL PRIORITY POLICY: Enhance and maintain the infrastructure

PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
<i>Project Management</i>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Sewer Service Fund (511)</i>	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000
TOTAL	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000

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

TOTAL PROJECT COST: \$ 5,250,000

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: Rehabilitation
CATEGORY: Sewer

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Sewer Lift Station Reconstruction

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

SCHEDULE:
Design Complete: FY 2020/21
Construction Complete: FY 2025/26

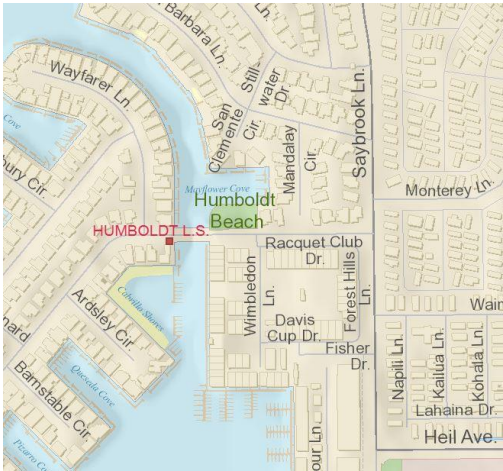
PROJECT DESCRIPTION: This program will rebuild the City's Sewer Lift Stations (LS). The Humboldt LS will be awarded in FY 21/22 with prioritization of future projects yet to be determined.

PROJECT NEED: This program will rebuild the City's Sewer Lift Stations which are over 50 years old.

SOURCE DOCUMENT: 2003 Sewer Master Plan

COUNCIL PRIORITY POLICY: Enhance and maintain the infrastructure

PROJECT LOCATION



PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>	\$ 280,000	\$ 280,000	\$ 280,000	\$ 280,000	\$ 280,000
<i>Construction</i>	\$ 3,200,000	\$ 3,200,000	\$ 3,200,000	\$ 3,200,000	\$ 3,200,000
<i>Project Management</i>	\$ 320,000	\$ 320,000	\$ 320,000	\$ 320,000	\$ 320,000
<i>Supplementals</i>	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Sewer Service Fund (511)</i>	\$ 3,300,000	\$ 3,500,000	\$ 3,700,000	\$ 3,700,000	\$ 3,700,000
<i>Sewer Development Fee (210)</i>	\$ 700,000	\$ 500,000	\$ 300,000	\$ 300,000	\$ 300,000
TOTAL	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000

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

TOTAL PROJECT COST: \$ 20,000,000

PROJECT TYPE: Rehabilitation
CATEGORY: Sewer

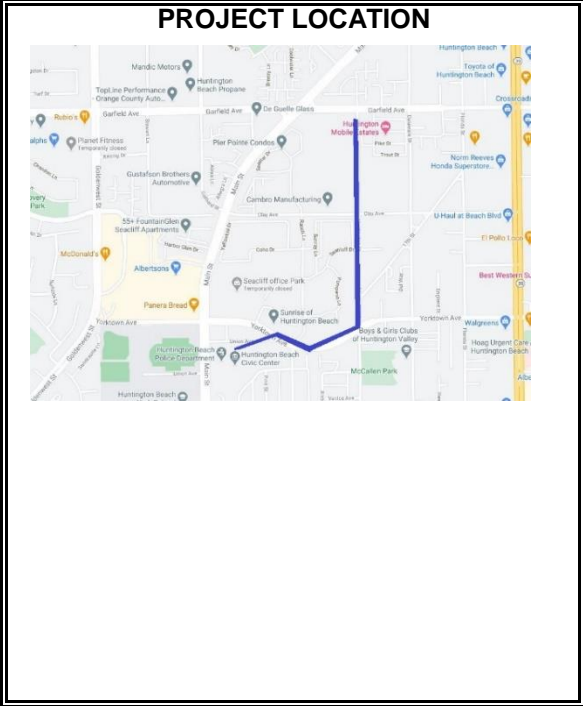
COMMENTS ON GRANTS / OTHER FUNDS:

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: City Hall to Utility Yard Fiber Optic Replacement

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

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



PROJECT DESCRIPTION: Replace existing fiber optic cable between City Hall and the Utility Yard with new 144 SMFO cable. Conduit will run in existing conduit along Yorktown Avenue and Huntington Street. Project provides improved communication resilience and redundancy between City Hall and the Utility Yard.

PROJECT NEED: This is needed to improve connectivity between City Hall and the Utility Yard. This segment improves redundancy which will maintain communications in case of a single break in the fiber optic cable.

SOURCE DOCUMENT: N/A

COUNCIL PRIORITY POLICY: Enhance and maintain the infrastructure

PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>	\$ 25,000				
<i>Construction</i>	\$ 126,000				
<i>Project Management</i>	\$ 15,000				
<i>Supplementals</i>	\$ 2,000				
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 168,000				

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Water Fund (506)</i>	\$ 168,000				
TOTAL	\$ 168,000				

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: \$ 168,000

PROJECT TYPE: Rehabilitation
CATEGORY: Transportation

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

PROJECT TITLE: Oak View Library and Well #3 Fiber Optic

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

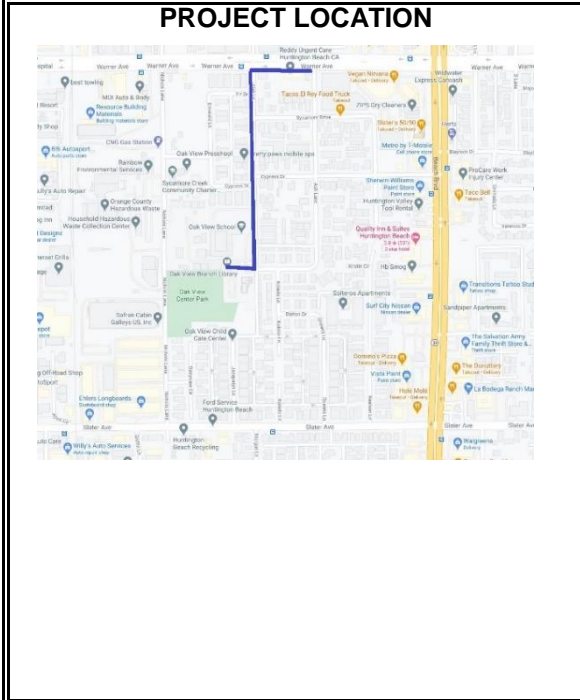
SCHEDULE:
Design Complete: FY 2021/22
Construction Complete: FY 2021/22

PROJECT DESCRIPTION: Install fiber optic conduit and cable along Oak Lane and Warner Avenue to connect the Oak View Branch Library and Well #3 to the City's fiber optic communications network along Warner Avenue. Project provides improved communication at the library and a direct connection to City Hall.

PROJECT NEED: This will provide connectivity between City Hall and the Oak View Branch Library and Well #3.

SOURCE DOCUMENT: N/A

COUNCIL PRIORITY POLICY: Enhance and maintain the infrastructure



PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>	\$ 35,000				
<i>Construction</i>	\$ 247,000				
<i>Project Management</i>	\$ 16,000				
<i>Supplementals</i>	\$ 2,000				
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 300,000				

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Infr Fund (314)</i>	\$ 300,000				
TOTAL	\$ 300,000				

MAINTENANCE COST IMPACT:
Additional annual cost: \$1,000
Project includes installation of new infrastructure that will require maintenance.

TOTAL PROJECT COST: \$ 300,000

PROJECT TYPE: New
CATEGORY: Transportation

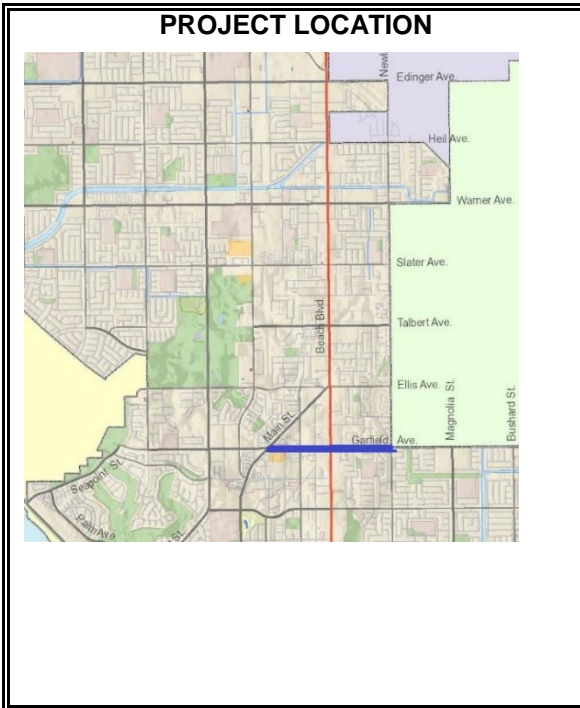
COMMENTS ON GRANTS / OTHER FUNDS:

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Garfield Avenue Fiber Optic

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

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



PROJECT DESCRIPTION: Install fiber optic conduit and cable along Garfield Avenue between Main Street and Newland Street. Project provides improved communication resilience between City Hall and the northerly part of the City including Joint Powers, the Utility Yard, the City Yard and the traffic signals in the area.

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 cable.

SOURCE DOCUMENT: Traffic Signal System Master Plan

COUNCIL PRIORITY POLICY: Enhance and maintain the infrastructure

PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>	\$ 80,000				
<i>Construction</i>		\$ 520,000			
<i>Project Management</i>		\$ 30,000			
<i>Supplementals</i>		\$ 15,000			
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 80,000	\$ 565,000			

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Infr Fund (314)</i>	\$ 80,000	\$ 565,000			
TOTAL	\$ 80,000	\$ 565,000			

MAINTENANCE COST IMPACT:
Additional annual cost: \$1,000
 Project includes installation of new infrastructure that will require maintenance.

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 645,000

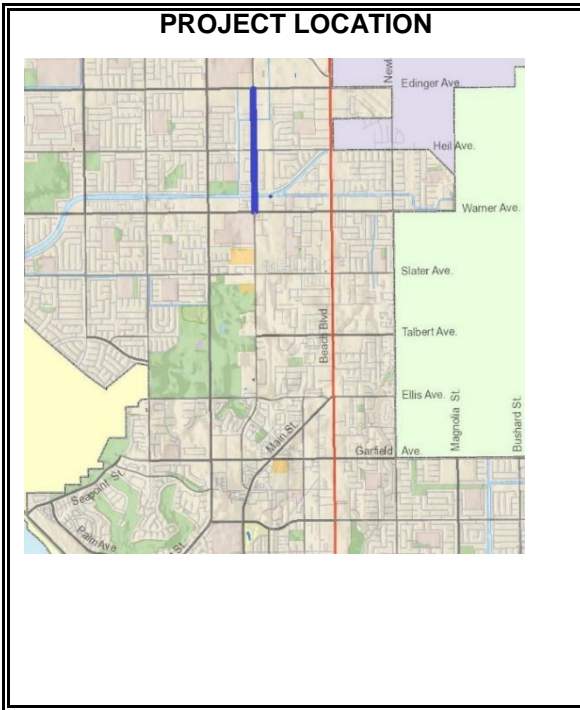
PROJECT TYPE: **New**
CATEGORY: **Transportation**

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Gothard Street Fiber Optic

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

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



PROJECT DESCRIPTION: Install fiber optic conduit and cable along Gothard Street between Edinger Avenue and Warner Avenue. Project provides improved communication resilience between City Hall and the northerly part of the City including the City Yard and the traffic signals in the area.

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 cable.

SOURCE DOCUMENT: Traffic Signal System Master Plan

COUNCIL PRIORITY POLICY: Enhance and maintain the infrastructure

PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>	\$ 80,000				
<i>Construction</i>		\$ 606,000			
<i>Project Management</i>		\$ 30,000			
<i>Supplementals</i>		\$ 15,000			
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 80,000	\$ 651,000			

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Infr Fund (314)</i>	\$ 80,000	\$ 651,000			
TOTAL	\$ 80,000	\$ 651,000			

MAINTENANCE COST IMPACT:
Additional annual cost: \$1,000
 Project includes installation of new infrastructure that will require maintenance.

TOTAL PROJECT COST: \$ 731,000

COMMENTS ON GRANTS / OTHER FUNDS:

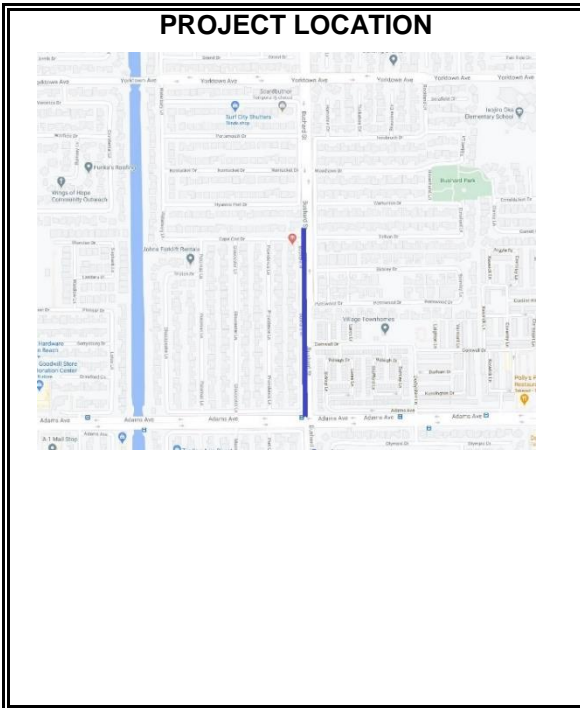
PROJECT TYPE: **New**
CATEGORY: **Transportation**

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Bushard Fire Station Fiber Optic

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

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



PROJECT DESCRIPTION: Install fiber optic conduit and cable along Bushard Street to connect the Bushard Fire Station to the City's fiber optic communications network along Adams Avenue. Project provides improved communication at the fire station and a direct connection to City Hall.

PROJECT NEED: This will provide connectivity between City Hall and the Bushard Fire Station.

SOURCE DOCUMENT: N/A

COUNCIL PRIORITY POLICY: Enhance and maintain the infrastructure

PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>	\$ 25,000				
<i>Construction</i>		\$ 162,000			
<i>Project Management</i>		\$ 20,000			
<i>Supplementals</i>		\$ 3,000			
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 25,000	\$ 185,000			

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Infr Fund (314)</i>		\$ 185,000			
<i>Traffic Impact Fee (206)</i>	\$ 25,000				
TOTAL	\$ 25,000	\$ 185,000			

MAINTENANCE COST IMPACT:
Additional annual cost: \$1,000
 Project includes installation of new infrastructure that will require maintenance.

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 210,000

PROJECT TYPE: New
CATEGORY: Transportation

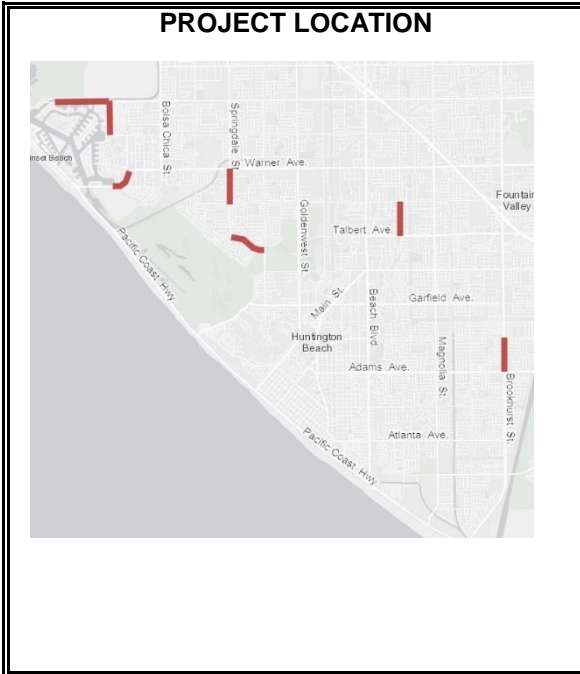
CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Arterial Rehabilitation

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

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

PROJECT DESCRIPTION: Streets include Edinger (Saybrook-Countess), Warner (Algonquin-Los Patos), Talbert (Edwards-Springdale), Newland (Talbert-Slater), Brookhurst (Yorktown-Adams), Saybrook (Edinger-Heil), and Springdale (Warner-Slater) as budget allows.
PROJECT NEED: Required to meet the goals of the Pavement Management Plan.
SOURCE DOCUMENT: 2020 Pavement Management Plan
COUNCIL PRIORITY POLICY: Enhance and maintain the infrastructure



PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental Construction</i>	\$ 5,200,000	\$ 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 R/W</i>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<i>Other</i>					
TOTAL	\$ 5,400,000	\$ 5,600,000	\$ 5,600,000	\$ 5,600,000	\$ 5,600,000

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Infr Fund (314)</i>	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
<i>RMRA (1247)</i>	\$ 4,800,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
TOTAL	\$ 5,400,000	\$ 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: \$ 27,800,000

COMMENTS ON GRANTS / OTHER FUNDS:

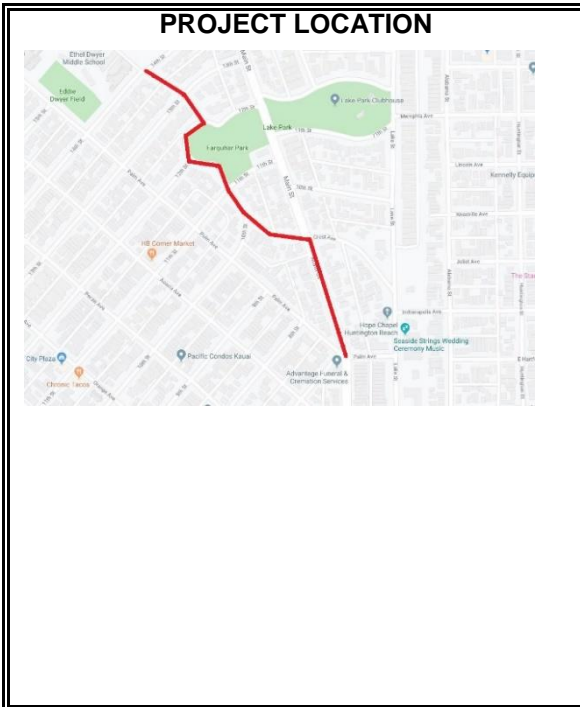
PROJECT TYPE: Rehabilitation
CATEGORY: Streets

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 2021/22
Construction Complete: FY 2021/22



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 21/22 design is along Crest Avenue from 14th Street to Main Street. Construction will be along Orange.

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

COUNCIL PRIORITY POLICY: Enhance and maintain the infrastructure

PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
<i>Construction</i>	\$ 1,200,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000
<i>Project Management</i>	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
<i>Supplementals</i>	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 1,300,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 600,000

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Prop 42 (219)</i>	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 600,000
<i>Infr Fund (314)</i>	\$ 650,000				
TOTAL	\$ 1,300,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 600,000

MAINTENANCE COST IMPACT:
Additional annual cost: (\$1,000)
 This project will result in a energy cost savings.

TOTAL PROJECT COST: \$ 3,850,000

PROJECT TYPE: Rehabilitation
CATEGORY: Transportation

COMMENTS ON GRANTS / OTHER FUNDS:

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: TS Modifications - Left Turn Arrows

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

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



PROJECT DESCRIPTION: Install southbound protected left-turn arrows on Bolsa Chica Street at Robinwood, east-west protected left-turn arrows on Adams Avenue at the Target Driveway and north-south protected left-turn arrows on Brookhurst Street at Beachmont Plaza.

PROJECT NEED: Improve safety by installing left-turn arrows.

SOURCE DOCUMENT: N/A

COUNCIL PRIORITY POLICY: Enhance and maintain the infrastructure

PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>	\$ 40,000				
<i>Construction</i>	\$ 300,000				
<i>Project Management</i>	\$ 25,000				
<i>Supplementals</i>	\$ 25,000				
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 390,000				

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Traffic Impact Fee (206)</i>	\$ 390,000				
TOTAL	\$ 390,000				

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

TOTAL PROJECT COST: \$ 390,000

COMMENTS ON GRANTS / OTHER FUNDS:

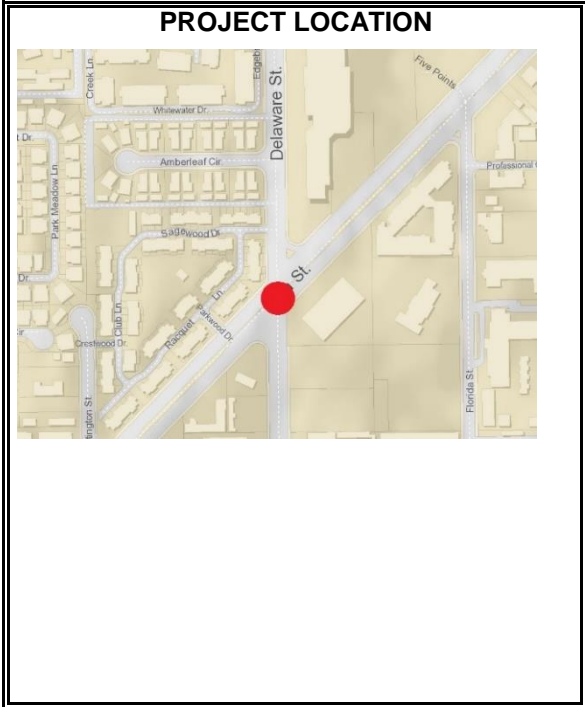
PROJECT TYPE: New
CATEGORY: Transportation

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

PROJECT TITLE: Traffic Signal Modification
Main and Delaware

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

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



PROJECT DESCRIPTION: Install Left-turn arrows at the intersection of Main Street and Delaware Street. Main Street will have left-turn arrows installed.

PROJECT NEED: Improve safety by installing left-turn arrows.

SOURCE DOCUMENT: N/A

COUNCIL PRIORITY POLICY: Enhance and maintain the infrastructure

PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>	\$ 50,000				
<i>Construction</i>	\$ 300,000				
<i>Project Management</i>	\$ 30,000				
<i>Supplementals</i>	\$ 35,000				
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 415,000				

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Traffic Impact Fee (206)</i>	\$ 415,000				
TOTAL	\$ 415,000				

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

TOTAL PROJECT COST: \$ 415,000

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: New
CATEGORY: Transportation

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Traffic Signal Modification
 Warner and Ash

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

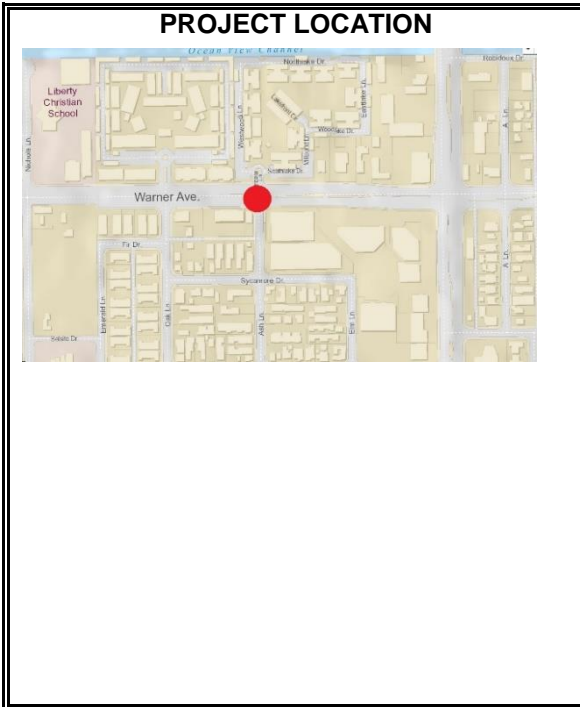
SCHEDULE:
Design Complete: FY 2021/22
Construction Complete: FY 2021/22

PROJECT DESCRIPTION: Install Left-turn arrows at the intersection of Warner Avenue and Ash Street. Warner Avenue will have left-turn arrows installed.

PROJECT NEED: Improve safety by installing left-turn arrows.

SOURCE DOCUMENT: N/A

COUNCIL PRIORITY POLICY: Enhance and maintain the infrastructure



PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>	\$ 40,000				
<i>Construction</i>	\$ 350,000				
<i>Project Management</i>	\$ 25,000				
<i>Supplementals</i>	\$ 35,000				
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 450,000				

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Traffic Impact Fee (206)</i>	\$ 450,000				
TOTAL	\$ 450,000				

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: \$ 450,000

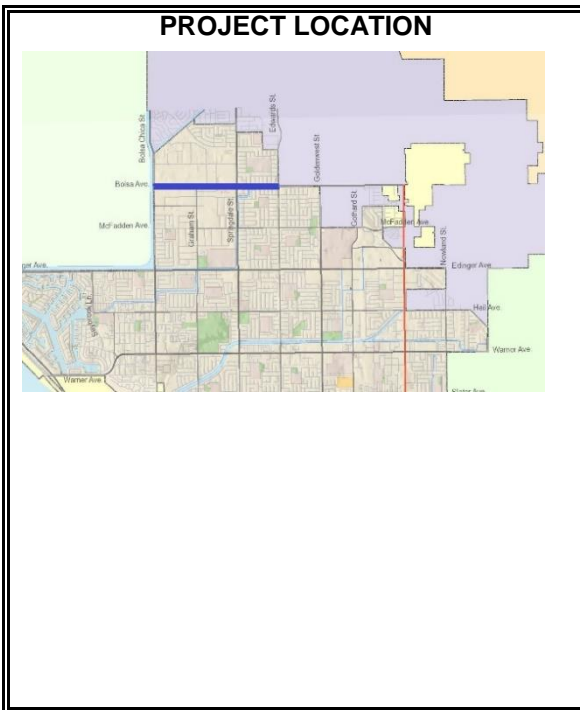
PROJECT TYPE: New
CATEGORY: Transportation

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: TS Synchronization - Bolsa

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

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



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

COUNCIL PRIORITY POLICY: Enhance and maintain the infrastructure

PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>	\$ 4,000				
<i>Construction</i>	\$ 42,000				
<i>Project Management</i>	\$ 4,000				
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 50,000				

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>AQMD (201)</i>	\$ 50,000				
TOTAL	\$ 50,000				

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

COMMENTS ON GRANTS / OTHER FUNDS:
 This is an OCTA grant. OCTA will manage the project is contributing \$173,000 (HB segment only)

TOTAL PROJECT COST: \$ 50,000

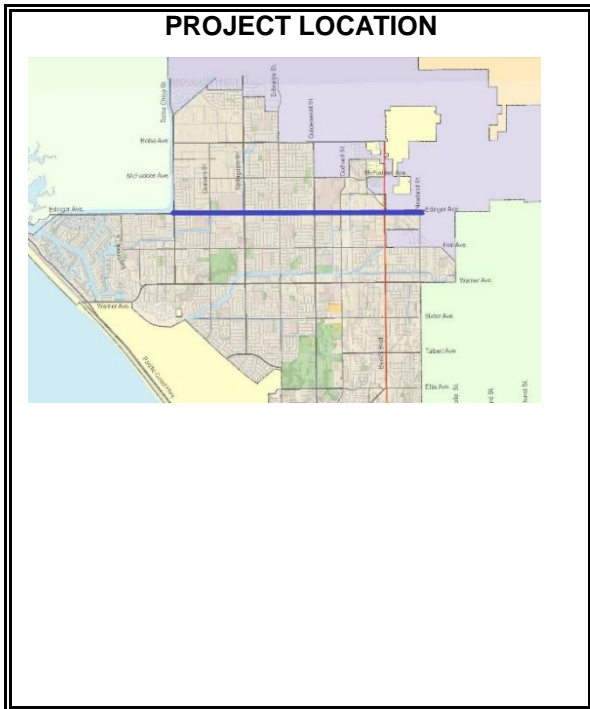
PROJECT TYPE: **New**
CATEGORY: **Transportation**

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

PROJECT TITLE: Traffic Signal Synchronization - Edinger

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

SCHEDULE:
Design Complete: FY 2020/21
Construction Complete: FY 2021/22



PROJECT DESCRIPTION: Provide operational and infrastructure improvements along Edinger Avenue from Bolsa Chica Street to Newland Street. This is a multijurisdictional project including Caltrans and the cities to the east along the corridor. Work within HB includes signal timing, CCTV and fiber optic cable installation.

PROJECT NEED: Upgrading communication will provide for greater system reliability. Signal timing will improve traffic flow and minimize stops and delays.

SOURCE DOCUMENT: Signal System Master Plan

COUNCIL PRIORITY POLICY: Enhance and maintain the infrastructure

PROJECT COSTS	Approved		Requested		
	Prior	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Design/Environmental</i>	\$ 15,000				
<i>Construction</i>	\$ 70,000				
<i>Project Management</i>	\$ 10,000				
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 95,000				

FUNDING SOURCES	Prior	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>AQMD (201)</i>	\$ 95,000				
TOTAL	\$ 95,000				

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

COMMENTS ON GRANTS / OTHER FUNDS:
 OCTA is managing the grant and schedule and is contributing \$2,018,000 (HB segment only)

TOTAL PROJECT COST: \$ 95,000

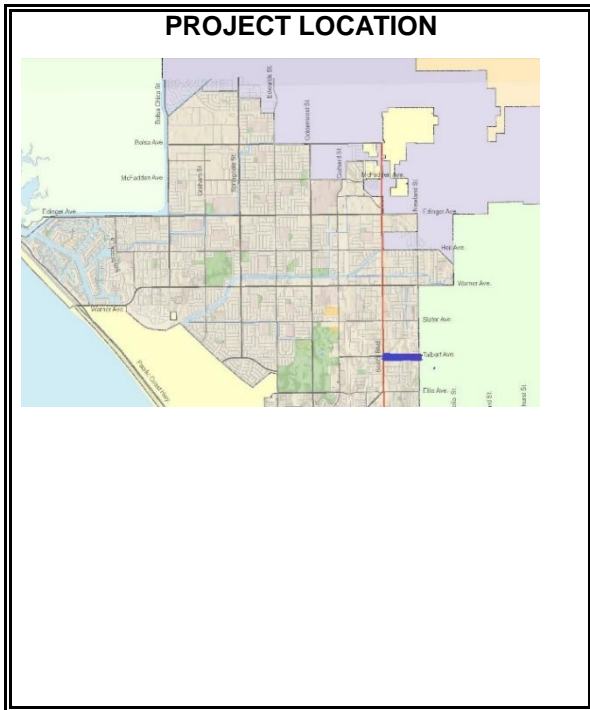
PROJECT TYPE: New
CATEGORY: Transportation

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

PROJECT TITLE: Traffic Signal Synchronization - Talbert

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

SCHEDULE:
Design Complete: FY 2020/21
Construction Complete: FY 2021/22



PROJECT DESCRIPTION: Provide operational and infrastructure improvements along Talbert Avenue from Beach Boulevard to Newland Street. This is a multijurisdictional project including Caltrans and the cities to the east along the corridor. Work within HB includes traffic signal timing updates.
PROJECT NEED: Signal timing will improve traffic flow and minimize stops and delays.
SOURCE DOCUMENT: Signal System Master Plan
COUNCIL PRIORITY POLICY: Enhance and maintain the infrastructure

PROJECT COSTS	Approved		Requested		
	Prior	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Design/Environmental</i>	\$ 1,500				
<i>Construction</i>	\$ 1,500				
<i>Project Management</i>	\$ 1,000				
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 4,000				

FUNDING SOURCES	Prior	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>AQMD (201)</i>	\$ 4,000				
TOTAL	\$ 4,000				

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

COMMENTS ON GRANTS / OTHER FUNDS:
 OCTA is managing the grant and schedule and is contributing \$57,000 (HB segment only)

TOTAL PROJECT COST: \$ 4,000

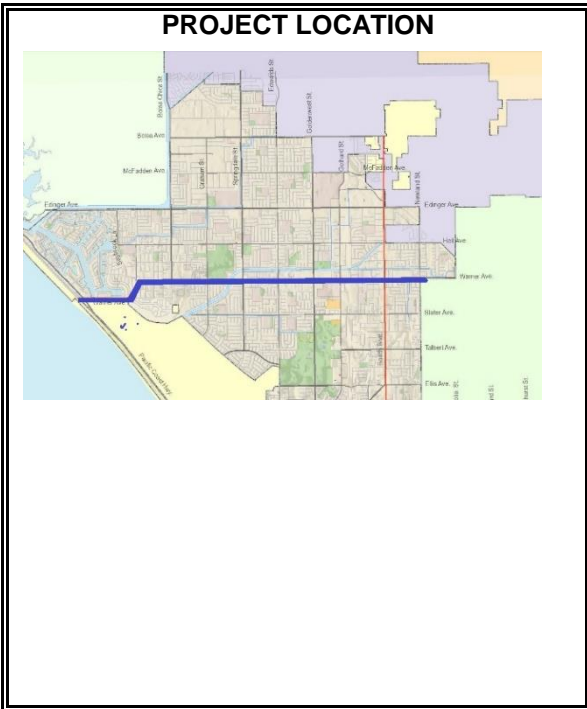
PROJECT TYPE: New
CATEGORY: Transportation

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

PROJECT TITLE: Traffic Signal Synchronization - Warner

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

SCHEDULE:
Design Complete: FY 2020/21
Construction Complete: FY 2021/22



PROJECT DESCRIPTION: Provide operational and infrastructure improvements along Warner Avenue from PCH to Newland Street. This is a multijurisdictional project including Caltrans and the cities to the east along the corridor. Work within HB includes signal timing, CCTV and fiber optic cable installation.

PROJECT NEED: Upgrading communication will provide for greater system reliability. Signal timing will improve traffic flow and minimize stops and delays.

SOURCE DOCUMENT: Signal System Master Plan

COUNCIL PRIORITY POLICY: Enhance and maintain the infrastructure

PROJECT COSTS	Approved		Requested		
	Prior	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Design/Environmental</i>	\$ 20,000				
<i>Construction</i>	\$ 50,000				
<i>Project Management</i>	\$ 10,000				
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 80,000				

FUNDING SOURCES	Prior	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>AQMD (201)</i>	\$ 80,000				
TOTAL	\$ 80,000				

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

COMMENTS ON GRANTS / OTHER FUNDS:
 OCTA is managing the grant and schedule and is contributing \$1,582,000 (HB segment only)

TOTAL PROJECT COST: \$ 80,000

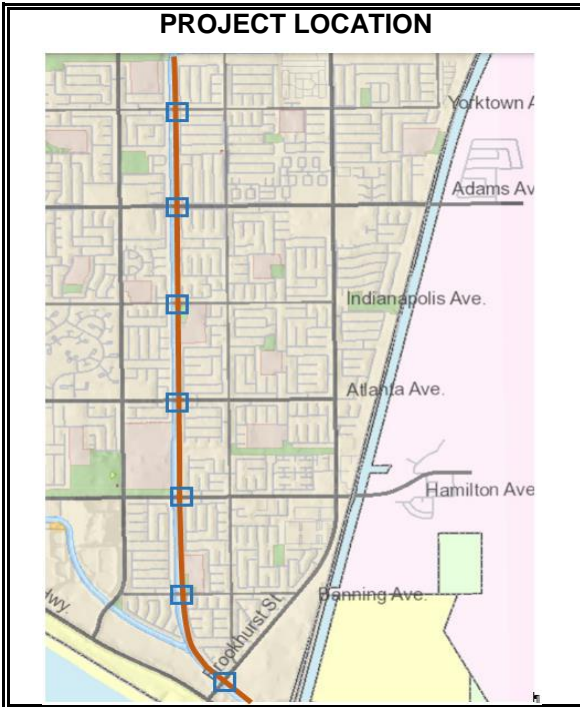
PROJECT TYPE: New
CATEGORY: Transportation

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Talbert Channel Bike Path Development

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

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



PROJECT DESCRIPTION: This is a joint upgrade project with Orange County Flood Control. City element includes addressing public street crossings (7) with signals or flashing beacons, markings and signs. Signs along path and connections to Langebeck Park and Santa Ana River Trail.

PROJECT NEED: City is leveraging opportunity with OC Flood to provide an amenity to residents and visitors for recreational bike and pedestrian use along one side of Talbert Channel. Identified as a project in the City Bike Master Plan.

SOURCE DOCUMENT: Bike Master Plan

COUNCIL PRIORITY POLICY: Enhance and maintain the infrastructure

PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>	\$ 190,000				
<i>Construction</i>		\$ 750,000			
<i>Project Management</i>	\$ 10,000	\$ 20,000			
<i>Supplementals</i>		\$ 10,000			
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 200,000	\$ 780,000			

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Infr Fund (314)</i>	\$ 200,000	\$ 780,000			
TOTAL	\$ 200,000	\$ 780,000			

MAINTENANCE COST IMPACT:
Additional annual cost: \$10,000
 Project includes installation of new infrastructure that will require maintenance.

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 980,000

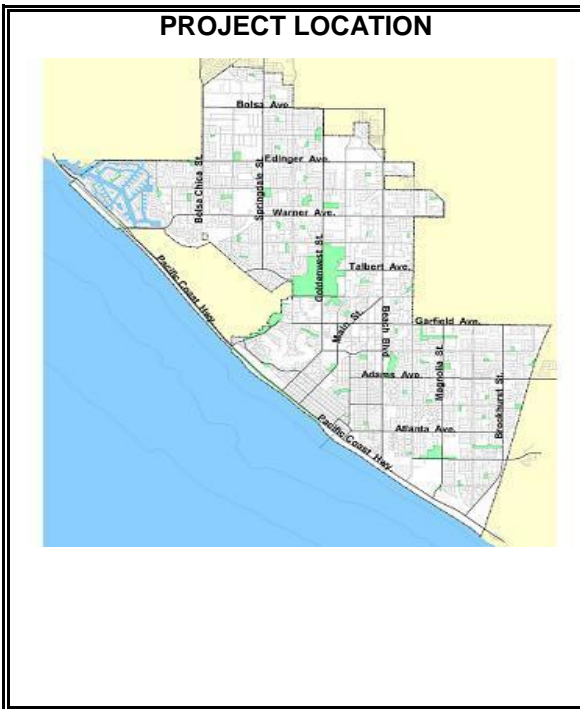
PROJECT TYPE: New
CATEGORY: Transportation

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Residential Street Name Signs

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

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



PROJECT DESCRIPTION: Replace deteriorated street name signs throughout the City.

PROJECT NEED: Many of the street name signs throughout the City have become faded, bent, or hard to read and need to be replaced.

SOURCE DOCUMENT: N/A

COUNCIL PRIORITY POLICY: Enhance and maintain the infrastructure

PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 500,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 500,000				

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Infr Fund (314)</i>	\$ 500,000				
TOTAL	\$ 500,000				

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

TOTAL PROJECT COST: \$ 500,000

PROJECT TYPE: Rehabilitation
CATEGORY: Facilities

COMMENTS ON GRANTS / OTHER FUNDS:

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Citywide Mobility and Corridor Improvements

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

SCHEDULE:
Design Complete: FY 2021/22
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. Target roadways include Delaware, Atlanta, Graham, Springdale and Goldenwest.

PROJECT NEED: Project goals support overall desire to improve pedestrian and bicycle safety, enhance experience, and promote alternative modes of transportation.

SOURCE DOCUMENT: Bike Master Plan

COUNCIL PRIORITY POLICY: Enhance and maintain the infrastructure

PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>	\$ 90,000				
<i>Construction</i>	\$ 600,000				
<i>Project Management</i>	\$ 50,000				
<i>Supplementals</i>	\$ 60,000				
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 800,000				

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Infr Fund (314)</i>	\$ 400,000				
<i>Traffic Impact Fee (206)</i>	\$ 400,000				
TOTAL	\$ 800,000				

MAINTENANCE COST IMPACT:
Additional annual cost: \$20,000
 Project includes installation of new infrastructure that will require maintenance.

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 800,000

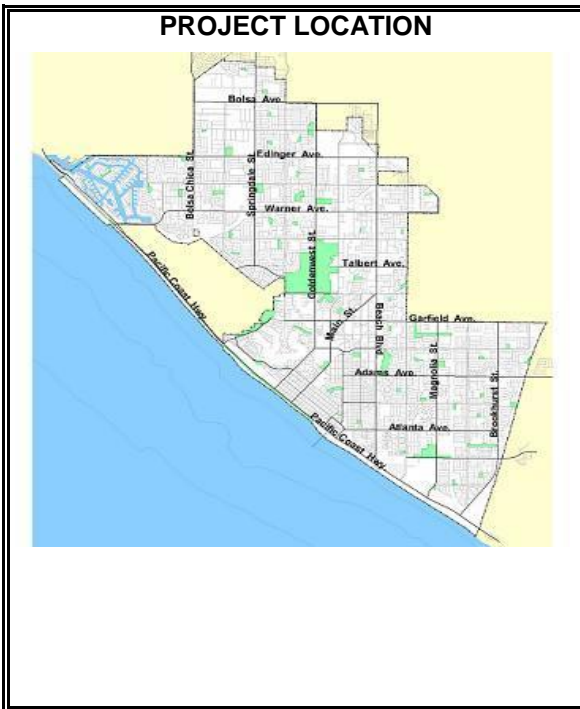
PROJECT TYPE: New
CATEGORY: Transportation

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Police Intersection Camera System Installations

FUNDING DEPARTMENT:
Police
DEPT. PROJECT MGR:
William Janusz

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



PROJECT DESCRIPTION: Install 360 degree view cameras at 11 intersections: Warner/Bolsa Chica, Warner/Springdale, Warner/Goldenwest, Goldenwest/Ellis, Yorktown/Main, Yorktown/Beach, Adams/Beach, Adams/Magnolia, Adams/Brookhurst, Garfield/Magnolia, Garfield/Brookhurst.

PROJECT NEED: The new cameras, hardware and software would provide Police the ability to monitor traffic at specific locations and record/store data for law enforcement and investigation purposes.

SOURCE DOCUMENT: N/A

COUNCIL PRIORITY POLICY: Enhance and maintain the infrastructure

PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental Construction</i>	\$ 12,000				
<i>Project Management</i>	\$ 145,000				
<i>Supplementals R/W</i>	\$ 5,000				
<i>Other</i>	\$ 2,000				
TOTAL	\$ 164,000				

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Police Fac. Dev. Impact (227)</i>	\$ 164,000				
TOTAL	\$ 164,000				

MAINTENANCE COST IMPACT:
Additional annual cost: \$3,000
 Project includes installation of new infrastructure that will require maintenance.

TOTAL PROJECT COST: \$ 164,000

COMMENTS ON GRANTS / OTHER FUNDS:

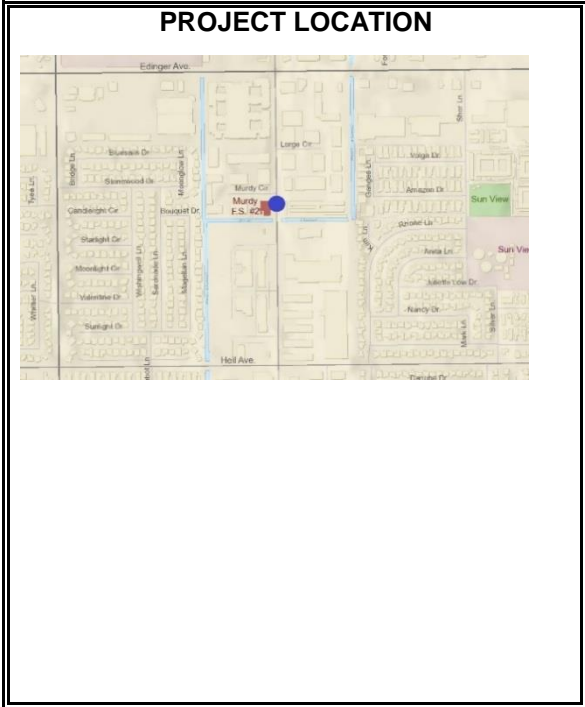
PROJECT TYPE: New
CATEGORY: Transportation

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

PROJECT TITLE: Fire Station Signal - Murdy 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 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: N/A

COUNCIL PRIORITY POLICY: Enhance and maintain the infrastructure

PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>	\$ 35,000				
<i>Construction</i>		\$ 225,000			
<i>Project Management</i>		\$ 30,000			
<i>Supplementals</i>		\$ 10,000			
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 35,000	\$ 265,000			

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Infr Fund (314)</i>	\$ 30,000	\$ 265,000			
<i>Traffic Impact Fee (206)</i>	\$ 5,000				
TOTAL	\$ 35,000	\$ 265,000			

MAINTENANCE COST IMPACT:
Additional annual cost: \$1,000
Project includes installation of new infrastructure that will require maintenance.

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 300,000

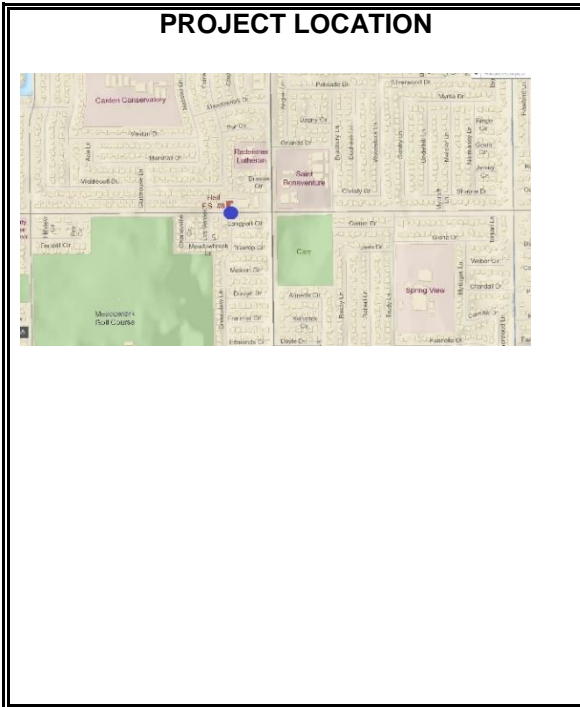
PROJECT TYPE: New
CATEGORY: Transportation

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

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 the Heil 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

COUNCIL PRIORITY POLICY: Enhance and maintain the infrastructure

PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>	\$ 35,000				
<i>Construction</i>		\$ 225,000			
<i>Project Management</i>		\$ 30,000			
<i>Supplementals</i>		\$ 10,000			
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 35,000	\$ 265,000			

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Infr Fund (314)</i>	\$ 30,000	\$ 265,000			
<i>Traffic Impact Fee (206)</i>	\$ 5,000				
TOTAL	\$ 35,000	\$ 265,000			

MAINTENANCE COST IMPACT:
Additional annual cost: \$1,000
Project includes installation of new infrastructure that will require maintenance.

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 300,000

PROJECT TYPE: New
CATEGORY: Transportation

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

PROJECT TITLE: Well 10 Improvements

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

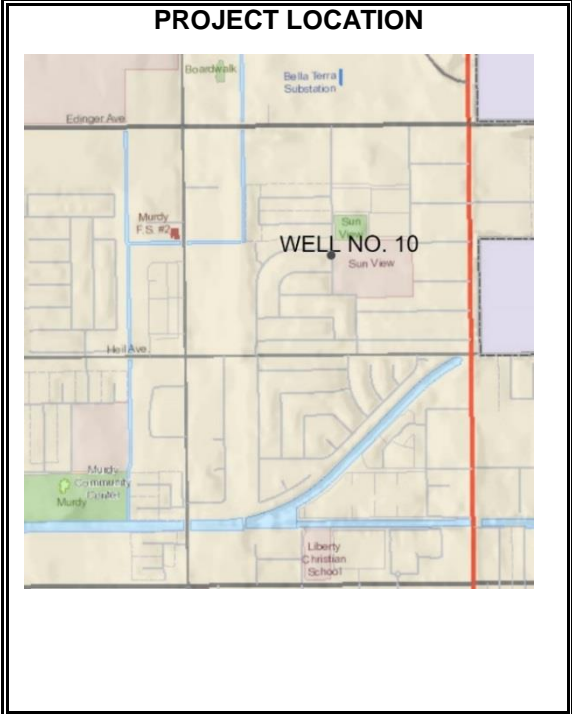
SCHEDULE:
Design Complete: FY 2021/22
Construction Complete: FY 2021/22

PROJECT DESCRIPTION: Replace Well 10 driveway

PROJECT NEED: The driveway at Well 10 is failing and in need of replacement.

SOURCE DOCUMENT: 2016 Mater Master Plan

COUNCIL PRIORITY POLICY: Enhance and maintain the infrastructure



PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 75,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 75,000				

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Water Master Plan (507)</i>	\$ 75,000				
TOTAL	\$ 75,000				

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: \$ 75,000

PROJECT TYPE: Rehabilitation
CATEGORY: Water

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

PROJECT TITLE: Peck Reservoir Security Improvements

PROJECT DESCRIPTION: The project provides for the design and construction of site security for the Peck and Springdale Reservoirs and Wells No.s 4, 7, and 13.

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

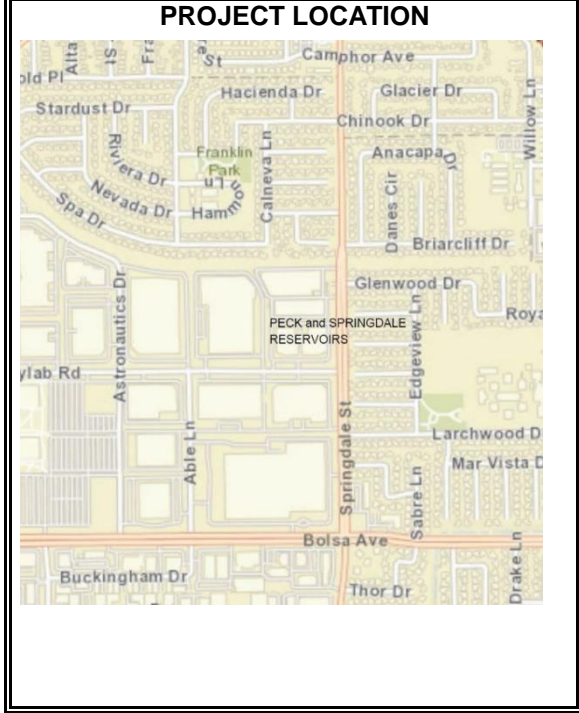
PROJECT NEED: This critical facility lacks any site security other than site fencing. This project will provide enhanced site security to protect this potable water facility.

SOURCE DOCUMENT: Consistent with the 2016 Water Master Plan Update.

COUNCIL PRIORITY POLICY: Enhance and maintain the infrastructure

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

PROJECT COSTS	Approved		Requested		
	Prior	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Design/Environmental</i>	\$ 50,000				
<i>Construction</i>	\$ 400,000	\$ 150,000			
<i>Project Management</i>	\$ 40,000				
<i>Supplementals</i>	\$ 25,000	\$ 50,000			
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 515,000	\$ 200,000			



FUNDING SOURCES	Approved		Requested		
	Prior	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Water Master Plan (507)</i>	\$ 515,000	\$ 200,000			
TOTAL	\$ 515,000	\$ 200,000			

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

TOTAL PROJECT COST: \$ 715,000

COMMENTS ON GRANTS / OTHER FUNDS:

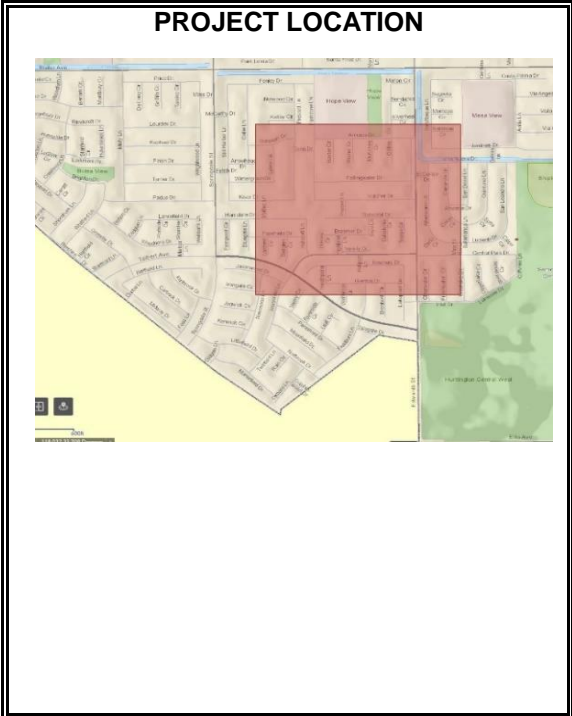
PROJECT TYPE: Rehabilitation
CATEGORY: Water

**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: FY 2020/21
Construction Complete: FY 2021/22



PROJECT DESCRIPTION: Replace water mains in areas with insufficient water main size, or in areas where pipelines are at the end of their functional life. In FY 21/22, it is the Kiner and Gleada Project.

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.

COUNCIL PRIORITY POLICY: Enhance and maintain the infrastructure

PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<i>Construction</i>	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
<i>Project Management</i>	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<i>Supplementals</i>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 2,450,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Water Master Plan (507)</i>	\$ 2,450,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000
TOTAL	\$ 2,450,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 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: \$ 7,450,000

PROJECT TYPE: Rehabilitation
CATEGORY: Water