

**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

**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

**SCHEDULE:**

Design Complete: FY 2021/22

Construction Complete: FY 2025/26

**PROJECT LOCATION**



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>					
<b>TOTAL</b>	<b>\$ 575,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>

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
<b>TOTAL</b>	<b>\$ 575,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>

**MAINTENANCE COST IMPACT:**

Additional annual cost: \$0

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

**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:** PD Heliport Hangar

**FUNDING DEPARTMENT:**

Police

**DEPT. PROJECT MGR:**

Capt. Tim Martin

**SCHEDULE:**

*Design Complete:* FY 2022/23

*Construction Complete:* FY 2023/24

**PROJECT DESCRIPTION:**

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

**PROJECT NEED:**

Current hangar is in need of refurbishment and additional maintenance hangar is needed.

**SOURCE DOCUMENT:**

**STRATEGIC PLAN GOAL:**

Enhance and modernize public safety service delivery

**PROJECT LOCATION**



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

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

**MAINTENANCE COST IMPACT:**

*Additional annual cost:* \$0

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

**COMMENTS ON GRANTS / OTHER FUNDS:**

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

**PROJECT TYPE:** New & Rehabilitation

**CATEGORY:** Facilities

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

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

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

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

**PROJECT LOCATION**



**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

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

	Approved	Requested			
PROJECT COSTS	Prior	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	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 575,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>

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

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

**COMMENTS ON GRANTS / OTHER FUNDS:**

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

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

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

**PROJECT TITLE:** HB Trash Removal Project -  
Phase II

**FUNDING DEPARTMENT:**

Public Works

**DEPT. PROJECT MGR:**

Jim Merid

**SCHEDULE:**

*Design Complete:* FY 2023/24

*Construction Complete:* FY 2023/24

**PROJECT DESCRIPTION:**

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

**PROJECT NEED:**

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

**SOURCE DOCUMENT:**

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

**STRATEGIC PLAN GOAL:**

Develop a plan to address major facility needs

**PROJECT LOCATION**



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

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

**MAINTENANCE COST IMPACT:**

*Additional annual cost:* \$60,000

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

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST: \$ 884,000**

**PROJECT TYPE:** Rehabilitation

**CATEGORY:** Drainage

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

**PROJECT TITLE:** Civic Center Hot Water System Replacement

**FUNDING DEPARTMENT:**

Public Works

**DEPT. PROJECT MGR:**

Kevin Dupras

**SCHEDULE:**

*Design Complete:* FY 2023/24

*Construction Complete:* FY 2024/25

**PROJECT LOCATION**



**PROJECT DESCRIPTION:** Civic Center domestic hot water system replacement.

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

**SOURCE DOCUMENT:**

**STRATEGIC PLAN GOAL:** Implement solutions to enhance public safety

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

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

**MAINTENANCE COST IMPACT:**

*Additional annual cost:* \$0

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

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST:** \$ 10,050,000

**PROJECT TYPE:** Rehabilitation

**CATEGORY:** Facilities

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

**PROJECT TITLE:** City Hall Treasurer's Office  
Remodel

**FUNDING DEPARTMENT:**

City Treasurer

**DEPT. PROJECT MGR:**

Alisa Backstrom

**PROJECT DESCRIPTION:** Remodel City Treasurer's Office

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

**SOURCE DOCUMENT:**

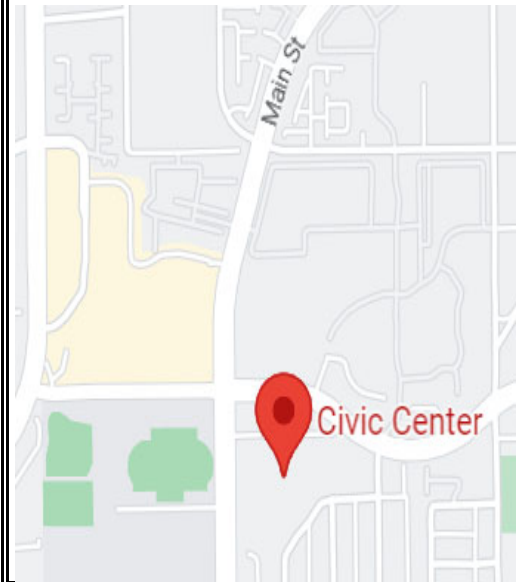
**STRATEGIC PLAN GOAL:** Develop a plan to address major facility needs

**SCHEDULE:**

*Design Complete:* FY 2023/24

*Construction Complete:* FY 2023/24

**PROJECT LOCATION**



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

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

**MAINTENANCE COST IMPACT:**

*Additional annual cost:* \$0

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

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

**PROJECT TYPE:** Rehabilitation

**CATEGORY:** Facilities

**COMMENTS ON GRANTS / OTHER FUNDS:**

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

**PROJECT TITLE:** ADA Improvement Program  
 - Citywide

**FUNDING DEPARTMENT:**

Public Works

**DEPT. PROJECT MGR:**

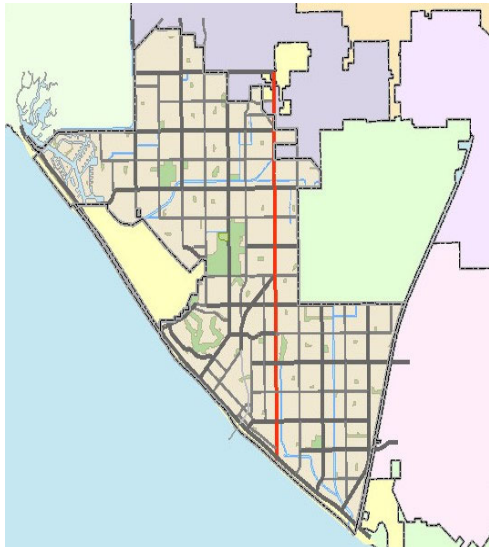
Chris Tanio

**SCHEDULE:**

*Design Complete:* FY 2023/24

*Construction Complete:* FY 2027/28

**PROJECT LOCATION**



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

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

**SOURCE DOCUMENT:** ADA Transition Plan

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

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

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

**MAINTENANCE COST IMPACT:**

*Additional annual cost:* \$0

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

**COMMENTS ON GRANTS / OTHER FUNDS:**

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

**PROJECT TYPE:** Rehabilitation

**CATEGORY:** Facilities

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

**PROJECT TITLE:** PD Comm Center  
Remodel

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

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



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

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

**SOURCE DOCUMENT:**

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

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

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

**MAINTENANCE COST IMPACT:**

*Additional annual cost:* \$0

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

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST:** \$ 1,947,000

**PROJECT TYPE:** New & Rehabilitation

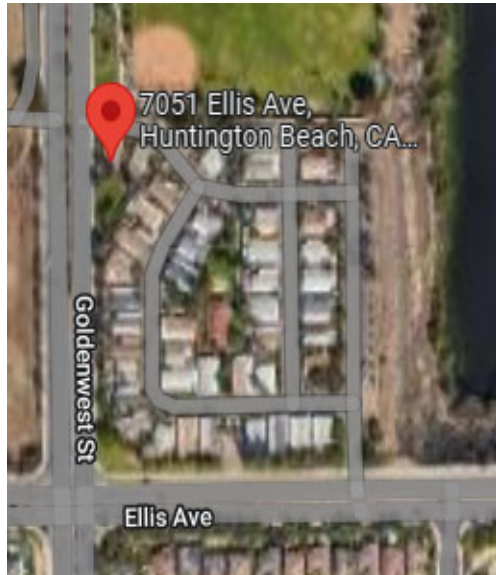
**CATEGORY:** Facilities

**PROJECT TITLE:** Ocean View Estates  
Roadways and Driveways

**FUNDING DEPARTMENT:**  
Community Development  
**DEPT. PROJECT MGR:** Kim  
Radding

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

**PROJECT LOCATION**



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

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

**SOURCE DOCUMENT:** N/A

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

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

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

**MAINTENANCE COST IMPACT:**

*Additional annual cost:* \$0

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

**COMMENTS ON GRANTS / OTHER FUNDS:**

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

**TOTAL PROJECT COST:** \$ 346,150

**PROJECT TYPE:** Rehabilitation

**CATEGORY:** Facilities

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

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

**FUNDING DEPARTMENT:**

Public Works

**DEPT. PROJECT MGR:**

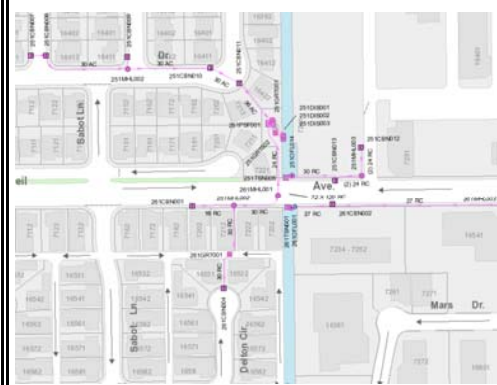
Andrew Ferrigno

**SCHEDULE:**

*Design Complete:* FY 2022/23

*Construction Complete:* FY 2023/24

**PROJECT LOCATION**



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

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

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

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

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

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

**MAINTENANCE COST IMPACT:**

*Additional annual cost:* \$0

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

**COMMENTS ON GRANTS / OTHER FUNDS:**

This project received a \$6,500,000 FEMA Grant. Additional funds to the project are from the General Fund.

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

**PROJECT TYPE:** New & Rehabilitation

**CATEGORY:** Drainage

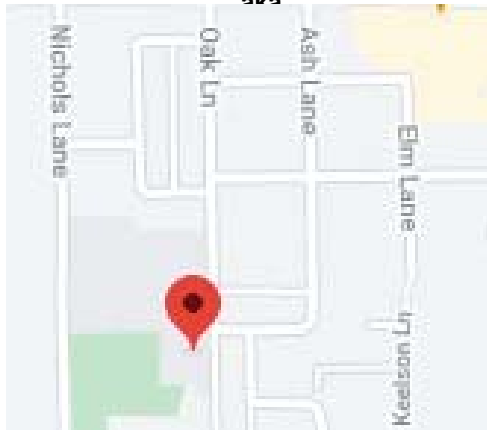
**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION (Continuing Project)**

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

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

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

**PROJECT LOCATION**



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

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

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

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

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

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

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

**COMMENTS ON GRANTS / OTHER FUNDS:**

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

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

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

**PROJECT TITLE:** Arterial Beautification

**FUNDING DEPARTMENT:**

Public Works

**DEPT. PROJECT MGR:**

Joseph Fuentes

**SCHEDULE:**

Design Complete: FY 2022/23

Construction Complete: FY 2022/23

**PROJECT LOCATION**



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

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

**SOURCE DOCUMENT:** ARPA Proposed Projects Log

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

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

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

**MAINTENANCE COST IMPACT:**

Additional annual cost: \$0

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

**COMMENTS ON GRANTS / OTHER FUNDS:**

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

**PROJECT TYPE:** New & Rehabilitation

**CATEGORY:** Streets

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

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

**FUNDING DEPARTMENT:**

Public Works

**DEPT. PROJECT MGR:**

William Janusz

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

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

**SOURCE DOCUMENT:** N/A

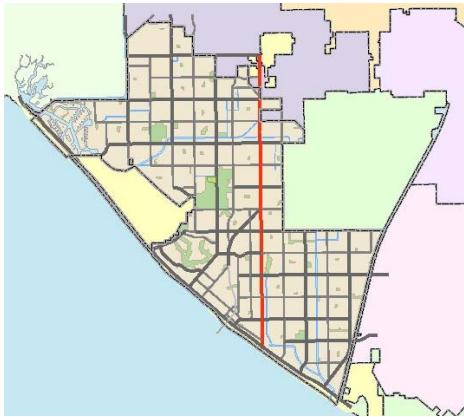
**STRATEGIC PLAN GOAL:** Enhance and maintain the infrastructure

**SCHEDULE:**

Design Complete: FY 2022/23

Construction Complete: FY 2022/23

**PROJECT LOCATION**



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

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

**MAINTENANCE COST IMPACT:**

Additional annual cost: \$10,000

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

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

**COMMENTS ON GRANTS / OTHER FUNDS:**

HB Recovery Fund

**PROJECT TYPE:** New

**CATEGORY:** Transportation

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

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

**FUNDING DEPARTMENT:**

Fire

**DEPT. PROJECT MGR:**

Eric McCoy

**PROJECT DESCRIPTION:**

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

**PROJECT NEED:**

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

**SOURCE DOCUMENT:**

N/A

**STRATEGIC PLAN GOAL:**

Enhance and maintain the infrastructure

**SCHEDULE:**

*Design Complete:* FY 2022/23

*Construction Complete:* FY 2023/24

**PROJECT LOCATION**



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

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

**MAINTENANCE COST IMPACT:**

*Additional annual cost:* \$0

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

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

**COMMENTS ON GRANTS / OTHER FUNDS:**

**PROJECT TYPE:** New Construction

**CATEGORY:** Facilities

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

**PROJECT TITLE:** Carr Park Improvements

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

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

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

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

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

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

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

**PROJECT LOCATION**



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

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

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

**COMMENTS ON GRANTS / OTHER FUNDS:**

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

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

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

**FUNDING DEPARTMENT:**

Public Works

**DEPT. PROJECT MGR:**

William Janusz

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

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

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

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

**SCHEDULE:**

Design Complete: FY 2022/23

Construction Complete: FY 2022/23

**PROJECT LOCATION**



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

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

**MAINTENANCE COST IMPACT:**

Additional annual cost: \$2,000

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

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

**PROJECT TYPE:** New

**CATEGORY:** Transportation

**COMMENTS ON GRANTS / OTHER FUNDS:**

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

**PROJECT TITLE:** Arterial Rehabilitation

**FUNDING DEPARTMENT:**

Public Works

**DEPT. PROJECT MGR:**

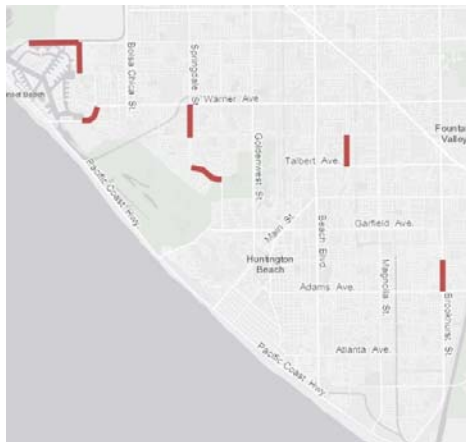
Chris Tanio

**SCHEDULE:**

*Design Complete:* FY 2021/22

*Construction Complete:* FY 2021/22

**PROJECT LOCATION**



**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

**STRATEGIC PLAN GOAL:** 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>	\$ 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</i>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 5,400,000</b>	<b>\$ 5,600,000</b>	<b>\$ 5,600,000</b>	<b>\$ 5,600,000</b>	<b>\$ 5,600,000</b>

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
<b>TOTAL</b>	<b>\$ 5,400,000</b>	<b>\$ 5,600,000</b>	<b>\$ 5,600,000</b>	<b>\$ 5,600,000</b>	<b>\$ 5,600,000</b>

**MAINTENANCE COST IMPACT:**

*Additional annual cost:* \$0

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

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST:** \$ 27,800,000

**PROJECT TYPE:** Rehabilitation

**CATEGORY:** Streets

**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

**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

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

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

**PROJECT LOCATION**



	<i>Approved</i>	<i>Requested</i>			
PROJECT COSTS	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>					
<b>TOTAL</b>	<b>\$ 2,949,000</b>	<b>\$ 750,000</b>			

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				
<b>TOTAL</b>	<b>\$ 2,949,000</b>	<b>\$ 750,000</b>			

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

**TOTAL PROJECT COST:** \$ 3,699,000

**COMMENTS ON GRANTS / OTHER FUNDS:**

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

Huntington Beach Charter and Codes							
<a href="#">Up</a>	<a href="#">Previous</a>	<a href="#">Next</a>	<a href="#">Main</a>		<a href="#">Search</a>	<a href="#">Print</a>	<a href="#">No Frames</a>
<a href="#">CHARTER</a>							
<a href="#">ARTICLE VI FISCAL ADMINISTRATION</a>							

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**Section 617. INFRASTRUCTURE FUND.**

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(a) All revenue raised by vote of the electors or imposed by vote of the City Council on or after March 5, 2002, by a measure which states that the revenue to be raised is for the purpose of infrastructure, as said term is defined in this paragraph, shall be placed in a separate fund entitled "Infrastructure Fund." The term "Infrastructure" shall mean long-lived capital assets that normally are stationary in nature and normally can be preserved for significantly greater number of years. They include storm drains, storm water pump stations, alleys, streets, highways, curbs and gutters, sidewalks, bridges, street trees, landscaped medians, parks, beach facilities, playgrounds, traffic signals, streetlights, block walls along arterial highways, and all public buildings and public ways. Interest earned on monies in the Infrastructure Fund shall accrue to that account. Monies in said Fund shall be utilized only for direct costs relating to infrastructure improvements or maintenance, including construction, design, engineering, project management, inspection, contract administration and property acquisition. Monies in said Fund shall not be transferred, loaned or otherwise encumbered for any other purpose.

(b) Revenues placed in the Infrastructure Fund shall not supplant existing infrastructure funding. The average percentage of general fund revenues utilized for infrastructure improvements and maintenance, for the five- (5) year period of 1996 to 2001, is and was 14.95%. Expenditures for infrastructure improvements and maintenance, subsequent to 2001, shall not be reduced below 15% of general fund revenues based on a five- (5) year rolling average.

(c) The City Council shall by ordinance establish a Citizens Infrastructure Advisory Board to conduct an annual review and performance audit of the Infrastructure Fund and report its findings to the City Council prior to adoption of the following fiscal-year budget.

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## CITY OF HUNTINGTON BEACH

### CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

**PROJECT TITLE:** Downtown Revitalization Improvements

**FUNDING DEPARTMENT:**

Public Works

**DEPT. PROJECT MGR:**

TBD

**SCHEDULE:**

Design Complete: FY 2022/23

Construction Complete: FY 2023/24

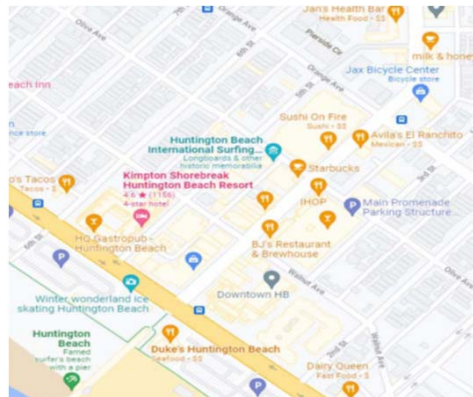
**PROJECT DESCRIPTION:** Project will reconfigure the broader downtown resort district, including enhancements to Main St.

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

**SOURCE DOCUMENT:** ARPA Proposed Projects Log

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

**PROJECT LOCATION**



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

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

**MAINTENANCE COST IMPACT:**

Additional annual cost: \$0

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

**COMMENTS ON GRANTS / OTHER FUNDS:**

HB Recovery Fund

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

**PROJECT TYPE:** New

**CATEGORY:** Streets

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

**PROJECT TITLE:** Oil Production Abandonment

**FUNDING DEPARTMENT:**

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

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

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

**SOURCE DOCUMENT:** N/A

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

**SCHEDULE:**

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

**PROJECT LOCATION**



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

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

**MAINTENANCE COST IMPACT:**

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

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

**COMMENTS ON GRANTS / OTHER FUNDS:**

**PROJECT TYPE:**

**New**

**CATEGORY:**

**Parks & Beaches**

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

**PROJECT TITLE:** PD Comm Center Remodel

**FUNDING DEPARTMENT:**

Police

**DEPT. PROJECT MGR:**

Captain Reilly

**SCHEDULE:**

*Design Complete:* FY 2023/24

*Construction Complete:* FY 2024/25

**PROJECT DESCRIPTION:**

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

**PROJECT NEED:**

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

**SOURCE DOCUMENT:**

**STRATEGIC PLAN GOAL:**

Implement solutions to enhance public safety

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

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

**MAINTENANCE COST IMPACT:**

*Additional annual cost:* \$0

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

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST: \$ 4,535,820**

**PROJECT TYPE: New & Rehabilitation**

**CATEGORY: Facilities**

**PROJECT LOCATION**



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

**PROJECT TITLE:** Zone 2 Curb Ramps

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

**FUNDING DEPARTMENT:**

Public Works

**DEPT. PROJECT MGR:**

Joseph Fuentes

**PROJECT NEED:**

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

**SOURCE DOCUMENT:**

2020 Pavement Management Plan

**STRATEGIC PLAN GOAL:**

Enhance and maintain the infrastructure

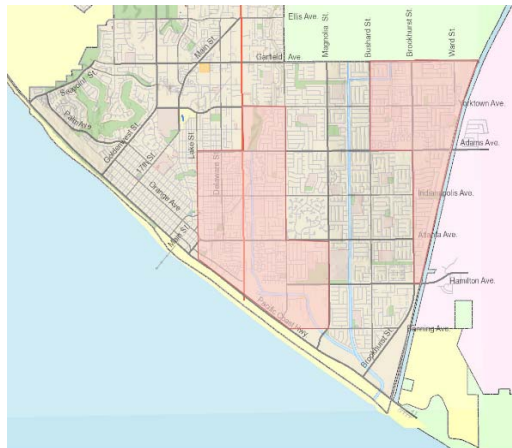
**SCHEDULE:**

*Design Complete:* FY 2022/23

*Construction Complete:* FY 2022/23

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

**PROJECT LOCATION**



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

**MAINTENANCE COST IMPACT:**

*Additional annual cost:* \$0

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

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

**PROJECT TYPE:**

**New**

**CATEGORY:**

**Neighborhood**

**COMMENTS ON GRANTS / OTHER FUNDS:**

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

**PROJECT TITLE:** Zone 2 Residential Overlay

**FUNDING DEPARTMENT:**

Public Works

**DEPT. PROJECT MGR:**

Joseph Fuentes

**SCHEDULE:**

*Design Complete:* FY 2022/23

*Construction Complete:* FY 2022/23

**PROJECT LOCATION**



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

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

**SOURCE DOCUMENT:** 2020 Pavement Management Plan

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

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

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

**MAINTENANCE COST IMPACT:**

*Additional annual cost:* \$0

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

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST: \$ 31,825,000**

**PROJECT TYPE:** Rehabilitation

**CATEGORY:** Neighborhood