# Attachment 2
# Project Sheets

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

**PROJECT TITLE:** Pump Stations Roof Replacement Program

**FUNDING DEPARTMENT:**
Public Works

**DEPT. PROJECT MGR:**
Brian Ragland

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

**PROJECT DESCRIPTION:** Provides for the repair and/or replacement of damaged roofs, fascia, hatches and structural modifications at 15 flood control stations.

**PROJECT NEED:** The 15 flood control stations are over 50 years old. Spot repairs have been utilized to address minor water and termite damage but many may require full removal and replacement to protect operating equipment and electrical systems.

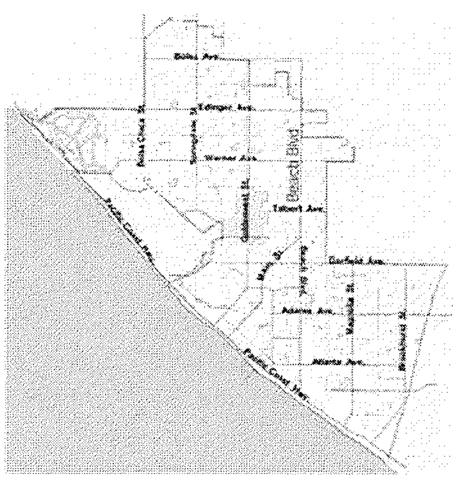
**SOURCE DOCUMENT:**

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

| PROJECT COSTS | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | FY 24/25 |
|---|---|---|---|---|---|
| ***Design/Environmental*** | | | | | |
| ***Construction*** | $ 200,000 | $ 150,000 | $ 150,000 | $ 150,000 | $ 150,000 |
| ***Project Management*** | $ 5,000 | $ 5,000 | $ 5,000 | $ 5,000 | $ 5,000 |
| ***Supplementals*** | | | | | |
| ***R/W*** | | | | | |
| ***Other*** | | | | | |
| **TOTAL** | **$ 205,000** | **$ 155,000** | **$ 155,000** | **$ 155,000** | **$ 155,000** |

| FUNDING SOURCES | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | FY 24/25 |
|---|---|---|---|---|---|
| ***Infr Fund (314)*** | $ 205,000 | $ 155,000 | $ 155,000 | $ 155,000 | $ 155,000 |
| **TOTAL** | **$ 205,000** | **$ 155,000** | **$ 155,000** | **$ 155,000** | **$ 155,000** |

**PROJECT LOCATION**




**MAINTENANCE COST IMPACT:**
*Additional annual cost:* $0
Repair and/or replacement will reduce annual maintenance costs.

**COMMENTS ON GRANTS / OTHER FUNDS:**

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

**PROJECT TYPE:** **Rehabilitation**

**CATEGORY:** **Drainage**

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

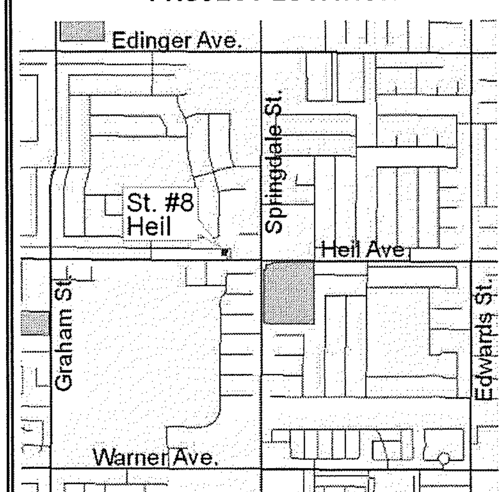
**PROJECT TITLE:** Heil Fire Station Apparatus Bay Entry

**FUNDING DEPARTMENT:**
Fire

**DEPT. PROJECT MGR:**
Mark Daggett

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

**PROJECT LOCATION**




**PROJECT DESCRIPTION:** Reconfiguration of the entry to the apparatus bay at Fire Station 8-Heil and door replacement to provide proper access for the fire engine assigned to this station.

**PROJECT NEED:** The existing entrance to the apparatus bay is the original design and too low for fire engines to enter without first modifying the apparatus by removing the mounted water deck gun.

**SOURCE DOCUMENT:** N/A

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

| PROJECT COSTS | Prior (*Approved*) | FY 20/21 (*Requested*) | FY 21/22 | FY 22/23 | FY 23/24 |
|---|---|---|---|---|---|
| ***Design/Environmental*** | | | | | |
| ***Construction*** | $125,000 | $ 100,000 | | | |
| ***Project Management*** | | | | | |
| ***Supplementals*** | | | | | |
| ***R/W*** | | | | | |
| ***Other*** | | | | | |
| **TOTAL** | **$ 125,000** | **$ 100,000** | | | |

| FUNDING SOURCES | Prior | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 |
|---|---|---|---|---|---|
| ***Infr Fund (314)*** | $ 125,000 | $ 100,000 | | | |
| **TOTAL** | **$ 125,000** | **$ 100,000** | | | |

**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:** $ 225,000

**PROJECT TYPE:** Rehabilitation

**CATEGORY:** Facilities

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

**PROJECT TITLE:** Central Library Meeting Room Renovation

**FUNDING DEPARTMENT:**
Library Services
**DEPT. PROJECT MGR:**
Stephanie Beverage

**SCHEDULE:**
*Design Complete:* FY 2019/20
*Construction Complete:* FY 2020/21

**PROJECT LOCATION**


**PROJECT DESCRIPTION:** The Central Library has 7 meeting rooms, all of which need new flooring, audiovisual equipment and furniture. Most rooms have not been renovated since the early 2000s.

**PROJECT NEED:** The Central Library meeting rooms handle over 1000 meetings a year. The flooring, seating and tables all need to be replaced, to better serve the community.

**SOURCE DOCUMENT:** Vendor estimates

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

| PROJECT COSTS | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | FY 24/25 |
|---|---|---|---|---|---|
| ***Design/Environmental*** | | | | | |
| ***Construction*** | $ 140,000 | | | | |
| ***Project Management*** | | | | | |
| ***Supplementals*** | | | | | |
| ***R/W*** | | | | | |
| ***Other*** | | | | | |
| **TOTAL** | **$ 140,000** | | | | |

| FUNDING SOURCES | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | FY 24/25 |
|---|---|---|---|---|---|
| ***Infr Fund (314)*** | $ 140,000 | | | | |
| **TOTAL** | **$ 140,000** | | | | |

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

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST:** **$ 140,000**

**PROJECT TYPE:** **Rehabilitation**

**CATEGORY:** **Facilities**

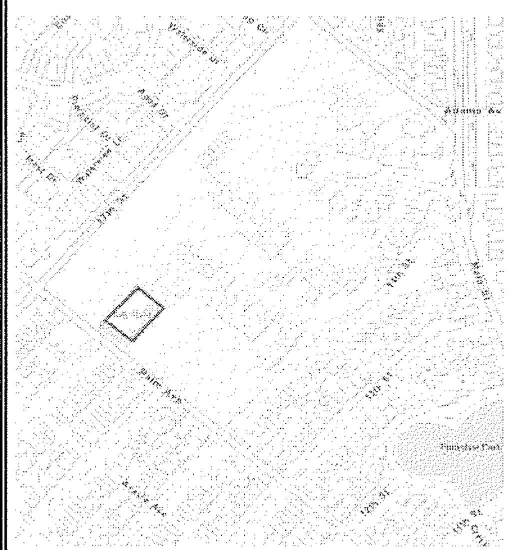
## CITY OF HUNTINGTON BEACH
### *CAPITAL IMPROVEMENT PROJECT INFORMATION (New)*

**PROJECT TITLE:** City Gym & Pool Facility Improvements

**FUNDING DEPARTMENT:**
Community Services
**DEPT. PROJECT MGR:**
Chris Slama

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

**PROJECT LOCATION**



**PROJECT DESCRIPTION:** The facility, built in 1931, was last renovated in the late 90's. The project includes new office and multipurpose room flooring, UV system, re-plastering of the pool, removal of the bleachers to increase program space, security system upgrades, and remodel of staff offices for increased efficiency.

**PROJECT NEED:** Systems and flooring are aged. Pool equipment needs upgrading for safety and efficiency purposes.

**SOURCE DOCUMENT:** Vendor Quotes

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

| PROJECT COSTS | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | FY 24/25 |
|---|---|---|---|---|---|
| ***Design/Environmental*** | | | | | |
| ***Construction*** | $ 220,000 | | | | |
| ***Project Management*** | | | | | |
| ***Supplementals*** | | | | | |
| ***R/W*** | | | | | |
| ***Other*** | | | | | |
| **TOTAL** | **$ 220,000** | | | | |

| FUNDING SOURCES | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | FY 24/25 |
|---|---|---|---|---|---|
| ***Infr Fund (314)*** | $ 220,000 | | | | |
| **TOTAL** | **$ 220,000** | | | | |

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

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST:** $ 220,000

**PROJECT TYPE:** Rehabilitation

**CATEGORY:** Facilities

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

**PROJECT TITLE:** Newland House Museum Fencing

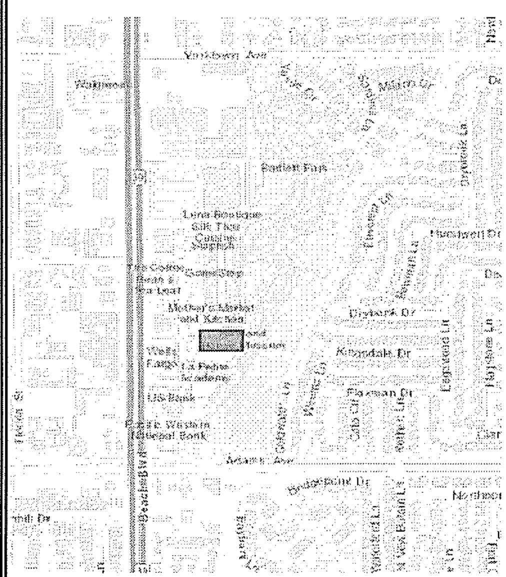
**FUNDING DEPARTMENT:**
Community Services

**DEPT. PROJECT MGR:**
Chris Slama

**SCHEDULE:**

*Design Complete:* FY 2020/21
*Construction Complete:* FY 2020/21

**PROJECT LOCATION**



**PROJECT DESCRIPTION:** The wrought iron fencing surrounding the perimeter of the Newland House is in a state of disrepair and in need of replacing. The fence was originally installed in 1984 as part of the initial Bartlett Park Development.

**PROJECT NEED:** New fencing around the entire perimeter is needed in order to maintain public safety and prevent further deterioration.

**SOURCE DOCUMENT:** Vendor Quote

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

| PROJECT COSTS | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | FY 24/25 |
|---|---|---|---|---|---|
| ***Design/Environmental*** | | | | | |
| ***Construction*** | $ 115,000 | | | | |
| ***Project Management*** | | | | | |
| ***Supplementals*** | | | | | |
| ***R/W*** | | | | | |
| ***Other*** | | | | | |
| **TOTAL** | **$ 115,000** | | | | |

| FUNDING SOURCES | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | FY 24/25 |
|---|---|---|---|---|---|
| ***Infr Fund (314)*** | $ 115,000 | | | | |
| **TOTAL** | **$ 115,000** | | | | |

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

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST:** **$ 115,000**

**PROJECT TYPE:** **Rehabilitation**

**CATEGORY:** **Facilities**

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

**PROJECT TITLE:** Tabby Theater Renovation

**FUNDING DEPARTMENT:**
Library Services
**DEPT. PROJECT MGR:**
Stephanie Beverage

**SCHEDULE:**
*Design Complete:* FY 2019/20
*Construction Complete:* FY 2020/21

**PROJECT LOCATION**


**PROJECT DESCRIPTION:** Complete renovation of the Story Time Theater at the Central Library - replace carpet, paint, lighting, sound system, projection equipment and story time supplies.

**PROJECT NEED:** The Tabby Theater has not been renovated in over 10 years. All elements of the Theater are failing and need to be replaced, repaired or reconfigured to continue providing service to our youngest citizens.

**SOURCE DOCUMENT:** Vendor flooring quote 12 2019

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

| PROJECT COSTS | *Approved* Prior | *Requested* FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 |
|---|---|---|---|---|---|
| ***Design/Environmental*** | | | | | |
| ***Construction*** | $ 50,000 | $ 50,000 | | | |
| ***Project Management*** | | | | | |
| ***Supplementals*** | | | | | |
| ***R/W*** | | | | | |
| ***Other*** | | | | | |
| TOTAL | **$ 50,000** | **$ 50,000** | | | |

| FUNDING SOURCES | Prior | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 |
|---|---|---|---|---|---|
| ***Infr Fund (314)*** | $ 50,000 | $ 50,000 | | | |
| TOTAL | **$ 50,000** | **$ 50,000** | | | |

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

**COMMENTS ON GRANTS / OTHER FUNDS:**

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

**PROJECT TYPE:** **Rehabilitation**

**CATEGORY:** **Facilities**

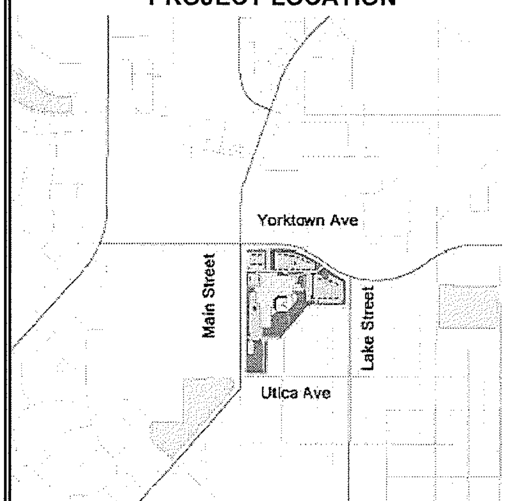
# CITY OF HUNTINGTON BEACH
## *CAPITAL IMPROVEMENT PROJECT INFORMATION (Continuing Project)*

**PROJECT TITLE:** Civic Center Fire Alarm Replacement

**FUNDING DEPARTMENT:**
Public Works
**DEPT. PROJECT MGR:**
Jerry Thompson

**SCHEDULE:**
*Design Complete:* N/A
*Construction Complete:* FY 2020/21

**PROJECT LOCATION**




**PROJECT DESCRIPTION:** Replace the Civic Center fire alarm panel.

**PROJECT NEED:** The existing fire alarm panel is no longer supported by the manufacturer and replacement parts are limited.

**SOURCE DOCUMENT:** 15/16 Facilities Condition Assessment

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

| PROJECT COSTS | *Approved* Prior | *Requested* FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 |
|---|---|---|---|---|---|
| ***Design/Environmental*** | | | | | |
| ***Construction*** | $ 75,000 | $ 90,000 | | | |
| ***Project Management*** | | | | | |
| ***Supplementals*** | | | | | |
| ***R/W*** | | | | | |
| ***Other*** | | | | | |
| TOTAL | **$ 75,000** | **$ 90,000** | | | |

| FUNDING SOURCES | Prior | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 |
|---|---|---|---|---|---|
| ***Infr Fund (314)*** | $ 75,000 | $ 90,000 | | | |
| TOTAL | **$ 75,000** | **$ 90,000** | | | |

**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:** **$ 165,000**

**PROJECT TYPE:** **Rehabilitation**

**CATEGORY:** **Facilities**

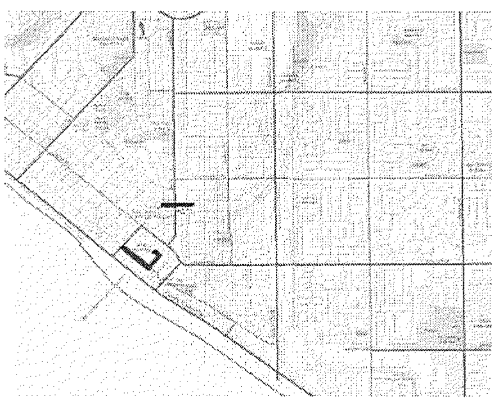
# CITY OF HUNTINGTON BEACH
## *CAPITAL IMPROVEMENT PROJECT INFORMATION (New)*

**PROJECT TITLE:** Fiber Expansion - Downtown Facilities

**FUNDING DEPARTMENT:**
Information Services
**DEPT. PROJECT MGR:**
Anthony Evegan

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

**PROJECT LOCATION**



**PROJECT DESCRIPTION:** This project provides a connection from City Hall to City facilities in the downtown area. Locations include the Lake St. Fire Station, Library, Art Center, parking structure and police substation. New conduit and fiber optic cable will be installed and connect to the City Hall to Pier Plaza Fiber Optic.

**PROJECT NEED:** This programs is needed to improve connectivity between City Hall and the other City facilities. This is strategic to the City's Fiber and Communications Master Plan

**SOURCE DOCUMENT:** Fiber and Communications Master Plan

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

| PROJECT COSTS | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | FY 24/25 |
|---|---|---|---|---|---|
| ***Design/Environmental*** | $ 25,000 | | | | |
| ***Construction*** | $ 200,000 | | | | |
| ***Project Management*** | $ 25,000 | | | | |
| ***Supplementals*** | | | | | |
| ***R/W*** | | | | | |
| ***Other*** | | | | | |
| **TOTAL** | **$ 250,000** | | | | |

| FUNDING SOURCES | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | FY 24/25 |
|---|---|---|---|---|---|
| ***Infr Fund (314)*** | $ 62,500 | | | | |
| ***PEG Fund (243)*** | $ 187,500 | | | | |
| **TOTAL** | **$ 250,000** | | | | |

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

**COMMENTS ON GRANTS / OTHER FUNDS:**

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

**PROJECT TYPE:** **New**

**CATEGORY:** **Facilities**

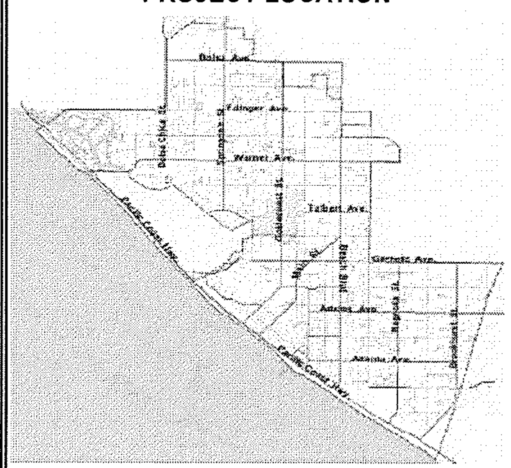
# CITY OF HUNTINGTON BEACH
## *CAPITAL IMPROVEMENT PROJECT INFORMATION (New)*

**PROJECT TITLE:** Residential Alleys

**FUNDING DEPARTMENT:**
Public Works
**DEPT. PROJECT MGR:**
Todd Broussard

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

**PROJECT LOCATION**




**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

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

| PROJECT COSTS | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | FY 24/25 |
|---|---|---|---|---|---|
| ***Design/Environmental*** | | | | | |
| ***Construction*** | $ 300,000 | $ 300,000 | $ 300,000 | $ 300,000 | $ 300,000 |
| ***Project Management*** | | | | | |
| ***Supplementals*** | | | | | |
| ***R/W*** | | | | | |
| ***Other*** | | | | | |
| **TOTAL** | **$ 300,000** | **$ 300,000** | **$ 300,000** | **$ 300,000** | **$ 300,000** |

| FUNDING SOURCES | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | FY 24/25 |
|---|---|---|---|---|---|
| ***Infr Fund (314)*** | $ 300,000 | $ 300,000 | $ 300,000 | $ 300,000 | $ 300,000 |
| **TOTAL** | **$ 300,000** | **$ 300,000** | **$ 300,000** | **$ 300,000** | **$ 300,000** |

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

**COMMENTS ON GRANTS / OTHER FUNDS:**

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

**PROJECT TYPE:** **Rehabilitation**

**CATEGORY:** **Neighborhood**

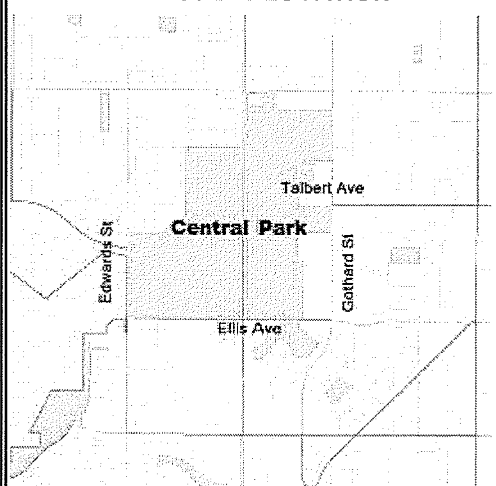
## CITY OF HUNTINGTON BEACH
## *CAPITAL IMPROVEMENT PROJECT INFORMATION (New)*

**PROJECT TITLE:** Central Park Improvements

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

**SCHEDULE:**
*Design Complete:* N/A
*Construction Complete:* FY 2020/21

**PROJECT LOCATION**




**PROJECT DESCRIPTION:** Upgrade the irrigation system to improve turf and tree conditions. This request is for Phase II: replacement of irrigation pumps.

**PROJECT NEED:** Improve irrigation capabilities and minimize water waste within Central Park. Improve aesthetic, safety and function of Central Park.

**SOURCE DOCUMENT:** Central Park Capital Improvement Plan, Huntington Central Park Committee

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

| PROJECT COSTS | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | FY 24/25 |
|---|---|---|---|---|---|
| ***Design/Environmental*** | | | | | |
| ***Construction*** | $ 250,000 | $ 200,000 | | | |
| ***Project Management*** | | | | | |
| ***Supplementals*** | | | | | |
| ***R/W*** | | | | | |
| ***Other*** | | | | | |
| **TOTAL** | **$ 250,000** | **$ 200,000** | | | |

| FUNDING SOURCES | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | FY 24/25 |
|---|---|---|---|---|---|
| ***Infr Fund (314)*** | $ 250,000 | $ 200,000 | | | |
| **TOTAL** | **$ 250,000** | **$ 200,000** | | | |

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

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST:** **$ 450,000**

**PROJECT TYPE:** **Rehabilitation**

**CATEGORY:** **Parks & Beaches**

**CITY OF HUNTINGTON BEACH**

***CAPITAL IMPROVEMENT PROJECT INFORMATION (New)***

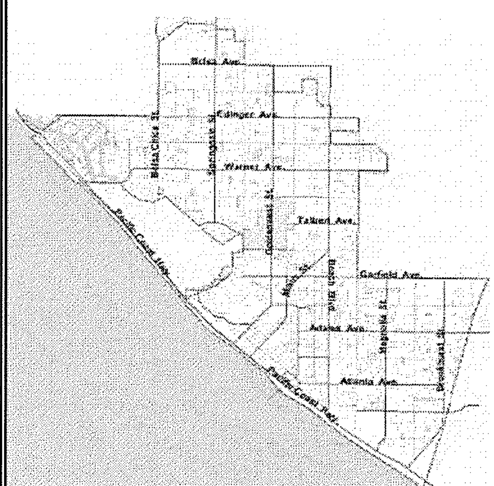
**PROJECT TITLE:** Beach Shower and Water Fountain Replacement

**FUNDING DEPARTMENT:**
Public Works

**DEPT. PROJECT MGR:**
Denny Bacon

**SCHEDULE:**
*Design Complete:* N/A
*Construction Complete:* FY 2020/21

**PROJECT LOCATION**



**PROJECT DESCRIPTION:** Replace 5 beach showers and 10 water fountains along the beach front.

**PROJECT NEED:** Existing showers and drinking fountains have deteriorated from marine exposure and heavy use. Excessive maintenance is required to keep fixtures operational.

**SOURCE DOCUMENT:** NA

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

| PROJECT COSTS | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | FY 24/25 |
|---|---|---|---|---|---|
| ***Design/Environmental*** | | | | | |
| ***Construction*** | $ 100,000 | | | | |
| ***Project Management*** | | | | | |
| ***Supplementals*** | | | | | |
| ***R/W*** | | | | | |
| ***Other*** | | | | | |
| **TOTAL** | **$ 100,000** | | | | |

| FUNDING SOURCES | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | FY 24/25 |
|---|---|---|---|---|---|
| ***Infr Fund (314)*** | $ 100,000 | | | | |
| **TOTAL** | **$ 100,000** | | | | |

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

**COMMENTS ON GRANTS / OTHER FUNDS:**

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

**PROJECT TYPE:** **Rehabilitation**

**CATEGORY:** **Parks & Beaches**

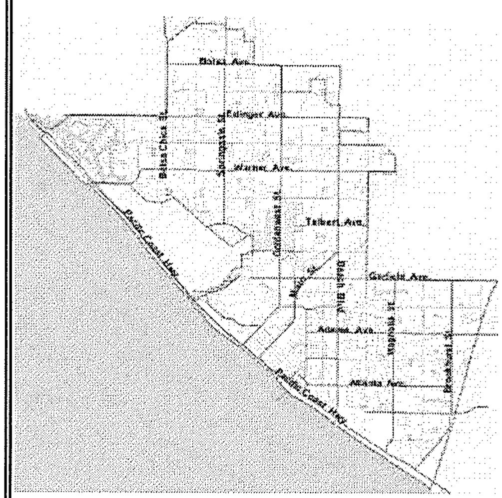
# CITY OF HUNTINGTON BEACH
## *CAPITAL IMPROVEMENT PROJECT INFORMATION (New)*

**PROJECT TITLE:** Arterial Rehabilitation

**FUNDING DEPARTMENT:**
Public Works
**DEPT. PROJECT MGR:**
Todd Broussard

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

**PROJECT LOCATION**



**PROJECT DESCRIPTION:** Streets scheduled for rehabilitation include Atlanta (Delaware to Beach), Newland (Ellis-Talbert), Talbert (Springdale-Edwards), Garfield (Main-Delaware), Brookhurst (Garfield-Yorktown), Warner (Algonquin-Brightwater), and Edinger (Countess-Saybrook), as budget allows.

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

**SOURCE DOCUMENT:** 2018 Pavement Management Plan

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

| PROJECT COSTS | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | FY 24/25 |
|---|---|---|---|---|---|
| ***Design/Environmental*** | | | | | |
| ***Construction*** | $ 3,500,000 | $ 5,120,000 | $ 5,120,000 | $ 5,120,000 | $ 5,120,000 |
| ***Project Management*** | $ 50,000 | $ 50,000 | $ 50,000 | $ 50,000 | $ 50,000 |
| ***Supplementals*** | $ 50,000 | $ 50,000 | $ 50,000 | $ 50,000 | $ 50,000 |
| ***R/W*** | | | | | |
| ***Other*** | | | | | |
| **TOTAL** | **$ 3,600,000** | **$ 5,220,000** | **$ 5,220,000** | **$ 5,220,000** | **$ 5,220,000** |

| FUNDING SOURCES | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | FY 24/25 |
|---|---|---|---|---|---|
| ***Measure M (213)*** | | $ 1,000,000 | $ 1,000,000 | $ 1,000,000 | $ 1,000,000 |
| ***Infr Fund (314)*** | $ 420,000 | $ 420,000 | $ 420,000 | $ 420,000 | $ 420,000 |
| ***RMRA (1247)*** | $ 3,180,000 | $ 3,800,000 | $ 3,800,000 | $ 3,800,000 | $ 3,800,000 |
| **TOTAL** | **$ 3,600,000** | **$ 5,220,000** | **$ 5,220,000** | **$ 5,220,000** | **$ 5,220,000** |

**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:** **$ 24,480,000**

**PROJECT TYPE:** **Rehabilitation**

**CATEGORY:** **Streets**