

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Fire Station 8-Heil
Apparatus Bay Entry

FUNDING DEPARTMENT:
Fire
DEPT. PROJECT MGR:
Dave McBride, Fire Division Chief/Operations

SCHEDULE:
Design Complete: FY 2017/18
Construction Complete: FY 2017/18

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, along with upgrade of the restrooms.

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. The restrooms also require renovation.

SOURCE DOCUMENT: N/A

STRATEGIC PLAN GOAL: Enhance and maintain infrastructure

PROJECT COSTS	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Design/Environmental					
Construction	\$ 125,000				
Project Management					
Supplementals					
R/W					
Other					
TOTAL	\$ 125,000				

FUNDING SOURCES	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Infr Fund (314)	\$ 125,000				
TOTAL	\$ 125,000				

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 125,000

PROJECT TYPE: New Construction
CATEGORY: Facilities

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Fiber Expansion Project

FUNDING DEPARTMENT:

Information Services

DEPT. PROJECT MGR:

Anthony Evegane, IT Infrastructure Mgr.

PROJECT DESCRIPTION:

This project is to expand the City's fiber footprint. The first project is to extend the existing fiber in Goldenwest (Warner to Heil) to the Murdy Community Center. The second project will connect the Joint Powers Operation Center to the City's fiber network.

PROJECT NEED:

The listed facilities are in need of improved connectivity due to performance and reliability issues. They are also strategic to the City's fiber and communications master plan.

SOURCE DOCUMENT:

Fiber and Communications Master Plan

STRATEGIC PLAN GOAL:

Enhance and maintain infrastructure

SCHEDULE:

Design Complete: FY 2018/19

Construction Complete: FY 2019/20

PROJECT LOCATION



PROJECT COSTS	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
<i>Design/Environmental</i>	\$ 80,000				
<i>Construction</i>	\$ 100,000	\$ 110,000			
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 180,000	\$ 110,000			

FUNDING SOURCES	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
<i>General Fund (100)</i>	\$ 180,000	\$ 110,000			
TOTAL	\$ 180,000	\$ 110,000			

MAINTENANCE COST IMPACT:

Additional annual cost:

Any unanticipated maintenance cost will be included in Information Services Operating Budget.

TOTAL PROJECT COST: \$ 290,000

COMMENTS ON GRANTS / OTHER FUNDS:

\$60k in revenue is expected from communication company leases.

PROJECT TYPE:

New

CATEGORY:

Facilities

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Central Library Main Theater Renovation

FUNDING DEPARTMENT:

Library Services

DEPT. PROJECT MGR:

Stephanie Beverage

SCHEDULE:

Design Complete: FY 2018/19

Construction Complete: FY 2019/20

PROJECT DESCRIPTION: Renovate the Central Library Main Theater - replace carpet, theater seating (FY 18/19), upgrade lighting, sound system, and high definition projector (FY 19/20) to improve the overall quality and safety of the theater.

PROJECT NEED:

The Central Library Theater has not been renovated in over 20 years. Carpet is delaminated, creating safety hazards, and seating is failing. The projector is failing and the sound system is not working as well as it should.

SOURCE DOCUMENT:

Carpet quotes; seating quote; system quotes from vendor

STRATEGIC PLAN GOAL:

Enhance and maintain infrastructure

PROJECT COSTS	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 100,000	\$ 90,000			
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 100,000	\$ 90,000			

FUNDING SOURCES	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
<i>General Fund (100)</i>	\$ 100,000	\$ 90,000			
TOTAL	\$ 100,000	\$ 90,000			

MAINTENANCE COST IMPACT:

Additional annual cost:

Any unanticipated maintenance cost will be included in Library Services Operating Budget.

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 190,000

PROJECT TYPE:

Rehabilitation

CATEGORY:

Facilities

PROJECT LOCATION



CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: City Hall Fire Alarm Replacement

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Jerry Thompson

SCHEDULE:

Design Complete:

Construction Complete: FY 2019/20

PROJECT DESCRIPTION: Replace the City Hall 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	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Design/Environmental					
Construction	\$ 75,000				
Project Management					
Supplementals					
R/W					
Other					
TOTAL	\$ 75,000				

FUNDING SOURCES	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Infr Fund (314)*	\$ 75,000				
TOTAL	\$ 75,000				

MAINTENANCE COST IMPACT:

Additional annual cost: \$0

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

COMMENTS ON GRANTS / OTHER FUNDS:

*General Fund (100) transfer to 314

TOTAL PROJECT COST: \$ 75,000

PROJECT TYPE: Rehabilitation

CATEGORY: Facilities



CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Fiber Expansion Program

FUNDING DEPARTMENT:

Information Services

DEPT. PROJECT MGR:

Anthony Evegan

PROJECT DESCRIPTION:

The project provides a connection from City Hall to the Lifeguard Headquarters and is the basis for future connectivity to other downtown facilities including the police substation and parking structure. Future projects will provide connection to the Edwards FS and the Utility Yard.

PROJECT NEED:

This program is needed to improve connectivity between City Hall and 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

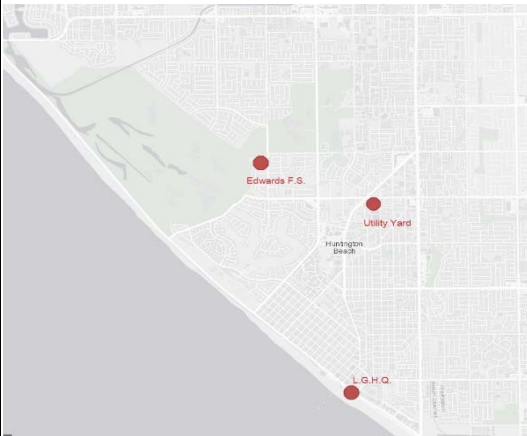
SCHEDULE:

Design Complete: FY 2019/20

Construction Complete: FY 2021/22

PROJECT COSTS	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<i>Design/Environmental</i>	\$ 60,000	\$ 15,000	\$ 15,000		
<i>Construction</i>	\$ 655,000	\$ 110,000	\$ 140,000		
<i>Project Management</i>	\$ 50,000	\$ 10,000	\$ 10,000		
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 765,000	\$ 135,000	\$ 165,000		

PROJECT LOCATION



FUNDING SOURCES	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<i>Infr Fund (314)</i>		\$ 135,000	\$ 165,000		
<i>Energy Efficiency (807)</i>	\$ 370,000				
<i>PEG Fund (243)</i>	\$ 395,000				
TOTAL	\$ 765,000	\$ 135,000	\$ 165,000		

MAINTENANCE COST IMPACT:

Additional annual cost: \$0

Any unanticipated maintenance cost will be included in Information Services Operating Budget.

TOTAL PROJECT COST: \$ 1,065,000

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE:

New

CATEGORY:

Facilities

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

PROJECT TITLE: Edison Park Playground

FUNDING DEPARTMENT:

Community Services

DEPT. PROJECT MGR:

Dave Dominguez

PROJECT DESCRIPTION:

Project will modify the sports fields, tennis courts, and turf area as a result of subsidence issues in Edison Park pending the results of the feasibility study being conducted in FY 16-17. Pending findings new playground equipment will be installed.

PROJECT NEED:

The playground equipment at Edison Park was removed due to its state of disrepair. Continued land subsidence will result and will further complicate methods to address the issues.

SOURCE DOCUMENT:

General Plan - Goal RCS 4 and Objective RCS4.1.

STRATEGIC PLAN GOAL:

Enhance and maintain infrastructure

SCHEDULE:

Design Complete: FY 2017/18

Construction Complete: FY 2017/18

PROJECT LOCATION



PROJECT COSTS	Approved	Requested			
	Prior	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Design/Environmental	\$ 40,000	\$ 100,000			
Construction	\$ 70,000				
Project Management					
Supplementals					
R/W					
Other					
TOTAL	\$ 110,000	\$ 100,000			

FUNDING SOURCES	Prior	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Park Acq. & Dev. (209)	\$ 70,000				
Park Dev. Impact (228)	\$ 40,000	\$ 100,000			
TOTAL	\$ 110,000	\$ 100,000			

MAINTENANCE COST IMPACT:

Additional annual cost: \$16,000

TOTAL PROJECT COST: \$ 210,000

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: New & Rehabilitation

CATEGORY: Parks & Beaches

COMMENTS ON CONTINUING FUNDS:

Speculated to continue \$70,000 in Park Funds

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 DESCRIPTION:

Upgrade 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 LOCATION



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: 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 LOCATION



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

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 (New)

PROJECT TITLE: City Gym & Pool Facility Improvements

FUNDING DEPARTMENT:

Community Services

DEPT. PROJECT MGR:

Chris Slama

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

SCHEDULE:

Design Complete: FY 2020/21

Construction Complete: FY 2020/21

PROJECT COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 220,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 220,000				

FUNDING SOURCES	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<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 Comm. Svcs. Operating Budget.

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 220,000

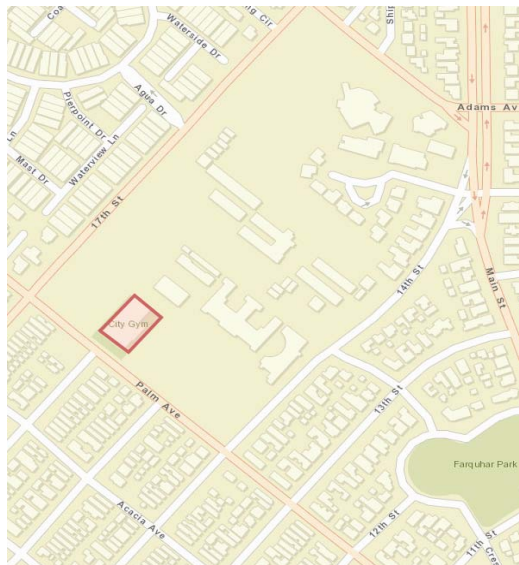
PROJECT TYPE:

Rehabilitation

CATEGORY:

Facilities

PROJECT LOCATION



Facilities

City Gym & Pool Improvements

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 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, which has resulted 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
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
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
<i>Infr Fund (314)</i>	\$ 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.

TOTAL PROJECT COST: \$ 1,500,000

PROJECT TYPE: Rehabilitation

CATEGORY: Neighborhood

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT LOCATION



Neighborhood

Residential Alleys

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

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

SCHEDULE:

Design Complete: N/A

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>	\$ 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

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

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>	\$ 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.

TOTAL PROJECT COST: \$ 500,000

PROJECT TYPE:

Rehabilitation

CATEGORY:

Facilities

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT LOCATION



CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Civic Center UST Replacement

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Denny Bacon

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

SCHEDULE:

Design Complete: FY 2021/22

Construction Complete: FY 2022/23

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

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

PROJECT LOCATION



MAINTENANCE COST IMPACT:

Additional annual cost: \$0

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

TOTAL PROJECT COST: \$ 975,000

PROJECT TYPE: Rehabilitation

CATEGORY: Facilities

COMMENTS ON GRANTS / OTHER FUNDS:

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Huntington Bluffs
Stabilization Project

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Chris Tanio

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

SCHEDULE:

Design Complete: FY 2021/22

Construction Complete: FY 2022/23

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.

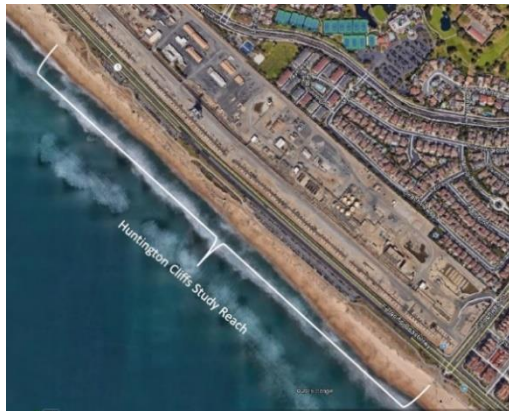
TOTAL PROJECT COST: \$ 1,400,000

PROJECT TYPE: Rehabilitation

CATEGORY: Parks & Beaches

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT LOCATION



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

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

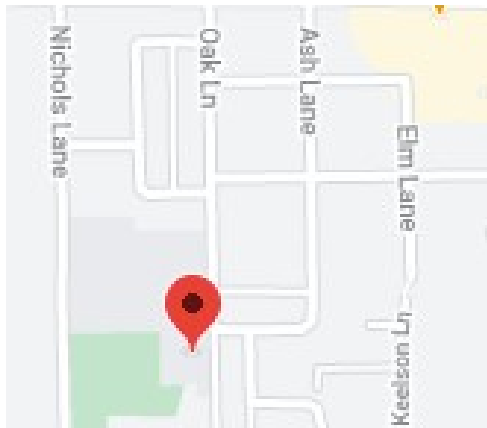
SCHEDULE:

Design Complete: FY 2021/22

Construction Complete: FY 2023/24

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		

PROJECT LOCATION



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

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

SCHEDULE:

Design Complete: FY 2021/22

Construction Complete: FY 2022/23

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

PROJECT TYPE: Rehabilitation

CATEGORY: Facilities

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT LOCATION



CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Huntington Lake Elevated Pathway

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Denny Bacon

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

SCHEDULE:

Design Complete: N/A

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>	\$ 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

PROJECT TYPE: New Construction

CATEGORY: Parks & Beaches

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT LOCATION



CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Central Library Exterior
 Paint

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Denny Bacon

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

SCHEDULE:

Design Complete: N/A

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>	\$ 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:

PROJECT LOCATION



CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Jr. Lifeguard HQ Upgrades

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Denny Bacon

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

SCHEDULE:

Design Complete:

N/A

Construction Complete:

FY 2021/22

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>	\$ 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.

TOTAL PROJECT COST: \$ 210,000

PROJECT TYPE: Rehabilitation

CATEGORY: Facilities

COMMENTS ON GRANTS / OTHER FUNDS:

CITY OF HUNTINGTON BEACH

CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Fueling Station Canopies

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Denny Bacon

PROJECT DESCRIPTION: This is a multi year project to install three (3) new caponies 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

SCHEDULE:

Design Complete: FY 2021/22

Construction Complete: FY 2022/23

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	\$ 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

PROJECT TYPE: Rehabilitation

CATEGORY: Drainage

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

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

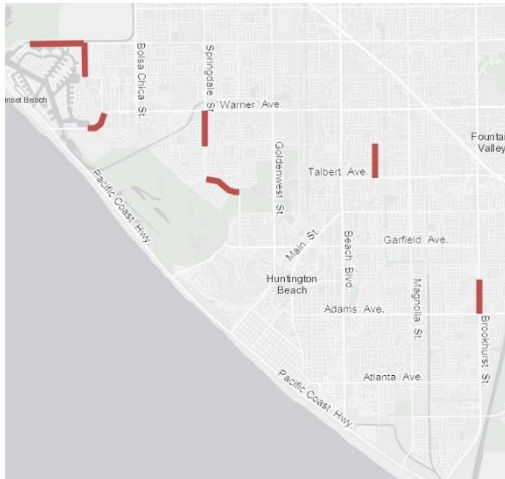
COUNCIL PRIORITY POLICY: Enhance and maintain the infrastructure

SCHEDULE:

Design Complete: FY 2021/22

Construction Complete: FY 2021/22

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>	\$ 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>					
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.

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 27,800,000

PROJECT TYPE: Rehabilitation

CATEGORY: Streets

CITY OF HUNTINGTON BEACH

CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Gothard Street Fiber Optic

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

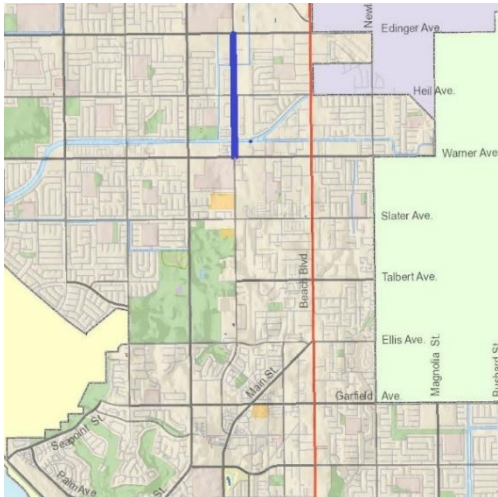
William Janusz

SCHEDULE:

Design Complete: FY 2021/22

Construction Complete: FY 2022/23

PROJECT LOCATION



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

PROJECT TYPE:

New

CATEGORY:

Transportation

COMMENTS ON GRANTS / OTHER FUNDS:

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Zone 5 Curb Ramps

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

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Chris Tanio

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

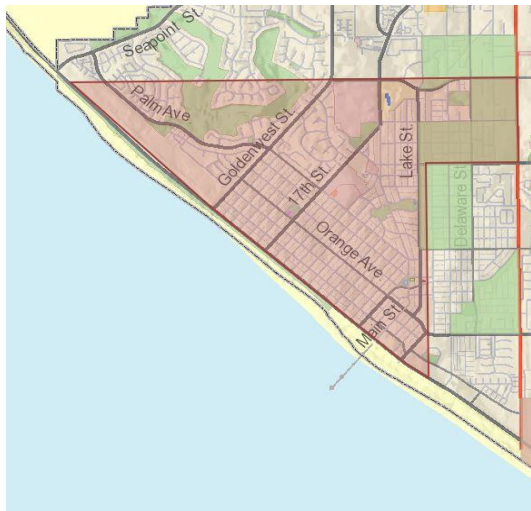
SCHEDULE:

Design Complete: FY 2021/22

Construction Complete: FY 2025/26

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

PROJECT LOCATION



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

PROJECT TYPE:

New

CATEGORY:

Neighborhood

COMMENTS ON GRANTS / OTHER FUNDS:

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 LOCATION



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.

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: 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.

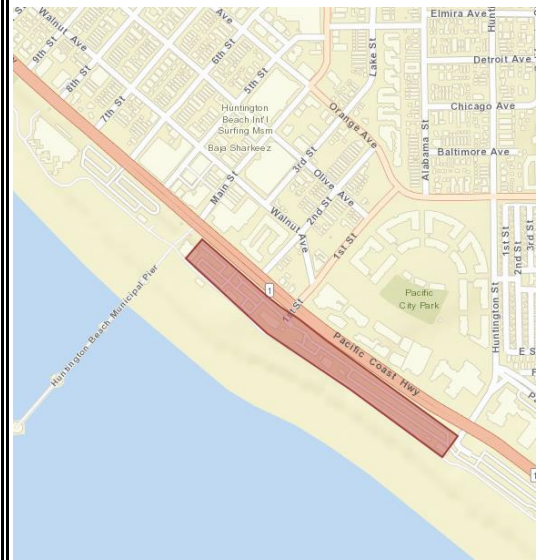
COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 1,475,000

PROJECT TYPE: Rehabilitation

CATEGORY: Facilities

PROJECT LOCATION



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

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

SCHEDULE:

Design Complete:

N/A

Construction Complete:

FY 2025/26

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

PROJECT TYPE: New & Rehabilitation

CATEGORY: Facilities

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

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

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
Design/Environmental					
Construction	\$ 215,000				
Project Management	\$ 5,000				
Supplementals					
R/W					
Other					
TOTAL	\$ 220,000				

PROJECT LOCATION



FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Infr Fund (314)	\$ 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: 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 LOCATION



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 (Continuing Project)

PROJECT TITLE: Main Promenade Parking Structure Renovation

FUNDING DEPARTMENT:

Community Services

DEPT. PROJECT MGR:

Dottie Hughes

PROJECT DESCRIPTION:

With a total of 830 spaces, the Main Promenade Parking Structure (MPPS) is the largest parking structure serving the Downtown. Additional improvements to include remodel of the restrooms, interior painting, replacing control gates, bollards, as well as additional security cameras.

PROJECT NEED:

With over 625,000 autos parking in the MPPS annually, continual renovation activities are necessary in order to improve public safety and inviting public experience.

SOURCE DOCUMENT:

Walker Parking Consultant Study, completed 2015.

STRATEGIC PLAN GOAL:

Enhance and maintain infrastructure

SCHEDULE:

Design Complete: FY 2016/17

Construction Complete: FY 2016/17

PROJECT LOCATION



	Approved	Requested			
PROJECT COSTS	Prior	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Design/Environmental					
Construction	\$ 1,500,000	\$ 300,000			
Project Management					
Supplementals					
R/W					
Other					
TOTAL	\$ 1,500,000	\$ 300,000			

FUNDING SOURCES	Prior	FY 16/17	FY 17/18	FY 18/19	FY 19/20
General Fund (100)		\$ 300,000			
Infr Fund (314)	\$ 1,500,000				
TOTAL	\$ 1,500,000	\$ 300,000			

MAINTENANCE COST IMPACT:

Additional annual cost:

Any unanticipated maintenance cost will be included in Community Svcs Operating Budget.

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 1,800,000

PROJECT TYPE: Rehabilitation

CATEGORY: Facilities

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

PROJECT TITLE: Heil Pump Station
Relocation

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Jim Wagner

PROJECT DESCRIPTION: Construct Heil Pump Station at new location

PROJECT NEED: The old pump station is in need of replacement due to age and lack of sufficient capacity.

SOURCE DOCUMENT: City-wide Urban Runoff Management Plan (2005)

STRATEGIC PLAN GOAL: Enhance and maintain infrastructure

SCHEDULE:

Design Complete: FY 2014/15

Construction Complete: FY 2016/17

PROJECT LOCATION



PROJECT COSTS	<i>Approved</i>		<i>Requested</i>		
	Prior	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>	\$ 344,300				
<i>Construction</i>	\$ 1,334,000	\$ 2,550,000			
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Right of Way</i>	\$ 1,000,000				
<i>Other</i>					
TOTAL	\$ 2,678,300	\$ 2,550,000			

FUNDING SOURCES	Prior	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Infr Fund (314)</i>	\$ 2,678,300				
<i>Haz Mit (1222)</i>		\$ 2,550,000			
TOTAL	\$ 2,678,300	\$ 2,550,000			

MAINTENANCE COST IMPACT:

Additional annual cost: None

TOTAL PROJECT COST: \$ 5,228,300

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: New Construction

CATEGORY: Drainage

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

PROJECT TITLE: Atlanta Avenue Widening

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Jo Claudio

PROJECT DESCRIPTION: Project will widen the south side of Atlanta Avenue from Huntington Street to Delaware Street.

PROJECT NEED: This project is required to meet the goals of the General Plan

SOURCE DOCUMENT: General Plan Circulation Element; Master Plan of Arterial Highways

STRATEGIC PLAN GOAL: Enhance and maintain infrastructure

SCHEDULE:

Design Complete: FY 2014/15

Construction Complete: FY 2015/16

PROJECT LOCATION



	<i>Approved</i>		<i>Requested</i>		
PROJECT COSTS	Prior	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>	\$ 396,000				
<i>Construction</i>	\$ 1,600,000	\$ 1,200,000			
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Right of Way</i>	\$ 4,759,364				
<i>Other</i>					
<i>Continuing</i>					
TOTAL	\$ 6,755,364	\$ 1,200,000			

FUNDING SOURCES	Prior	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Measure M (213)</i>	\$ 600,000				
<i>Prop 42 (219)</i>	\$ 1,450,000				
<i>Infr Fund (314)</i>	\$ 1,600,000				
<i>Traffic Impact Fee (206)</i>	\$ 896,000				
<i>OCTA (873)</i>	\$ 2,209,364	\$ 1,200,000			
TOTAL	\$ 6,755,364	\$ 1,200,000			

MAINTENANCE COST IMPACT:

Additional annual cost: None

TOTAL PROJECT COST: \$ 7,955,364

PROJECT TYPE: New Construction

CATEGORY: Streets

COMMENTS ON GRANTS / OTHER FUNDS:

CITY OF HUNTINGTON BEACH

CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Zone 5 Residential Overlay

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Chris Tanio

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

SCHEDULE:

Design Complete: FY 2021/22

Construction Complete: FY 2025/26

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.

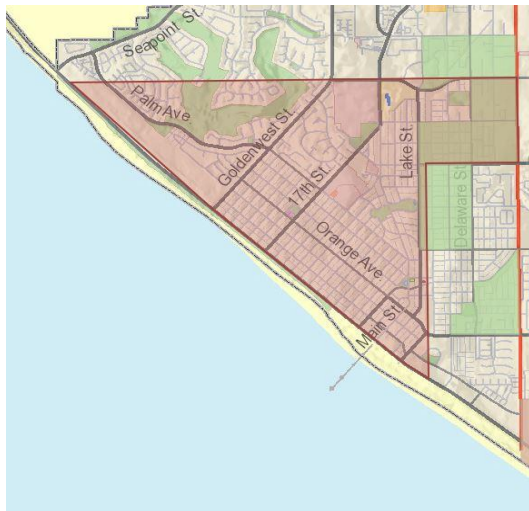
TOTAL PROJECT COST: \$ 15,375,000

PROJECT TYPE: Rehabilitation

CATEGORY: Neighborhood

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT LOCATION



CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Rodgers Seniors' Center
 Redevelopment

FUNDING DEPARTMENT:

Community Services

DEPT. PROJECT MGR:

Chris Slama

PROJECT DESCRIPTION: Redevelopment of the Rodgers Seniors' Center park property to convert the area into a neighborhood park. The Outreach building will remain and the Recreation building demolished. Site improvements will include parking, walkways and open turf.

PROJECT NEED: With senior programming moved to Central Park, there is a need to repurpose the area into a neighborhood park based up public input and Council direction

SOURCE DOCUMENT: City of Huntington Beach Parks & Recreation Master Plan, February 2016

STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

SCHEDULE:

Design Complete: FY 2020/21

Construction Complete: FY 2021/22

PROJECT COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Design/Environmental</i>	\$ 50,000				
<i>Construction</i>	\$ 875,000	\$ 875,000			
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 925,000	\$ 875,000			

FUNDING SOURCES	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Park Dev. Impact (228)</i>	\$ 925,000	\$ 875,000			
TOTAL	\$ 925,000	\$ 875,000			

MAINTENANCE COST IMPACT:

Additional annual cost: \$0

Any unanticipated maintenance cost will be included in Comm. Svcs. Operating Budget.

TOTAL PROJECT COST: \$ 1,800,000

PROJECT TYPE: New & Rehabilitation

CATEGORY: Facilities

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT LOCATION



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

COUNCIL PRIORITY POLICY:

Enhance and maintain infrastructure

SCHEDULE:

Design Complete: FY 2020/21

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>	\$ 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			

PROJECT LOCATION



FUNDING SOURCES	Prior		Requested		
	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

PROJECT TYPE: New & Rehabilitation

CATEGORY: Parks & Beaches

COMMENTS ON GRANTS / OTHER FUNDS: