

PUBLIC WORKS COMMISSION REQUEST FOR ACTION

SUBMITTED TO: Chairman and Members of the Commission

SUBMITTED BY: Chau Vu, Acting Director of Public Works

PREPARED BY: Sarah Whitecotton, Management Aide

Subject:

Approve Infrastructure Fund Annual Report for Fiscal Year 2021/22

Statement of Issue:

The City Charter requires an annual review and performance audit of the Infrastructure Fund, and a report of the findings to the City Council. This provides audited information on Fiscal Year 2021/22.

Funding Source:

Infrastructure Fund No. 314.

Recommended Action:

Motion to recommend to City Council approval of the Infrastructure Fund Annual Report.

Alternative Action(s):

Direct staff to modify the Annual Report.

Analysis:

The Infrastructure Fund was established in 2002, by City Charter Section 617. Per Section 617 (a), the originally intended revenue source for the Infrastructure Fund was a planned utility use tax on natural gas purchased to generate electricity. However, this ballot measure failed. So, while the Charter amendment created the fund, it was left with no source of revenue.

Other Charter requirements related to the fund are:

- Revenue placed in the Infrastructure Fund shall not supplant existing infrastructure funding.
- General Fund expenditures for infrastructure improvements and maintenance, subsequent to 2001, shall not be reduced below 15% of general fund revenues based on a five-year rolling average.
- The City Council shall, by ordinance, establish a Citizen's 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.

The single substantial revenue source to the fund is General Fund excess fund balance per the Financial Policy adopted in Fiscal Year 2006/07. The Policy was revised beginning in Fiscal Year 2009/10 to allow for Economic Uncertainties Reserve commitment. Excerpts addressing the Infrastructure Fund for the previous and current policies are shown in Attachment No. 1 along with Municipal Charter Section 617.

Revenue – FY 2021/22

1. There were total General Fund transfers of \$14,050,000 for capital improvements and equipment replacement in FY 2021/22.
2. The fund was reimbursed \$10,728 for traffic signal maintenance at Beachmont Plaza per a development agreement.
3. Interest and market adjustments are paid in proportion to the citywide investments and fund balance. This amounted to \$31,504 in FY 2021/22.
4. The remaining bond funds totaling \$209,006 were from a reimbursement for paving from the City of Fountain Valley.

Revenue Item	Actual
Reimbursements	\$10,728
Interest and Market Adjustments	\$31,504
General Fund Transfers	\$14,050,000
Paving Reimbursement	\$209,006
Total Revenue	\$14,301,238

Expenditures – FY 2021/22

Budgeted expenditures for FY 2021/22 consisted of new and carry forward projects and carry over encumbrances from 2020/21. Beginning in Fiscal Year 2020/21 a substantial amount of infrastructure related salaries and maintenance previously budgeted in the General Fund were moved to the Infrastructure Fund in business unit 31485201. Where applicable, project sheets from the FY 2021/22 Capital Improvement Program (CIP) are included as Attachment No. 2. Total expenditures for the year were \$10,881,529. Below is a detail of expenditures by business unit.

Project	Spent
31440001 – Infrastructure Projects	\$1,072,033
31440002 – Infrastructure Central Park	\$67,429
31440003 – Infrastructure 20-21	\$476,305
31440005 – Infrastructure Projects 21-22	\$4,416,337
31445003 – Main Promenade Parking	\$169,314
31485201 – Infrastructure Engineer/Design	\$4,089,577
31488001 – Heil Pump Station	\$43,323
31490004 – Atlanta Widening	\$8,667
31490008 – Arterial Rehabilitation 21-22	\$266,750
31490009 – Rodgers Senior Center Redev	\$265,825
31490010 – Blufftop Park Improv	\$5,970
Total Expenditure	\$10,881,530

Fund Balance

Fund Balance 7/1/2021	\$17,064,423
Revenue FY 2021/22	\$14,301,238
Expenditures FY 2021/22	<u>(\$10,881,530)</u>
Fund Balance 7/1/2022	\$20,484,131
Budgeted Revenue FY 2022/23	\$24,290,000
Budgeted Expenditures FY 2022/23	<u>(\$44,567,322)</u>
Budgetary Fund Balance 7/1/2023	\$206,809

Attachment(s):

1. Excerpts from Financial Policies adopted FY 2006/07 and 2009/10
2. Project Sheets
3. Presentation

Attachment 1
Financial Policies

City of Huntington Beach

Financial Policies

Adopted FY 2006/07

FINANCIAL REPORTING AND ACCOUNTING STANDARDS

- . The City's accounting system will be maintained in accordance with generally accepted accounting practices and the standards of the Government Accounting Standards Board and the Government Finance Officers Association.
- . The annual financial report will be prepared within six months of the close of the previous fiscal year. The City will use generally accepted accounting principles in preparing the annual financial statements and will attempt to qualify for the Government Finance Officers Association's Excellence in Financial Reporting Program.
- . The City will strive for an unqualified audit opinion. An unqualified opinion is rendered without reservation by the independent auditor that financial statements are fairly presented.
- . The City will contract for an annual audit by a qualified independent certified public accounting firm. The independent audit firm will be selected through a competitive process at least once every five years. The contract period will be for an initial period of three years, with two one-year options.

BUDGETING

- . The budget will be prepared consistent with the standards developed by the Government Finance Officers Association and California Society of Municipal Finance Officers. In addition, a summary version will be provided to the public in a user-friendly format.
- . The City will maintain a balanced operating budget for all funds with estimated revenues being equal to, or greater than, estimated expenditures, and with periodic City Council reviews and necessary adjustments to maintain balance.
- . On-going revenues will support on-going expenditures. Revenues from one-time or limited duration sources will not be used to balance the annual operating budget.
- . Support function appropriations will be placed in the department in which they are managed.

GENERAL FUND BALANCE

- . The General Fund reserve (designation) will be a minimum of seven percent of the General Fund budget. In addition, a second tier reserve will consist of the net accumulation of amounts that were in excess of the seven percent reserve (designation) and remained in the General Fund after application of the financial policy that immediately follows. This second tier reserve will be used to balance budget fluctuations.
- . Allocation of the audited General Fund balance in excess of the above reserves (designations) may be as follows:
 - . 25 percent for capital projects (transferred to the Capital Improvement Reserve)
 - . 25 percent for Infrastructure (transferred to the Infrastructure Fund)
 - . 50 percent to increase the 2nd tier reserve
- . All supplemental appropriations from the General Fund minimum reserve that cannot otherwise be funded during the current fiscal year operating budget must meet one of the three following criteria:
 - . It is an unanticipated emergency.
 - . It is required to implement a Memoranda of Understanding (MOU) or a mandate.
 - . It is a new expense that is offset by related revenues.



**City of Huntington Beach
Financial Policies
Adopted Budget – FY 2009/10**



FINANCIAL REPORTING AND ACCOUNTING STANDARDS

- ❑ The City's accounting system will be maintained in accordance with generally accepted accounting practices and the standards of the Government Accounting Standards Board (GASB) and the Government Finance Officers Association (GFOA).
- ❑ The annual financial report will be prepared within six months of the close of the previous fiscal year. The City will use generally accepted accounting principles in preparing the annual financial statements and will attempt to qualify for the Government Finance Officers Association's Excellence in Financial Reporting Program.
- ❑ The City will strive for an unqualified audit opinion. An unqualified opinion is rendered without reservation by the independent auditor that financial statements are fairly presented.
- ❑ The City will contract for an annual audit by a qualified independent certified public accounting firm. The independent audit firm will be selected through a competitive process at least once every five years. The contract period will be for an initial period of three years, with two one-year options.

BUDGETING

- ❑ The budget will be prepared consistent with the standards developed by the Government Finance Officers Association and California Society of Municipal Finance Officers (CSMFO). In addition, a summary version will be provided to the public in a user-friendly format.
- ❑ The City will maintain a balanced operating budget for all funds with estimated revenues being equal to, or greater than, estimated expenditures, and with periodic City Council reviews and necessary adjustments to maintain balance.
- ❑ On-going revenues will support on-going expenditures. Revenues from one-time or limited duration sources will not be used to balance the annual operating budget.
- ❑ Support function appropriations will be placed in the department in which they are managed.

GENERAL FUND BALANCE

- ❑ There will be an established Economic Uncertainties Reserve commitment in the General Fund. The goal is to have an Economic Uncertainties Reserve commitment equal to the value of two months of the General Fund expenditure adopted budget amount.
- ❑ Once established, appropriations from the Economic Uncertainties Reserve commitment can only be made by formal City Council action. Generally, appropriations and access to these funds will be reserved for emergency situations. Examples of such emergencies include, but are not limited to:
 - An unplanned, major event such as a catastrophic disaster requiring expenditures over 5% of the General Fund adopted budget
 - Budgeted revenue taken by another government entity
 - Drop in projected/actual revenue of more than 5% of the General Fund adopted revenue budget
- ❑ Should the Economic Uncertainties Reserve commitment be used, and its level falls below the minimum amount of two months of General Fund expenditures adopted budget, the goal is to replenish the fund within three fiscal years.



**City of Huntington Beach
Financial Policies
Adopted Budget – FY 2009/10**



- Allocation of the audited General Fund unassigned fund balance will be done as follows if, and until, the Economic Uncertainties Reserve commitment is fully funded (i.e., two months of General Fund expenditures):
 - 50% to Economic Uncertainties Reserve commitment
 - 25% for Infrastructure Fund
 - 25% to Capital Improvement Reserve (CIR) commitment
- Once the Economic Uncertainties Reserve commitment attains full funding, unassigned fund balance will be divided as follows:
 - 25% for Infrastructure Fund
 - 25% to Capital Improvement Reserve (CIR) commitment
 - 50% to Equipment Replacement commitment
- Any unanticipated and unrestricted revenues received during the fiscal year will be added to the fund balance of the General Fund.

FUND BALANCE CLASSIFICATION

- The City's fund balance is made up of the following components:
 - Nonspendable fund balance typically includes inventories, prepaid items, and other items that, by definition cannot be appropriated.
 - The restricted fund balance category includes amounts that can be spent only for the specific purposes stipulated by constitution, external resource providers, or through enabling legislation.
 - The committed fund balance classification includes amounts that can be used only for the specific purposes determined by a formal action of the City Council. The City Council has authority to establish, modify, or rescind a fund balance commitment.
 - Amounts in the assigned fund balance classification are intended to be used by the City for specific purposes but do not meet the criteria to be classified as restricted or committed. The City Administrator or designee has the authority to establish, modify, or rescind a fund balance assignment.
 - Unassigned fund balance is the residual classification for the City's funds and includes all spendable amounts not contained in the other classifications.
- The City considers restricted or unrestricted amounts to have been spent when an expenditure is incurred for purposes for which both restricted and unrestricted fund balance is available.
- The City's committed, assigned, or unassigned amounts are considered to have been spent when an expenditure is incurred for purposes for which amounts in any of those unrestricted fund balance classifications could be used.

APPROPRIATION AUTHORITY

- The City Council is the appropriation authority for the City Budget. As required by state law, appropriations expire at the end of each fiscal year.

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 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				

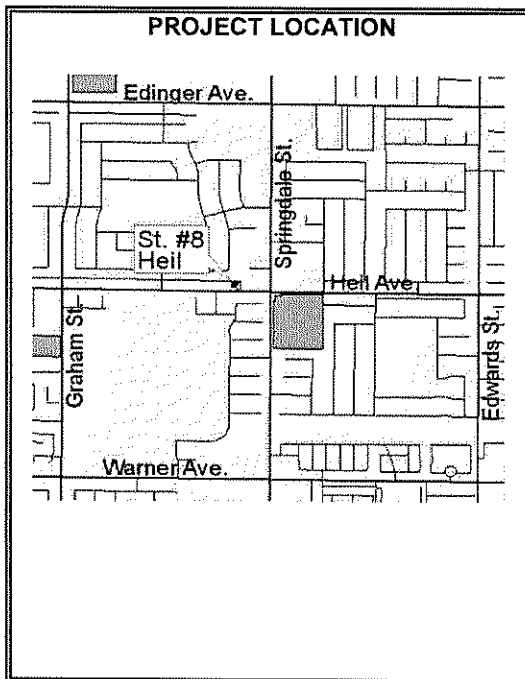
FUNDING SOURCES	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Infr Fund (314)	\$ 125,000				
TOTAL	\$ 125,000				

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 Evegan, IT Infrastructure Mgr.

SCHEDULE:

Design Complete: FY 2018/19

Construction Complete: FY 2019/20

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

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

FUNDING SOURCES	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
General Fund (100)	\$ 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

PROJECT TYPE:

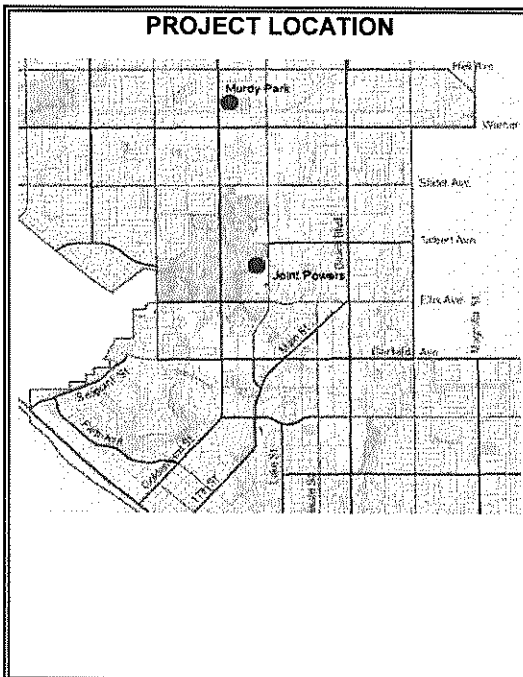
New

CATEGORY:

Facilities

COMMENTS ON GRANTS / OTHER FUNDS:

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



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

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

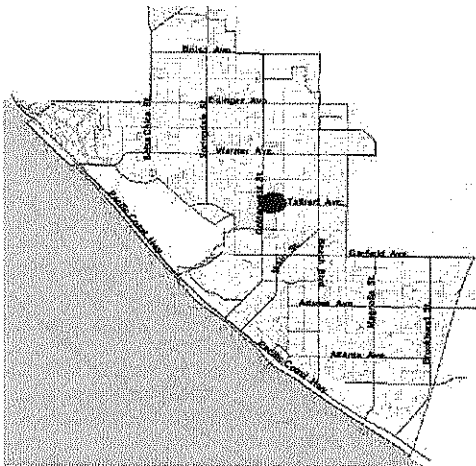
STRATEGIC PLAN GOAL: Enhance and maintain infrastructure

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
Design/Environmental					
Construction	\$ 100,000	\$ 90,000			
Project Management					
Supplementals					
R/W					
Other					
TOTAL	\$ 100,000	\$ 90,000			

FUNDING SOURCES	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
General Fund (100)	\$ 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.

TOTAL PROJECT COST: \$ 190,000

PROJECT TYPE: Rehabilitation

CATEGORY: Facilities

COMMENTS ON GRANTS / OTHER FUNDS:

**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

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

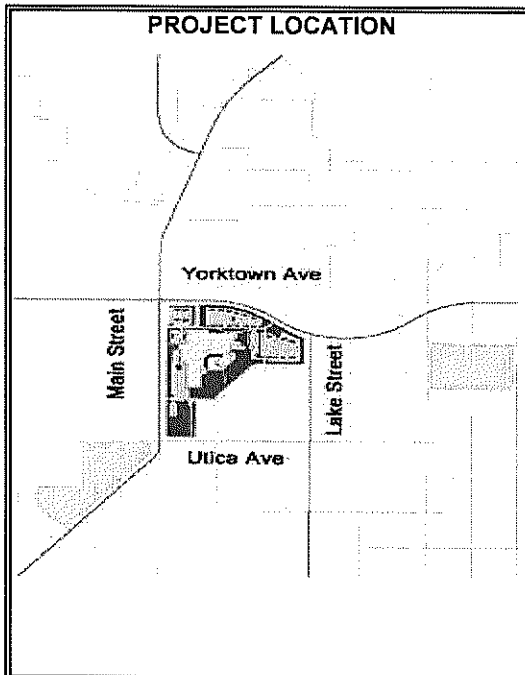
STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

SCHEDULE:

Design Complete:

Construction Complete: FY 2019/20

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

SCHEDULE:	
<i>Design Complete:</i>	FY 2019/20
<i>Construction Complete:</i>	FY 2021/22

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.
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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

SOURCE DOCUMENT: Fiber and Communications Master Plan

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
<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		

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		

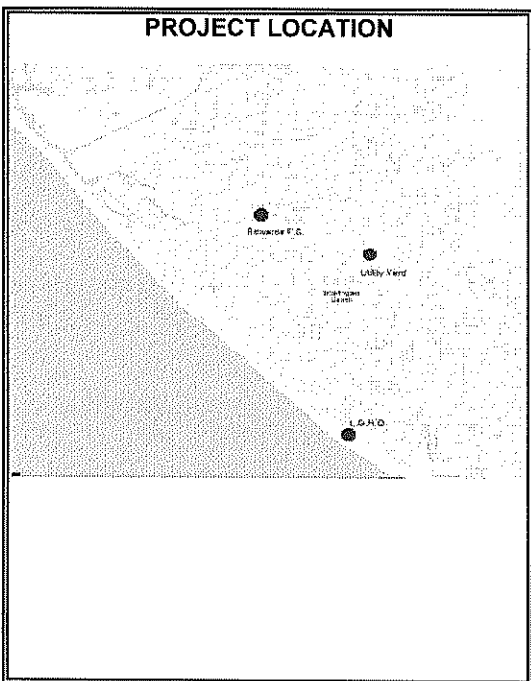
MAINTENANCE COST IMPACT:	
<i>Additional annual cost:</i>	\$0
Any unanticipated maintenance cost will be included in Information Services Operating Budget.	

TOTAL PROJECT COST:	\$ 1,065,000
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PROJECT TYPE:	New
CATEGORY:	Facilities

CATEGORY: Facilities

COMMENTS ON GRANTS / OTHER FUNDS:



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

PROJECT TITLE: Edison Park Playground

FUNDING DEPARTMENT:
Community Services
DEPT. PROJECT MGR:
Dave Dominguez

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

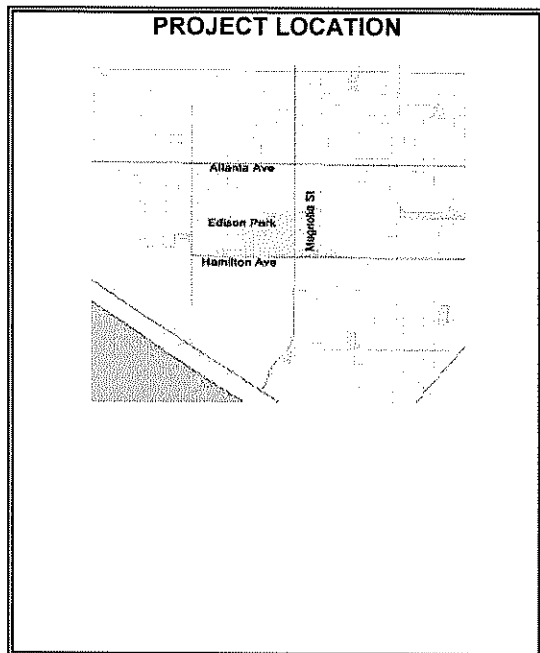
PROJECT DESCRIPTION: Project will modify the sports fields, tennis courts, and turf area as a result of subsidence issues in Edison Park pending the results of the feasibility study being conducted in FY 16-17. Pending findings new playground equipment will be installed.

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

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



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

MAINTENANCE COST IMPACT:
Additional annual cost: \$16,000

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 210,000

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 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

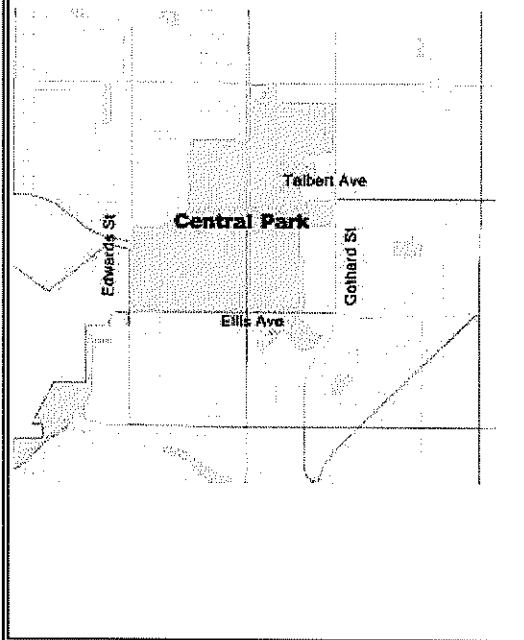
PROJECT TYPE:

Rehabilitation

CATEGORY:

Parks & Beaches

PROJECT LOCATION



Parks & Beaches

Central Park Improvements

**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

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

SCHEDULE:

Design Complete: FY 2020/21

Construction Complete: FY 2025/26

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.

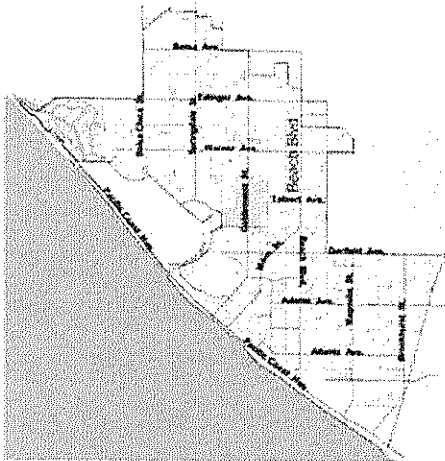
TOTAL PROJECT COST: \$ 825,000

PROJECT TYPE: Rehabilitation

CATEGORY: Drainage

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT LOCATION



Drainage

PS Roof Replacement

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 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
<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				

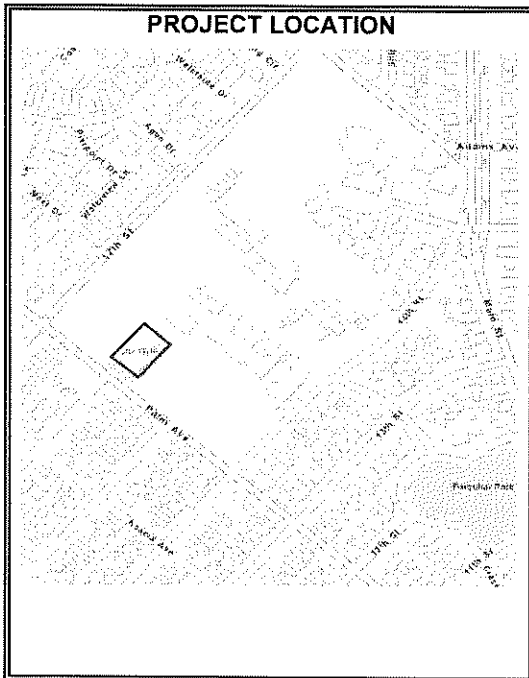
FUNDING SOURCES	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Infr Fund (314)</i>	\$ 220,000				
TOTAL	\$ 220,000				

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



Facilities

City Gym & Pool Improvements

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE:	Residential Alleys
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FUNDING DEPARTMENT:
Public Works
DEPT. PROJECT MGR:
Todd Broussard

SCHEDULE:	
<i>Design Complete:</i>	FY 2020/21
<i>Construction Complete:</i>	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.
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PROJECT NEED:	The City has over 30 miles of alleys, which do not have a dedicated funding source, which has resulted in poor conditions.
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SOURCE DOCUMENT: Condition Survey of Alleys

STRATEGIC PLAN GOAL:	Enhance and maintain the infrastructure
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PROJECT COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Design/Environmental</i>	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
<i>Construction</i>					
<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
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:	
<i>Additional annual cost:</i>	\$0
Any unanticipated maintenance cost will be included in Public Works Operating Budget.	

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

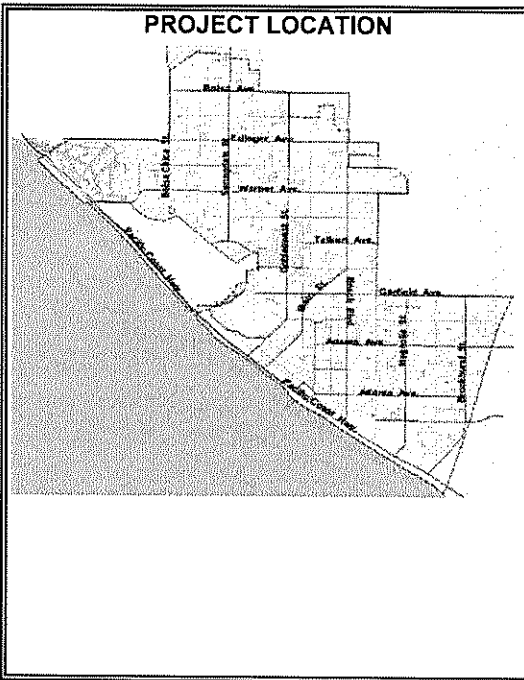
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COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST:	\$ 1,500,000
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PROJECT TYPE:	Rehabilitation
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CATEGORY:	Neighborhood
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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

SCHEDULE:

Design Complete:

N/A

Construction Complete:

FY 2025/26

PROJECT DESCRIPTION:

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

PROJECT NEED:

Federal regulation prohibits the manufacture and import of R22 refrigerant effective 1/1/2020. Equipment containing R22 is now obsolete, and retrofit to a new refrigerant is not cost effective. R22 is increasingly scarce and expensive.

SOURCE DOCUMENT:

EPA.gov Phase-out of Ozone Depleting Substances

COUNCIL PRIORITY POLICY:

Enhance and maintain the infrastructure

PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Design/Environmental					
Construction	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Project Management					
Supplementals					
R/W					
Other					
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
Infr Fund (314)	\$ 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.

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 750,000

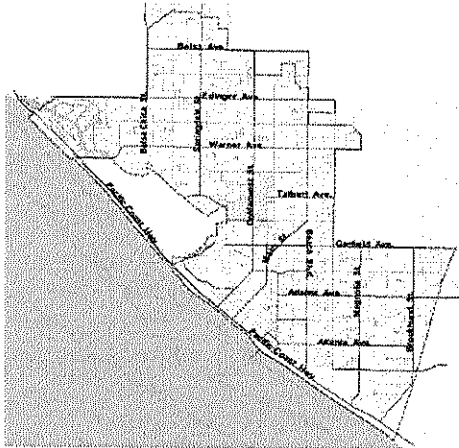
PROJECT TYPE:

Rehabilitation

CATEGORY:

Facilities

PROJECT LOCATION



CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Helipad Lot Rehabilitation

FUNDING DEPARTMENT:

Police

DEPT. PROJECT MGR:

Jon Haught

SCHEDULE:

Design Complete: FY 2021/22

Construction Complete: FY 2021/22

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

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

SOURCE DOCUMENT: N/A

COUNCIL PRIORITY POLICY: Enhance and maintain the infrastructure

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

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

MAINTENANCE COST IMPACT:

Additional annual cost: \$0

Any unanticipated maintenance cost will be included in Police Operating Budget.

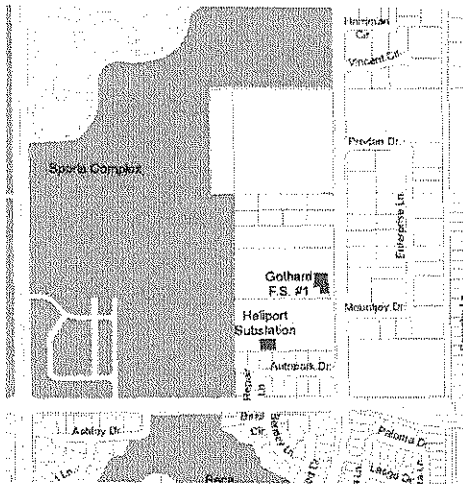
TOTAL PROJECT COST: \$ 500,000

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

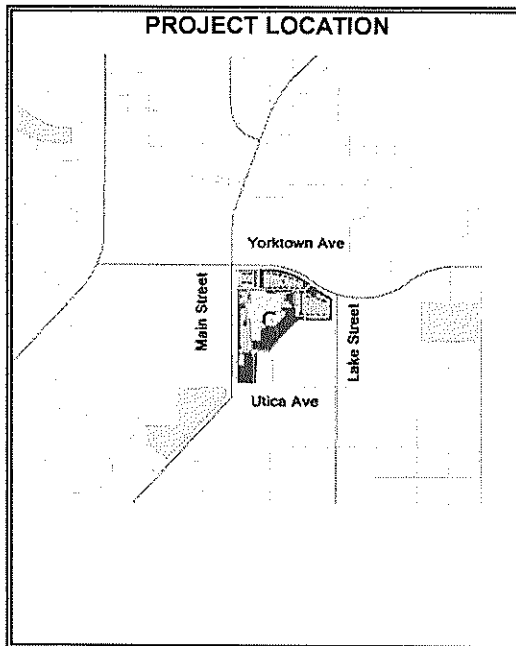
FUNDING DEPARTMENT: Public Works
DEPT. PROJECT MGR: Denny Bacon

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

PROJECT DESCRIPTION: Remove fuel underground storage tank (UST) and replace with new double wall tank and new underground piping and electronics for tank management. Upgrade obsolete dispensers. Upgrade canopy for vehicle clearance and protection from the elements
PROJECT NEED: AQMD and California Water Resources Board compliance necessitates the replacement of existing aging, obsolete fuel infrastructure serving the Police Department at the Civic Center
SOURCE DOCUMENT: NA
COUNCIL PRIORITY POLICY: Enhance and maintain the infrastructure

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

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



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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 975,000

PROJECT TYPE: Rehabilitation
CATEGORY: Facilities

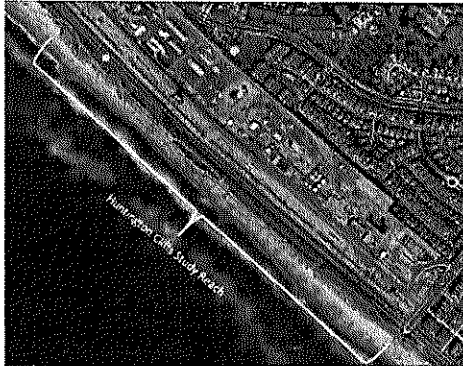
**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)**

PROJECT TITLE: Huntington Bluffs Stabilization Project

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

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

PROJECT LOCATION



PROJECT DESCRIPTION: Phase 1 is for Design/Studies to obtain approval from CA Coastal Commission to stabilize two localized areas along the Bluffs. Phase 2 would be for construction.

PROJECT NEED: The bluffs continue to erode and will eventually jeopardize existing pathways and parking lots.

SOURCE DOCUMENT: Moffatt & Nichol Coastal Engineering Feasibility Study (2018)

COUNCIL PRIORITY POLICY: Enhance and maintain the infrastructure

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

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

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

TOTAL PROJECT COST: \$ 1,400,000

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: Rehabilitation
CATEGORY: Parks & Beaches

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:

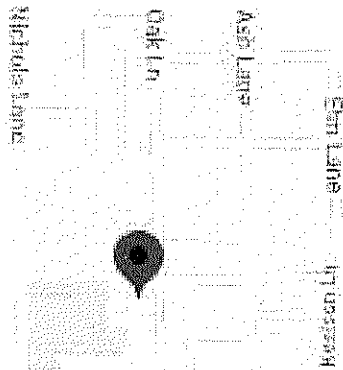
Design Complete:

FY 2021/22

Construction Complete:

FY 2023/24

PROJECT LOCATION



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

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

MAINTENANCE COST IMPACT:

Additional annual cost:

\$0

None

TOTAL PROJECT COST:

\$ 9,150,000

COMMENTS ON GRANTS / OTHER FUNDS:

Alternative funding sources with local community partners will be pursued as plans develop.

PROJECT TYPE:

New & Rehabilitation

CATEGORY:

Facilities

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Central Library Restroom
 ADA Rehabilitation

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

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

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

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

SOURCE DOCUMENT: City of Huntington Beach Facilities ADA Transition Plan

COUNCIL PRIORITY POLICY: Enhance and maintain the infrastructure

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

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

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 290,000

PROJECT TYPE: Rehabilitation
CATEGORY: Facilities

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

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

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

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

SOURCE DOCUMENT: N/A

COUNCIL PRIORITY POLICY: Enhance and maintain the infrastructure

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

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

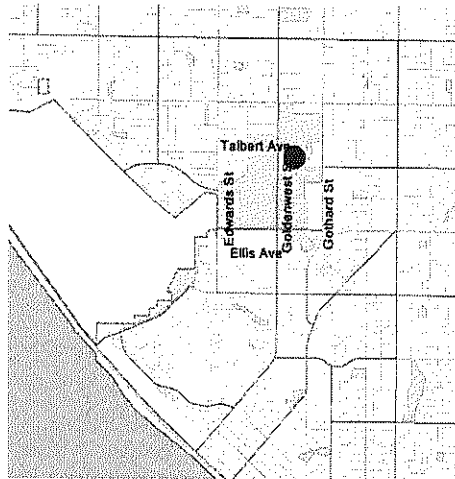
MAINTENANCE COST IMPACT:
Additional annual cost: \$5,000
Project includes installation of new infrastructure that will require maintenance.

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 250,000

PROJECT TYPE: New Construction
CATEGORY: Parks & Beaches

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				

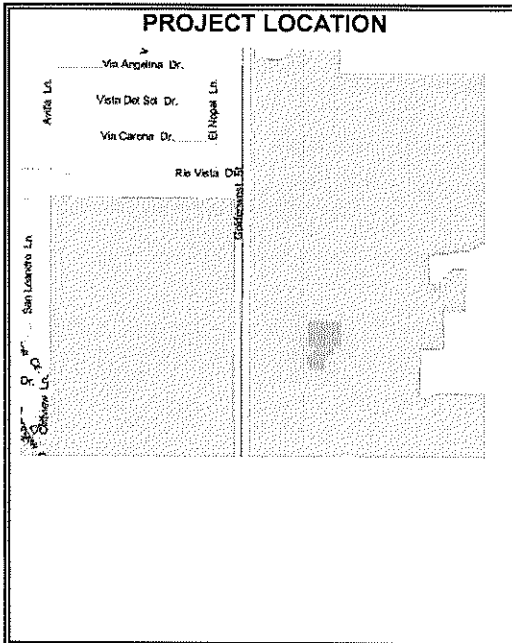
FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Infr Fund (314)</i>	\$ 82,000				
TOTAL	\$ 82,000				

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:



**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:

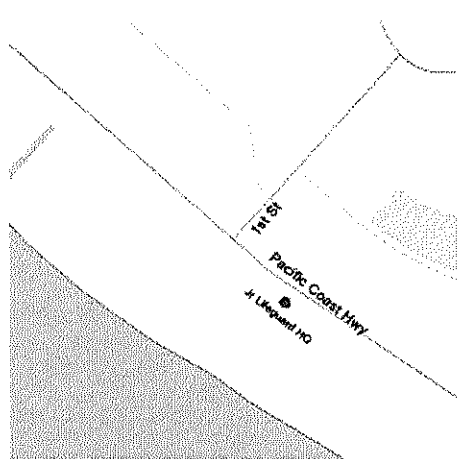
Design Complete:

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
Design/Environmental					
Construction	\$ 210,000				
Project Management					
Supplementals					
R/W					
Other					
TOTAL	\$ 210,000				

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

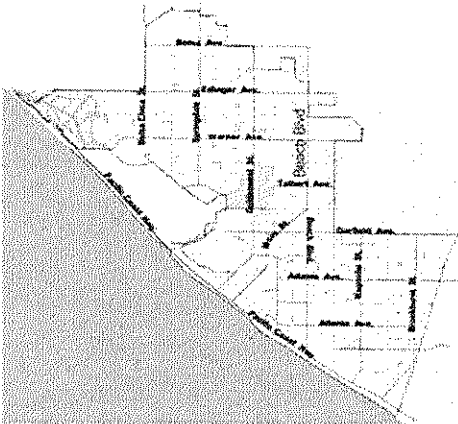
Enhance and maintain the infrastructure

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
Design/Environmental					
Construction	\$ 500,000	\$ 300,000			
Project Management	\$ 50,000	\$ 30,000			
Supplementals					
R/W					
Other					
TOTAL	\$ 550,000	\$ 330,000			

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

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

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

SOURCE DOCUMENT: 2020 Pavement Management Plan

COUNCIL PRIORITY POLICY: Enhance and maintain the infrastructure

PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Design/Environmental					
Construction	\$ 5,200,000	\$ 5,400,000	\$ 5,400,000	\$ 5,400,000	\$ 5,400,000
Project Management	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Supplementals	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
R/W					
Other					
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
Infr Fund (314)	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
RMRA (1247)	\$ 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

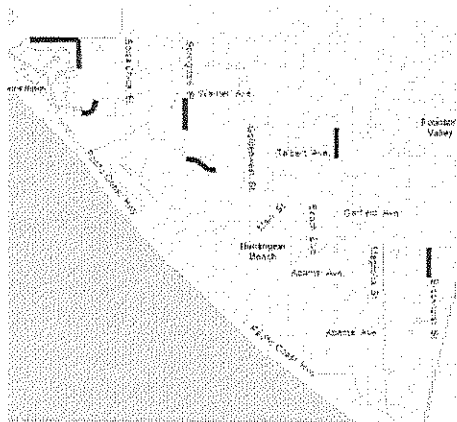
MAINTENANCE COST IMPACT:
Additional annual cost: \$0
Any unanticipated maintenance cost will be included in Public Works Operating Budget.

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 27,800,000

PROJECT TYPE: Rehabilitation
CATEGORY: Streets

PROJECT LOCATION



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

PROJECT TITLE: Gothard Street Fiber Optic

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

William Janusz

SCHEDULE:

Design Complete: FY 2021/22

Construction Complete: FY 2022/23

PROJECT DESCRIPTION:

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

PROJECT NEED:

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

SOURCE DOCUMENT:

Traffic Signal System Master Plan

COUNCIL PRIORITY POLICY:

Enhance and maintain the infrastructure

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

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

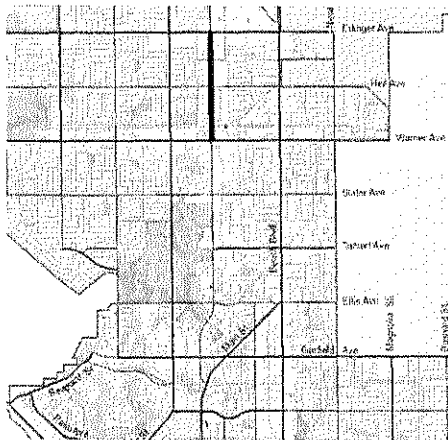
New

CATEGORY:

Transportation

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT LOCATION



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:

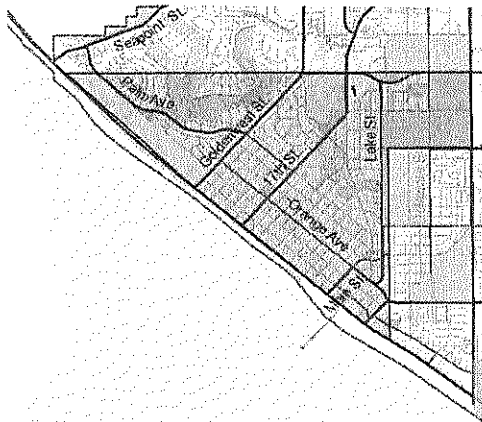
Design Complete: FY 2021/22

Construction Complete: FY 2025/26

PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Design/Environmental					
Construction	\$ 652,516	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
Project Management	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000
Supplementals					
R/W					
Other					
TOTAL	\$ 717,516	\$ 665,000	\$ 665,000	\$ 665,000	\$ 665,000

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

PROJECT LOCATION



MAINTENANCE COST IMPACT:

Additional annual cost: \$0

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

TOTAL PROJECT COST: \$ 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:

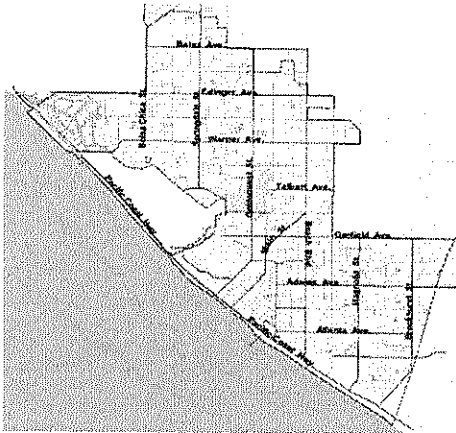
Bob Stachelski

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
Design/Environmental					
Construction	\$ 500,000				
Project Management					
Supplementals					
R/W					
Other					
TOTAL	\$ 500,000				

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

MAINTENANCE COST IMPACT:

Additional annual cost: \$0

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

TOTAL PROJECT COST: \$ 500,000

PROJECT TYPE: Rehabilitation

CATEGORY: Facilities

COMMENTS ON GRANTS / OTHER FUNDS:

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

PROJECT TITLE: Beach Parking Lot Rehabilitation

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Farhad Bolourchi

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 allgatoring 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:

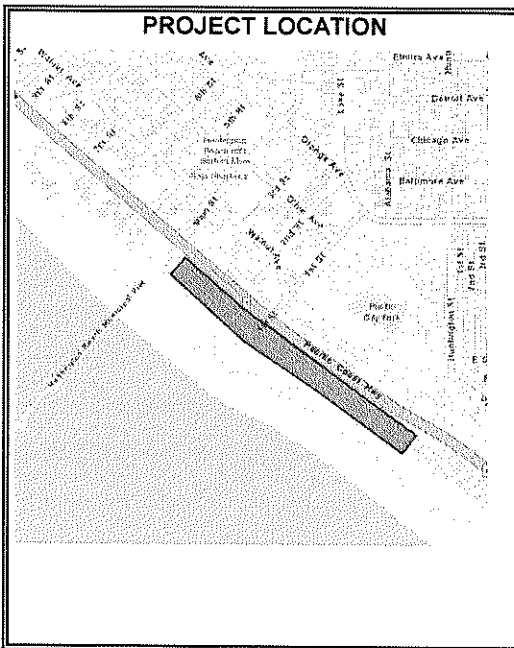
Enhance and maintain the infrastructure

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	\$ 50,000				
Construction	\$ 1,355,000				
Project Management	\$ 70,000				
Supplementals					
R/W					
Other					
TOTAL	\$ 1,475,000				

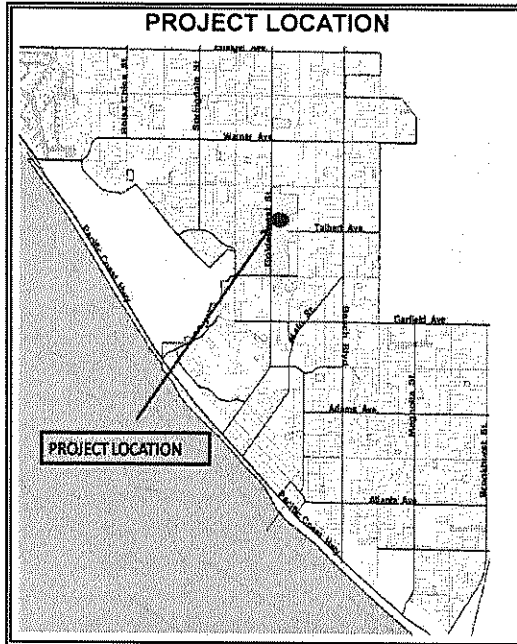


CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: HCP Sports Complex LED Lighting Retrofit

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

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



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

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

SOURCE DOCUMENT: Vendor estimate.

COUNCIL PRIORITY POLICY: Enhance and maintain infrastructure

PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Design/Environmental					
Construction	\$ 477,000	\$ 482,000	\$ 429,000	\$ 331,000	\$ 276,000
Project Management					
Supplementals					
R/W					
Other					
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
Infr Fund (314)	\$ 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.

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 1,995,000

PROJECT TYPE: New & Rehabilitation

CATEGORY: Facilities

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

PROJECT TITLE: Glen View Park Playground Improvements

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

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

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

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

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

COUNCIL PRIORITY POLICY: Enhance and maintain infrastructure

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

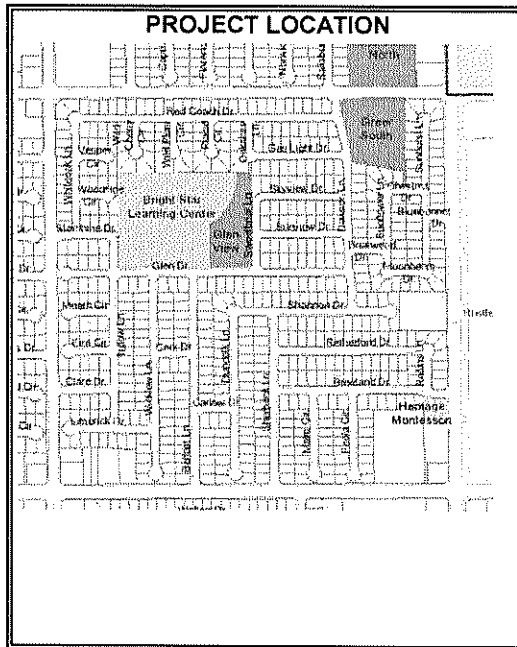
FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Infr Fund (314)</i>	\$ 220,000				
TOTAL	\$ 220,000				

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

TOTAL PROJECT COST: \$ 220,000

PROJECT TYPE: New & Rehabilitation
CATEGORY: Parks & Beaches

COMMENTS ON GRANTS / OTHER FUNDS:



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

PROJECT TITLE: 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. 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

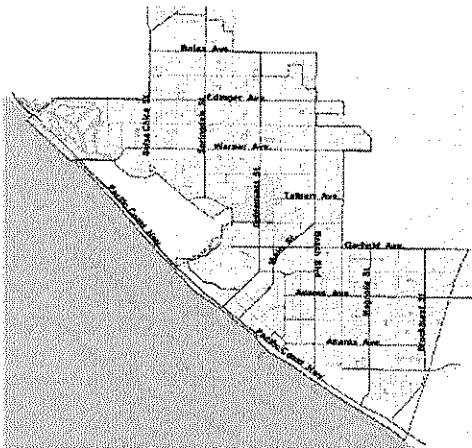
COUNCIL PRIORITY POLICY: Enhance and maintain the infrastructure

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
Design/Environmental	\$ 90,000				
Construction	\$ 600,000				
Project Management	\$ 50,000				
Supplementals	\$ 60,000				
R/W					
Other					
TOTAL	\$ 800,000				

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

MAINTENANCE COST IMPACT:

Additional annual cost: \$20,000

Project includes installation of new infrastructure that will require maintenance.

TOTAL PROJECT COST: \$ 800,000

PROJECT TYPE: New

CATEGORY: Transportation

COMMENTS ON GRANTS / OTHER FUNDS:

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

SCHEDULE:
Design Complete: FY 2016/17
Construction Complete: FY 2016/17

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

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

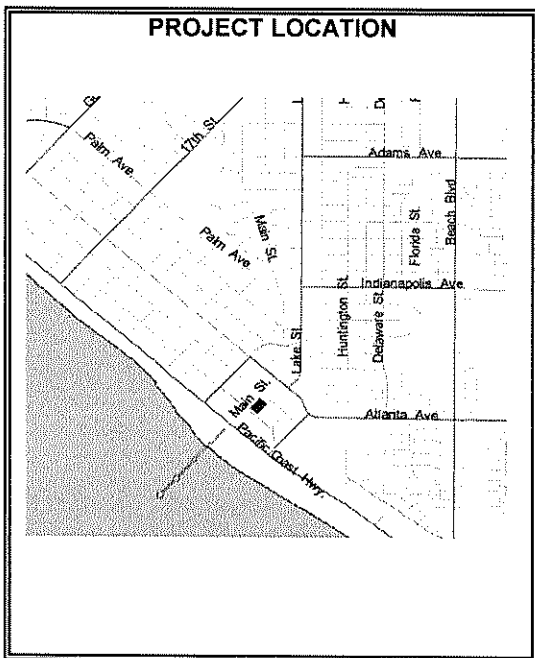
FUNDING SOURCES	Prior	FY 16/17	FY 17/18	FY 18/19	FY 19/20
<i>General Fund (100)</i>		\$ 300,000			
<i>Infr Fund (314)</i>	\$ 1,500,000				
TOTAL	\$ 1,500,000	\$ 300,000			

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

SCHEDULE:
Design Complete: FY 2014/15
Construction Complete: FY 2016/17

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

PROJECT COSTS	Approved		Requested		
	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		Requested		
	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

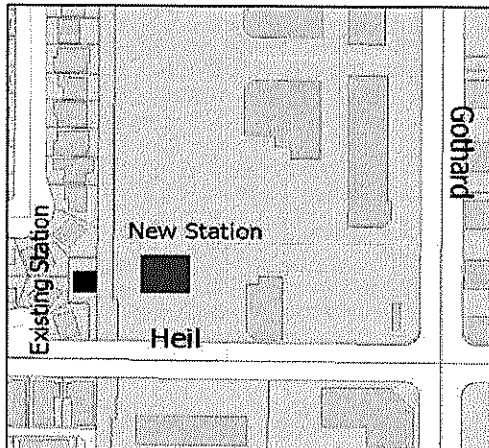
TOTAL PROJECT COST: \$ 5,228,300

PROJECT TYPE: New Construction

CATEGORY: Drainage

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT LOCATION



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

PROJECT TITLE: Atlanta Avenue Widening

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

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Jo Claudio

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

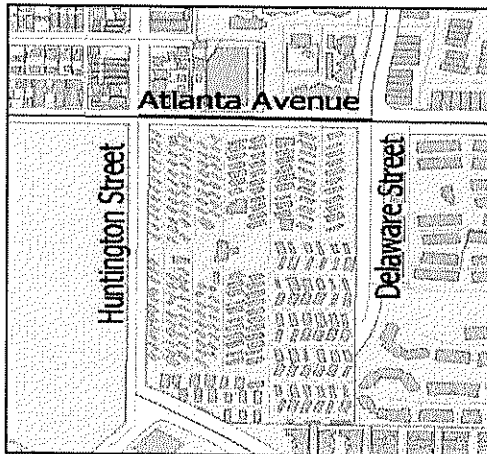
STRATEGIC PLAN GOAL: Enhance and maintain infrastructure

SCHEDULE:

Design Complete: FY 2014/15

Construction Complete: FY 2015/16

PROJECT LOCATION



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

FUNDING SOURCES	Prior		Requested		
	Prior	FY 15/16	FY 16/17	FY 17/18	FY 18/19
Measure M (213)	\$ 600,000				
Prop 42 (219)	\$ 1,450,000				
Infr Fund (314)	\$ 1,600,000				
Traffic Impact Fee (206)	\$ 896,000				
OCTA (873)	\$ 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:

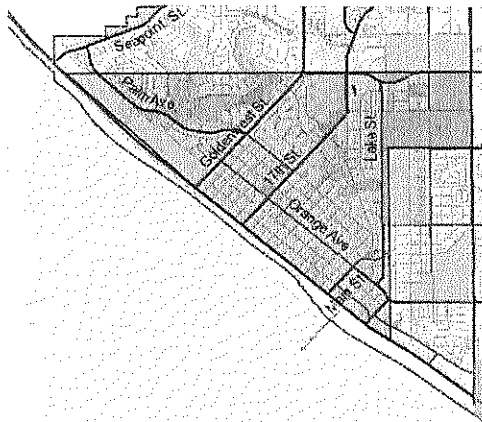
Enhance and maintain the infrastructure

SCHEDULE:

Design Complete: FY 2021/22

Construction Complete: FY 2025/26

PROJECT LOCATION



PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Design/Environmental					
Construction	\$ 4,050,000	\$ 3,500,000	\$ 3,000,000	\$ 2,500,000	\$ 2,000,000
Project Management	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000
Supplementals					
R/W					
Other					
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
Gas Tax (207)	\$ 2,865,000	\$ 3,315,000	\$ 2,865,000	\$ 2,365,000	\$ 1,965,000
Sewer Service Fund (511)	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 50,000
Water Fund (506)	\$ 150,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 50,000
Infr Fund (314)	\$ 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:

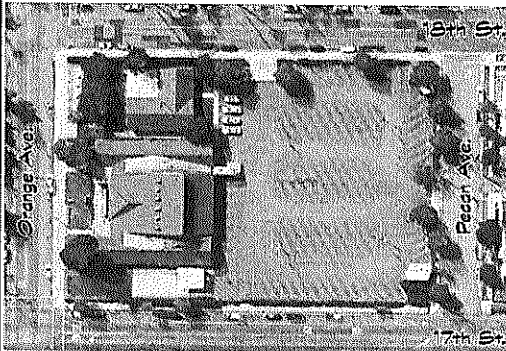
CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Rodgers Seniors' Center
 Redevelopment

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

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

PROJECT LOCATION



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

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.

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 1,800,000

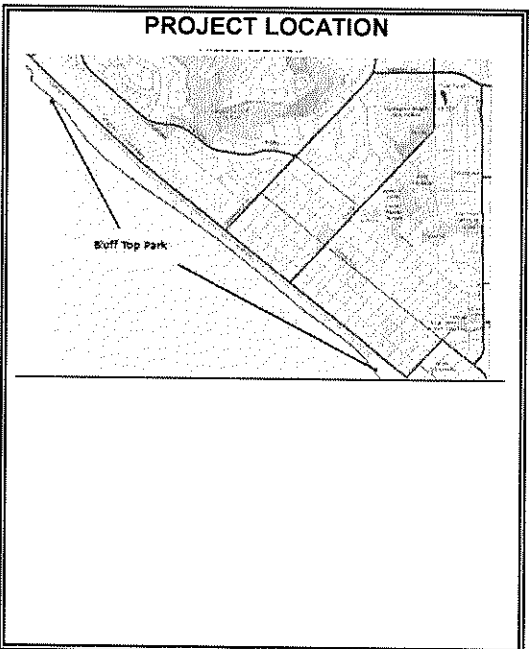
PROJECT TYPE: New & Rehabilitation
CATEGORY: Facilities

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

PROJECT TITLE: Bluff Top Park Improvements

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

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



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

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

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

COUNCIL PRIORITY POLICY: Enhance and maintain infrastructure

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

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

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 3,699,000

PROJECT TYPE: New & Rehabilitation
CATEGORY: Parks & Beaches

Citizen's Infrastructure Advisory Board/Public Works Commission



FY 21-22 Infrastructure Fund
Annual Report
May 18, 2022

Expenditures 21-22

Project	Spent
31440001 - Infrastructure Projects	\$1,072,033
31440002 - Infrastructure Central Park	\$67,429
31440003 - Infrastructure 20-21	\$476,305
31440005 - Infrastructure 21-22	\$4,416,337
31440003 - Main Promenade Parking	\$169,314
31485201 - Infrastructure Engineer Design	\$4,089,577
31488001 - Heil Pump Station	\$43,323
31490004 - Atlanta Avenue Widening	\$8,667
31490008 - Arterial Rehabilitation 21-22	\$266,750
31490009 – Rodgers Senior Center Redev	\$265,825
31490010 – Blufftop Park Improv	\$5,970
Total	\$10,881,530

Citizen's Infrastructure Advisory Board/Public Works Commission



FY 2021-22 Infrastructure Fund
Annual Report
May 17, 2023

16. Which on-street bikeway do you prefer?
(rank your preferences with "1" being the highest and "5" being the lowest)

Bike Route - 15mph



Pacific

Buffer Bike Lane



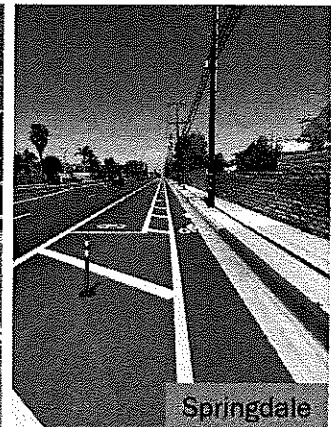
Algonquin

Separated Bike Lane



Delaware

Parking Protected Bike Lane



Springdale

	1	2	3	4	5
Bike Route - 15 mph	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Buffer Bike Lane	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Separated Bike Lane	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Parking Protected Bike Lane	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Bike Lane	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>