EXHIBIT "A"

Agency: Huntington Beach

Project Name: Adams Avenue Traffic Signal Synchronization and

Communication Equipment Upgrades

Project Limits: From Beach Boulevard to City Boundary (Multi

Jurisdictional)

Project Number: 13-OCTA-TSP-3663

Type of Work (TOW): Systems Management

TOW Description: Communications intertie between agency and

Caltrans to manage traffic

Project Description: Provide operational and infrastructure improvements.

| FUND NAME Other | <u>PERCENT</u> 2.68 | ESTIMATED COST \$268 | PROJECTED COST \$268 | NOTES Annual Maintenance |
|--------------------|---------------------|-------------------------|-------------------------|-----------------------------|
| AQMD | 97.32 | \$9,732 | \$9,732 | |
| | | \$10,000 | \$10,000 | |

| Project Phase | <u>18/19</u> | 19/20 | <u>20/21</u> | 21/22 | 22/23 | 23/24 | <u>24/25</u> | Estimated Cost | Projected Cost |
|---------------|--------------|-------|--------------|-------|-------|-------|--------------|----------------|----------------|
| E | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| R | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| C/I | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| O&M | \$10,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,000 | \$10,000 |
| | \$10,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,000 | \$ 10,000 |

Agency: Huntington Beach

Project Name: Arterial Rehabilation FY 18/19

Project Limits: See Project Description

Project Number:

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: 1)Edinger(Graham-Bolsa Chica); 2)
Saybrook(Heil-Edinger); 3)Algonquin(Warner-Heil);
4)Slater(Beach-Gothard);

5)Newland(Yorktown-Garfield);

6)Graham(Warner-Springdale);

7)Delaware(Main-Ellis);

| Project Phase | <u>18/19</u> | <u>19/20</u> | <u>20/21</u> | 21/22 | <u>22/23</u> | <u>23/24</u> | <u>24/25</u> | Estimated Cost | Projected Cost |
|---------------|--------------|--------------|--------------|-------|--------------|--------------|--------------|----------------|----------------|
| E | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$50,000 | \$50,000 |
| R | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| C/I | \$6,630,923 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,630,923 | \$6,630,923 |
| O&M | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | \$6,680,923 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,680,923 | \$ 6,680,923 |

| FUND NAME | PERCENT | ESTIMATED COST | PROJECTED COST | NOTES |
|--------------|---------|----------------|----------------|--------------------------|
| General Fund | 10.48 | \$700,000 | \$700,000 | |
| M2 LFS | 28.44 | \$1,900,000 | \$1,900,000 | |
| Other | 11.97 | \$800,000 | \$800,000 | City Infrastructure Fund |
| Other | 49.11 | \$3,280,923 | \$3,280,923 | RMRA |
| | | \$6,680,923 | \$6,680,923 | |

Agency: Huntington Beach

Project Name: Arterial Rehabilitation FY 17/18

Project Limits: Heil Ave (Edwards-Springdale), Atlanta Ave

(Delaware-Beach), and Indianapolis Ave

Project Number: (Beach-Magnolia)

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Rehabilitate Arterial's Heil Avenue, Atlanta Avenue,

and Indianapolis Avenue. This a carryover project for FY18/19. Funding shown in prior years.

| FUND NAME | PERCENT | ESTIMATED COST | PROJECTED COST | NOTES |
|--------------|---------|----------------|----------------|---------------------|
| General Fund | 22.73 | \$0 | \$0 | |
| M2 LFS | 45.45 | \$0 | \$0 | |
| Other | 27.27 | \$0 | \$0 | Infrastructure Fund |
| Prop 42 | 4.55 | \$0 | \$0 | |
| | | \$0 | \$0 | |

| Project Phase | <u>18/19</u> | <u>19/20</u> | 20/21 | 21/22 | 22/23 | 23/24 | <u>24/25</u> | Estimated Cost | Projected Cost |
|---------------|--------------|--------------|-------|-------|-------|-------|--------------|----------------|----------------|
| E | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| R | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| C/I | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| O&M | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$ 0 |

Agency: Huntington Beach

Project Name: Arterial Rehabilitation FY 17/18

Project Limits: 1)Springdale-Bolsa

Chica;2)Newland-Beach;3)Goldenwest-Gothard;4)E

Project Number: dwards-Springdale:5)Warner-Slater

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Rehabilitate 1)Heil, 2)Indianapolis, 3)Slater, 4)Edinger,

5)Springdale (carry-over from FY 2017-18)

| FUND NAME General Fund | PERCENT 21.16 | ESTIMATED COST \$0 | PROJECTED COST \$0 | NOTES |
|---------------------------|------------------|-----------------------|-----------------------|-------|
| M2 LFS | 55.02 | \$0 | \$0 | |
| Other | 23.82 | \$0 | \$0 | RMRA |
| | | \$0 | \$0 | |

| Project Phase | <u>18/19</u> | <u>19/20</u> | 20/21 | 21/22 | 22/23 | <u>23/24</u> | <u>24/25</u> | Estimated Cost | Projected Cost |
|---------------|--------------|--------------|-------|-------|-------|--------------|--------------|----------------|----------------|
| E | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| R | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| C/I | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| O&M | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$ 0 |

FUND NAME

General Fund

M2 ACE

Seven Year Capital Improvement Program (Sorted by Project Name) Fiscal Years 2018/2019 through 2024/2025

ESTIMATED COST

\$0

\$0

PROJECTED COST

\$0

\$0

NOTES

25% Match to previously approved M2 ACE

PERCENT

75.00

25.00

Agency: Huntington Beach

Project Name: Atlanta Avenue Widening

Project Limits: Atlanta Avenue (Huntington St. to Delaware St.)

Project Number: 15-HBCH-ACE-3770

Type of Work (TOW): Road Widening

TOW Description: Add 1 lane to existing roadway in project limits

Project Description: This project will widen the south side of Atlanta

Avenue. This project is carryover from FY 15/16

CIP.

| Project Phase | <u>18/19</u> | <u>19/20</u> | <u>20/21</u> | <u>21/22</u> | 22/23 | 23/24 | <u>24/25</u> | Estimated Cost | Projected Cost |
|---------------|--------------|--------------|--------------|--------------|-------|-------|--------------|----------------|----------------|
| E | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| R | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| C/I | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| O&M | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$ 0 |

Agency: Huntington Beach

Project Name: Bridge Preventative Maintenance

Project Limits: Magnolia Street and Brookhurst Street Bridge at

Pacific Coast Highway

Project Number:

Type of Work (TOW): Road Maintenance

TOW Description: Bridge

Project Description: Provide Design and Construction of City Bridges

including Roadway. This project was included as

carry-over from FY 17/18 CIP.

| FUND NAME | PERCENT | ESTIMATED COST | PROJECTED COST | NOTES |
|-----------|---------|----------------|----------------|------------|
| Gas Tax | 16.94 | \$0 | \$0 | |
| M2 LFS | 1.08 | \$0 | \$0 | |
| Other | 72.74 | \$0 | \$0 | Water Fund |
| Prop 42 | 9.24 | \$0 | \$0 | |
| | | \$0 | \$0 | |

| Project Phase | <u>18/19</u> | <u>19/20</u> | <u>20/21</u> | 21/22 | 22/23 | <u>23/24</u> | <u>24/25</u> | Estimated Cost | <u>Projected Cost</u> |
|---------------|--------------|--------------|--------------|-------|-------|--------------|--------------|----------------|-----------------------|
| E | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| R | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| C/I | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| O&M | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$ 0 |

Agency: Huntington Beach

Project Name: Brookhurst Street Synchronization

Project Limits: Garfield Avenue to Pacific Coast Highway

Project Number: 16-OCTA-TSP-3794

Type of Work (TOW): Traffic Signals

TOW Description: Interconnect traffic signals to improve coordination

and communication

Project Description: Provide operational and infrastructure improvements.

This is a corridor project managed by OCTA and funding reflects planned improvements within Huntington Beach only. Carry-over from FY 17/18

| FUND NAME General Fund | PERCENT 1.19 | ESTIMATED COST \$10,000 | PROJECTED COST \$10,277 | NOTES |
|---------------------------|---------------------|----------------------------|----------------------------|-------|
| M2 TSSP | 73.36 | \$618,757 | \$635,877 | |
| AQMD | 25.46 | \$214,733 | \$220,674 | |
| | | \$843,490 | \$866,828 | |

| Project Phase | <u>18/19</u> | <u>19/20</u> | 20/21 | 21/22 | 22/23 | 23/24 | <u>24/25</u> | Estimated Cost | Projected Cost |
|---------------|--------------|--------------|---------|---------|-------|-------|--------------|----------------|----------------|
| E | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| R | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| C/I | \$0 | \$833,490 | \$0 | \$0 | \$0 | \$0 | \$0 | \$833,490 | \$856,828 |
| O&M | \$0 | \$0 | \$5,000 | \$5,000 | \$0 | \$0 | \$0 | \$10,000 | \$10,000 |
| | \$0 | \$833,490 | \$5,000 | \$5,000 | \$0 | \$0 | \$0 | \$843,490 | \$ 866,828 |

Agency: Huntington Beach

Project Name: City of Huntington Beach Seasonal Transit Circulator

Project Limits: Citywide

Project Number: 16-HBCH-CBT-3826

Type of Work (TOW): Transit

TOW Description: New Service

Project Description: Provide Seasonal Transit Service by adding

additional free local shuttle service connections within the City from Memorial Day to Labor Day and

selected weekends.

| FUND NAME General Fund | PERCENT 10.00 | ESTIMATED COST \$61,274 | PROJECTED COST \$61,274 | NOTES |
|---------------------------|------------------|----------------------------|----------------------------|-------|
| M2 Transit - V | 90.00 | \$551,451 | \$551,451 | |
| | | \$612,725 | \$612,725 | |

| Project Phase | <u>18/19</u> | <u>19/20</u> | 20/21 | 21/22 | 22/23 | 23/24 | <u>24/25</u> | Estimated Cost | Projected Cost |
|---------------|--------------|--------------|-----------|-----------|-----------|-------|--------------|----------------|----------------|
| E | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| R | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| C/I | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| O&M | \$122,545 | \$122,545 | \$122,545 | \$122,545 | \$122,545 | \$0 | \$0 | \$612,725 | \$612,725 |
| | \$122,545 | \$122,545 | \$122,545 | \$122,545 | \$122,545 | \$0 | \$0 | \$612,725 | \$ 612,725 |

Agency: Huntington Beach

Project Name: Concrete Replacements

Project Limits: Citywide

Project Number:

Type of Work (TOW): Pedestrian

TOW Description: Reconstruction or rehabilitation of sidewalk

Project Description: Replace damaged concrete sidewalks or curb and

guiter throughout the City. This is annual program with locations selected throughout Huntington Beach at streets where an overlay is required by PMP.

| FUND NAME | PERCENT | ESTIMATED COST | PROJECTED COST | NOTES | |
|--------------|---------|----------------|----------------|-------|--|
| General Fund | 100.00 | \$1,250,000 | \$1,321,988 | | |
| | | \$1,250,000 | \$1,321,988 | | |

| OXIVI | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$0 \$250,000 | \$0 \$0 | \$0 \$0 | \$1,250,000 | \$ 1,321,988 |
|---------------|--------------|--------------|-----------|-----------|-------------------------|--------------|--------------|----------------|----------------|
| O&M | \$0 | \$0 | \$0 | \$0 | . , | \$0 | \$0 | \$0 | \$0 |
| C/I | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$0 | \$0 | \$1,250,000 | \$1,321,988 |
| R | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| E | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Project Phase | <u>18/19</u> | <u>19/20</u> | 20/21 | 21/22 | 22/23 | <u>23/24</u> | <u>24/25</u> | Estimated Cost | Projected Cost |

PERCENT

100.00

ESTIMATED COST

\$7,000,000

\$7,000,000

PROJECTED COST

\$7,403,131

\$7,403,131

NOTES

FUND NAME

M2 LFS

Agency: Huntington Beach

Project Name: General Street Maintenance for Public Works

Project Limits: Citywide

Project Number:

Type of Work (TOW): Pedestrian

TOW Description: Reconstruction or rehabilitation of sidewalk

Project Description: Annual maintenance work for concrete, potholes

and failed asphalt; O&M of traffic signals, replacement of striping and signage, including engineering and inspection as needed on an annual

basis.

| Project Phase | <u>18/19</u> | <u>19/20</u> | 20/21 | 21/22 | 22/23 | 23/24 | <u>24/25</u> | Estimated Cost | Projected Cost |
|---------------|--------------|--------------|-------------|-------------|-------------|-------|--------------|----------------|----------------|
| E | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| R | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| C/I | \$1,400,000 | \$1,400,000 | \$1,400,000 | \$1,400,000 | \$1,400,000 | \$0 | \$0 | \$7,000,000 | \$7,403,131 |
| O&M | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | \$1,400,000 | \$1,400,000 | \$1,400,000 | \$1,400,000 | \$1,400,000 | \$0 | \$0 | \$7,000,000 | \$ 7,403,131 |

FUND NAME

M2 TSSP

AQMD

Seven Year Capital Improvement Program (Sorted by Project Name) Fiscal Years 2018/2019 through 2024/2025

ESTIMATED COST

\$1,560

\$2,000

\$440

PROJECTED COST

\$1,560

\$440

\$2,000

NOTES

PERCENT

78.02

21.98

Agency: Huntington Beach

Project Name: Goldenwest Street Traffic Signal Synchronization

and Communication Equipment Upgrades

Project Limits: Goldenwest St. from State Route 22 to Pacific Coast

Highway

Project Number: 11-OCTA-TSP-3554

Type of Work (TOW): Traffic Signals

TOW Description: Coordinate signals within project limits

Project Description: Provide operational and infrastructure upgrades

including signal timing and installation of fiber optic cable along Goldenwest Street. Multiagency project includes Caltrans and City of Westminster. CO

project for FY18/19.

| Project Phase | <u>18/19</u> | <u>19/20</u> | 20/21 | 21/22 | 22/23 | 23/24 | <u>24/25</u> | Estimated Cost | Projected Cost |
|---------------|--------------|--------------|-------|-------|-------|-------|--------------|----------------|----------------|
| E | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| R | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| C/I | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| O&M | \$2,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,000 | \$2,000 |
| | \$2,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,000 | \$ 2,000 |

Agency: Huntington Beach

Project Name: Huntington Beach Catch Basin Retrofit Proiect

Project Limits: City-wide

Project Number: 14-HBCH-ECP-3742

Type of Work (TOW): Environmental Cleanup

TOW Description: Catchment Retrofit

Project Description: Maintenance of 84 catch basins retrofitted with Bio

Clean Round Curb Inlet Filters.

| FUND NAME | PERCENT | ESTIMATED COST | PROJECTED COST | NOTES |
|--------------|---------|----------------|----------------|-------|
| General Fund | 100.00 | \$20,000 | \$20,000 | |
| | | \$20,000 | \$20,000 | |

| Project Phase | <u>18/19</u> | <u>19/20</u> | 20/21 | 21/22 | 22/23 | 23/24 | <u>24/25</u> | Estimated Cost | Projected Cost |
|---------------|--------------|--------------|---------|---------|-------|-------|--------------|----------------|----------------|
| E | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| R | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| C/I | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| O&M | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$0 | \$0 | \$0 | \$20,000 | \$20,000 |
| | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$0 | \$0 | \$0 | \$20,000 | \$ 20,000 |

Agency: Huntington Beach

Project Name: Huntington Beach Northwest Catch Basin Retrofit

Proiect

Project Limits: City-wide in Northwest Part of City

Project Number: 13-HBCH-ECP-3687

Type of Work (TOW): Environmental Cleanup

TOW Description: Catchment Retrofit

Project Description: Maintenance of 126 catch basins retrofitted with Bio

Clean Round Curb Inlet Filters and Skimmer Box.

| FUND NAME | PERCENT | ESTIMATED COST | PROJECTED COST | NOTES |
|--------------|---------|----------------|----------------|-------|
| General Fund | 100.00 | \$20,000 | \$20,000 | |
| | | \$20,000 | \$20,000 | |

| Project Phase | <u>18/19</u> | <u>19/20</u> | 20/21 | <u>21/22</u> | 22/23 | 23/24 | <u>24/25</u> | Estimated Cost | Projected Cost |
|---------------|--------------|--------------|---------|--------------|-------|-------|--------------|----------------|----------------|
| E | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| R | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| C/I | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| O&M | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$0 | \$0 | \$0 | \$20,000 | \$20,000 |
| | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$0 | \$0 | \$0 | \$20,000 | \$ 20,000 |

Agency: Huntington Beach

Project Name: Huntington Harbour Marina Trash Skimmers

Project Limits: Various Locations within Huntington Harbour

Project Number: 16-HBCH-ECP-3852

Type of Work (TOW): Environmental Cleanup

TOW Description: Marina Trash Skimmer

Project Description: Marian Trash Skimmers will be installed in various

locations

| FUND NAME M2 ECP-1 | PERCENT 75.00 | ESTIMATED COST \$0 | PROJECTED COST \$0 | NOTES |
|-----------------------|------------------|-----------------------|-----------------------|------------------|
| General Fund | 12.50 | \$0 | \$0 | |
| Other | 12.50 | \$0 | \$0 | Donations County |
| | | \$0 | \$0 | |

| Project Phase | <u>18/19</u> | <u>19/20</u> | <u>20/21</u> | 21/22 | <u>22/23</u> | <u>23/24</u> | <u>24/25</u> | Estimated Cost | Projected Cost |
|---------------|--------------|--------------|--------------|-------|--------------|--------------|--------------|----------------|----------------|
| E | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| R | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| C/I | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| O&M | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$ 0 |

Agency: Huntington Beach

Project Name: Magnolia Street Synchronization

Project Limits: from Garfield Avenue to Pacific Coast Highway

Project Number: 16-OCTA-TSP-3795

Type of Work (TOW): Traffic Signals

TOW Description: Interconnect traffic signals to improve coordination

and communication

Project Description: Provide operational and infrastructure improvements;

carry-over from FY 17/18

| FUND NAME General Fund | <u>PERCENT</u> 1.36 | ESTIMATED COST \$10,000 | PROJECTED COST \$10,276 | NOTES |
|---------------------------|---------------------|----------------------------|----------------------------|-------|
| M2 TSSP | 71.42 | \$524,364 | \$538,846 | |
| AQMD | 27.21 | \$199,789 | \$205,307 | |
| | | \$734,153 | \$754,429 | |

| Project Phase | <u>18/19</u> | <u>19/20</u> | 20/21 | 21/22 | 22/23 | 23/24 | <u>24/25</u> | Estimated Cost | Projected Cost |
|---------------|--------------|--------------|---------|---------|-------|-------|--------------|----------------|----------------|
| E | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| R | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| C/I | \$0 | \$724,153 | \$0 | \$0 | \$0 | \$0 | \$0 | \$724,153 | \$744,429 |
| O&M | \$0 | \$0 | \$5,000 | \$5,000 | \$0 | \$0 | \$0 | \$10,000 | \$10,000 |
| | \$0 | \$724,153 | \$5,000 | \$5,000 | \$0 | \$0 | \$0 | \$734,153 | \$ 754,429 |

Agency: Huntington Beach

Project Name: McFadden/Edwards and Heil/Algonquin Catch Basin

Retrofit Proiect

Project Limits: City-wide

Project Number: 11-HBCH-ECP-3573

Type of Work (TOW): Environmental Cleanup

TOW Description: Automatic Retractable Screen and other debris

screens or inserts

Project Description: Provide maintenance for catch basin screens.

| FUND NAME | PERCENT | ESTIMATED COST | PROJECTED COST | NOTES |
|--------------|---------|----------------|----------------|-------|
| General Fund | 100.00 | \$20,300 | \$20,300 | |
| | | \$20,300 | \$20,300 | |

| Project Phase | <u>18/19</u> | <u>19/20</u> | <u>20/21</u> | <u>21/22</u> | <u>22/23</u> | <u>23/24</u> | <u>24/25</u> | Estimated Cost | Projected Cost |
|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|----------------|
| E | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| R | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| C/I | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| O&M | \$5,075 | \$5,075 | \$5,075 | \$5,075 | \$0 | \$0 | \$0 | \$20,300 | \$20,300 |
| | \$5,075 | \$5,075 | \$5,075 | \$5,075 | \$0 | \$0 | \$0 | \$20,300 | \$ 20,300 |

FUND NAME

CDBG

\$270,000

\$275,000

\$0

Gas Tax

Seven Year Capital Improvement Program (Sorted by Project Name) Fiscal Years 2018/2019 through 2024/2025

ESTIMATED COST

\$0

\$0

\$0

\$1,375,000

\$1,375,000

\$0

PROJECTED COST

\$1,350,000

\$1,375,000

\$0

\$1,452,747

\$1,452,747

\$0

NOTES

\$1,427,747

\$ 1,452,747

\$0

PERCENT

100.00

0.00

Agency: Huntington Beach

Project Name: Residential Curb Ramp Project

Project Limits: Ramps to be installed throughout City

Project Number:

Type of Work (TOW): Pedestrian

TOW Description: Installation of ADA access ramps

Project Description: Install ADA Access Ramps . This is an annual

\$270,000

\$275,000

\$0

project that will install Ramps at locations where we

\$270,000

\$275.000

\$0

\$270,000

\$275,000

\$0

| | are providing an o | | | | | | | | | |
|---------------|--------------------|--------------|---------|---------|---------|--------------|--------------|----------------|----------------|--|
| | | | | | | | | | | |
| Project Phase | <u>18/19</u> | <u>19/20</u> | 20/21 | 21/22 | 22/23 | <u>23/24</u> | <u>24/25</u> | Estimated Cost | Projected Cost | |
| E | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$0 | \$0 | \$25,000 | \$25,000 | |
| R | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |

\$0

\$0

\$0

\$270,000

\$275,000

\$0

Agency: Huntington Beach
Project Name: Residential Overlav

Project Limits: Citywide

Project Number:

C/I

O&M

Type of Work (TOW): Road Maintenance

TOW Description: Rehabilitation of roadway

Project Description: Provide cold mill and overlay of various streets

throughout Huntington Beach. This annual project will provide street overlay rehabilitation based on the

PMP ratings.

| FUND NAME Gas Tax | PERCENT 100.00 | ESTIMATED COST \$6,300,000 | PROJECTED COST \$6,477,199 | NOTES |
|----------------------|-----------------------|-----------------------------------|-------------------------------|-------|
| Other | 0.00 | \$0 | \$0 | |
| Other | 0.00 | \$0 | \$0 | |
| | | \$6,300,000 | \$6,477,199 | |

| | \$2,100,000 | \$2,100,000 | \$2,100,000 | \$0 | \$0 | \$0 | \$0 | \$6,300,000 | \$ 6,477,199 |
|---------------|--------------|--------------|-------------|--------------|-------|-------|--------------|----------------|----------------|
| O&M | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| C/I | \$2,090,000 | \$2,090,000 | \$2,090,000 | \$0 | \$0 | \$0 | \$0 | \$6,270,000 | \$6,447,199 |
| R | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| E | \$10,000 | \$10,000 | \$10,000 | \$0 | \$0 | \$0 | \$0 | \$30,000 | \$30,000 |
| Project Phase | <u>18/19</u> | <u>19/20</u> | 20/21 | <u>21/22</u> | 22/23 | 23/24 | <u>24/25</u> | Estimated Cost | Projected Cost |

Agency: Huntington Beach

Project Name: Utica Bicycle Boulevard from Main Street to Beach

Boulevard

Project Limits: Utica Avenue from Main Street to Beach Boulevard

Project Number:

Type of Work (TOW): Bikeways

TOW Description: Widening of existing bike route

Project Description: Construct a "Bicycle Boulevard", where bicycling is

emphasized over motor vehicle use. Project includes a new traffic signal, curb bulb-outs, signing & striping improvements. This project is a carryover

for FY18/19.

| Project Phase | <u>18/19</u> | <u>19/20</u> | 20/21 | 21/22 | 22/23 | 23/24 | <u>24/25</u> | Estimated Cost | Projected Cost |
|---------------|--------------|--------------|-------|-------|-------|-------|--------------|----------------|----------------|
| E | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| R | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| C/I | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| O&M | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$ 0 |

PERCENT

79.17

20.83

ESTIMATED COST

\$3,959

\$1,041

\$5,000

PROJECTED COST

OCTA anticipated expenditures

\$3,959

\$1,041

\$5,000

FUND NAME

M2 TSSP

AQMD

Agency: Huntington Beach

Project Name: Warner Avenue Traffic Signal Synchronization and

Communication Equipment Upgrade

Project Limits: Warner Avenue from Pacific Coast Hwy to Red Hill

Avenue

Project Number: 11-OCTA-TSP-3558

Type of Work (TOW): Traffic Signals

TOW Description: Coordinate signals within project limits

Project Description: Provide operational and infrastructure upgrades

including signal timing and installation of fiber optic along Warner Avenue. Includes Caltrans and Cities of Fountain Valley, Santa Ana and Tustin. Carryover

for FY18/19.

| Project Phase | <u>18/19</u> | <u>19/20</u> | <u>20/21</u> | <u>21/22</u> | <u>22/23</u> | 23/24 | <u>24/25</u> | Estimated Cost | Projected Cost |
|---------------|--------------|--------------|--------------|--------------|--------------|-------|--------------|----------------|----------------|
| E | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| R | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| C/I | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| O&M | \$5,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,000 | \$5,000 |
| | \$5,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,000 | \$ 5,000 |

| FUND NAME Prop 42 | <u>PERCENT</u> 0.00 | ESTIMATED COST \$0 | PROJECTED COST \$0 | <u>NOTES</u> |
|----------------------|------------------------|-----------------------|-----------------------|--------------|
| BCIP | 100.00 | \$0 | \$0 | |
| | | \$0 | \$0 | |