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Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

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	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	1.19	\$10,000	\$10,000	
M2 TSSP	73.36	\$618,757	\$618,757	
AQMD	25.46	\$214,733	\$214,733	
		\$843,490	\$843,490	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$833,490	\$0	\$0	\$0	\$0	\$0	\$0	\$833,490	\$833,490
O&M	\$0	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$10,000	\$10,000
	\$833,490	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$843,490	\$ 843,490

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 gutter 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	\$1,750,000	\$1,917,356	
		\$1,750,000	\$1,917,356	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,750,000	\$1,917,356
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,750,000	\$ 1,917,356

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Huntington Beach

Project Name: Edinger Avenue Synchronization

Project Limits: From Bolsa Chica Street to Newland Street

Project Number: Unassigned

Type of Work (TOW): Traffic Signals

TOW Description: Interconnect traffic signals to improve coordination and communication

Project Description: OCTA leading joint project with Westminster, Fountain Valley, and Santa Ana. OCTA applying for SB-1 funding.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 TSSP	80.00	\$1,648,800	\$1,648,800	
AQMD	20.00	\$412,200	\$412,200	
		\$2,061,000	\$2,061,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$320,000	\$0	\$0	\$0	\$0	\$0	\$0	\$320,000	\$320,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,705,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,705,000	\$1,705,000
O&M	\$6,000	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$36,000	\$36,000
	\$2,031,000	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$2,061,000	\$ 2,061,000

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 LFS	100.00	\$13,160,000	\$14,418,518	
		\$13,160,000	\$14,418,518	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$1,880,000	\$1,880,000	\$1,880,000	\$1,880,000	\$1,880,000	\$1,880,000	\$1,880,000	\$13,160,000	\$14,418,518
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,880,000	\$1,880,000	\$1,880,000	\$1,880,000	\$1,880,000	\$1,880,000	\$1,880,000	\$13,160,000	\$ 14,418,518

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Huntington Beach

Project Name: Huntington Beach Catch Basin Retrofit Project

Project Limits: City-wide

Project Number: 14-HBCH-ECP-3742

Type of Work (TOW): Environmental Cleanup

TOW Description: Automatic Retractable Screen and other debris screens or inserts

Project Description: Maintenance of 84 catch basins retrofitted with Bio Clean Round Curb Inlet Filters.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Developer	100.00	\$35,000	\$35,000	
		\$35,000	\$35,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$5,000	\$5,000	\$5,000	\$35,000	\$35,000
	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$35,000	\$ 35,000

Agency: Huntington Beach

Project Name: Huntington Beach Northwest Catch Basin Retrofit Project

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	\$25,000	\$25,000	
		\$25,000	\$25,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$5,000	\$0	\$0	\$25,000	\$25,000
	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0	\$25,000	\$ 25,000

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

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. This is a carryover project for FY18/19 with funding reflected in prior years.

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

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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. OCTA leading joint project with other cities along Magnolia Street. Funding only reflects Huntington Beach work.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
General Fund	1.36	\$10,000	\$10,000	
M2 TSSP	71.42	\$524,364	\$524,364	
AQMD	27.21	\$199,789	\$199,789	
		\$734,153	\$734,153	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$724,153	\$0	\$0	\$0	\$0	\$0	\$0	\$724,153	\$724,153
O&M	\$0	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$10,000	\$10,000
	\$724,153	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$734,153	\$ 734,153

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Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Huntington Beach

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

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	\$15,225	\$15,225	
		\$15,225	\$15,225	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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	\$0	\$0	\$0	\$0	\$15,225	\$15,225
	\$5,075	\$5,075	\$5,075	\$0	\$0	\$0	\$0	\$15,225	\$ 15,225

Agency: Huntington Beach

Project Name: Residential Curb Ramo 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 project that will install Ramps at locations where we are providing an overlay to adjacent street.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
CDBG	62.48	\$3,521,000	\$3,855,629	
M2 LFS	37.52	\$2,114,000	\$2,314,911	
		\$5,635,000	\$6,170,540	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$35,000	\$35,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$5,600,000	\$6,135,540
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$805,000	\$805,000	\$805,000	\$805,000	\$805,000	\$805,000	\$805,000	\$5,635,000	\$ 6,170,540

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

Agency: Huntington Beach

Project Name: Residential Overlay

Project Limits: Citywide

Project Number:

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	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Gas Tax	100.00	\$14,700,000	\$16,099,098	
Other	0.00	\$0	\$0	
Other	0.00	\$0	\$0	
		\$14,700,000	\$16,099,098	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$70,000	\$70,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$2,090,000	\$2,090,000	\$2,090,000	\$2,090,000	\$2,090,000	\$2,090,000	\$2,090,000	\$14,630,000	\$16,029,098
O&M	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$14,700,000	\$ 16,099,098

Agency: Huntington Beach

Project Name: Talbert Avenue Synchronization

Project Limits: Beach Boulevard to Newland Street

Project Number: Unassigned

Type of Work (TOW): Traffic Signals

TOW Description: Interconnect traffic signals to improve coordination and communication

Project Description: Provide operational and infrastructure improvements. OCTA leading joint project with Fountain Valley and Santa Ana. OCTA applying for SB-1 funding.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 TSSP	80.00	\$40,000	\$40,000	
AQMD	20.00	\$10,000	\$10,000	
		\$50,000	\$50,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	\$6,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
O&M	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$4,000	\$4,000
	\$47,000	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$50,000	\$ 50,000

Seven Year Capital Improvement Program (Sorted by Project Name)
Fiscal Years 2019/2020 through 2025/2026

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.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
Prop 42	0.00	\$0	\$0	
BCIP	100.00	\$0	\$0	
		\$0	\$0	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	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: Warner Avenue Synchronization

Project Limits: From Magnolia Street to Pacific Coast Highway

Project Number: Unassigned

Type of Work (TOW): Traffic Signals

TOW Description: Interconnect traffic signals to improve coordination and communication

Project Description: Provide operational and infrastructure improvements. OCTA leading joint project with Fountain Valley and Santa Ana.

FUND NAME	PERCENT	ESTIMATED COST	PROJECTED COST	NOTES
M2 TSSP	80.00	\$1,320,000	\$1,320,000	
AQMD	20.00	\$330,000	\$330,000	
		\$1,650,000	\$1,650,000	

Project Phase	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Estimated Cost	Projected Cost
E	\$290,000	\$0	\$0	\$0	\$0	\$0	\$0	\$290,000	\$290,000
R	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C/I	\$1,320,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,320,000	\$1,320,000
O&M	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$40,000	\$40,000
	\$1,620,000	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$1,650,000	\$ 1,650,000