New Appropriations Fiscal Year 2021/22

	Fiscal Year 2021/22	Park Funds	Gas Tax / Prop 42	RMRA	Measure M	Sewer Funds	Water Funds	Infrastructure Fund	TIF	Grants/Other Funds
-										

DRAINAGE & STORM WATER						
Storm Drain Pump Station Building Improvements	\$575,000				\$575,000	
Storm Drain Pump Station Forebay Improvements	\$575,000					\$575,000
Half Round Grates	\$250,000					\$250,000
Fueling Station Canopies	\$550,000				\$550,000	
TOTAL	\$1,950,000				\$1,125,000	\$825,000

TOTAL	\$6,836,000	\$1,395,000			\$4,181,000	\$1,260,000
PD Traffic Office Remodel	\$180,000					\$180,000
PD Comm Center Remodel	\$780,000					\$780,000
Helipad Lot Rehabilitation	\$500,000				\$500,000	
Replace R22 Air Conditioning Equipment	\$150,000				\$150,000	
Pier Piling Inspection, Cleaning and Maintenance	\$500,000				\$500,000	
Civic Center UST Replacement	\$75,000				\$75,000	
Jr. Lifeguard HQ Upgrades	\$210,000				\$210,000	
Lifeguard HQ Upgrades	\$320,000				\$320,000	
City Gym and Pool Interior and Exterior Paint	\$90,000				\$90,000	
Central Library Exterior Paint	\$82,000				\$82,000	
Central Library Restroom ADA Rehabilitation	\$30,000				\$30,000	
Oak View Community Center Rehabilitation	\$900,000				\$900,000	
Central Library Fountain Restoration	\$1,767,000	\$620,000			\$847,000	\$300,000
HCP Sports Complex LED Lighting Retrofit	\$477,000				\$477,000	
Harbour View Clubhouse Improvements	\$775,000	\$775,000				
FACILITIES						

NEIGHBORHOOD							
Zone 5 Residential Overlay	\$4,115,000	\$2,865,000		\$100,000	\$150,000	\$1,000,000	
Zone 5 Curb Ramps	\$717,516		\$200,00	0		\$315,000	\$202,516
Residential Alleys	\$1,100,000					\$1,100,000	
Glen Mar Arterial Landscape Rehabilitation	\$500,000					\$500,000	
TOTAL	\$6,432,516	\$2,865,000	\$200,00	0 \$100,000	\$150,000	\$2,915,000	\$202,516

New Appropriations Fiscal Year 2021/22

Fiscal Year 2021/22 Park Funds Gas Tax / Prop 42 F	MRA Measure M Sewer Funds	Water Funds Infrastructure Fund	TIF	Grants/Other Funds
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TOTAL	\$5,940,440	\$2,372,488		\$3,390,000	\$177,952
Oil Production Abandonment	\$250,000			\$250,000	
Beach Front Rehab (Naugles)	\$60,000			\$60,000	ļ
Huntington Lake Elevated Pathway	\$250,000			\$250,000	ļ
Huntington Bluffs Stabilization Project	\$400,000			\$400,000	
Huntington Central Park Restrooms	\$363,000	\$363,000			I
Schroeder Park Improvements Ph. II	\$735,000			\$735,000	ļ
Carr Park Improvements	\$100,000	\$100,000			ļ
Sun View Park Playground Improvements	\$222,440	\$44,488			\$177,952
Marina Park Reconfiguration	\$35,000	\$35,000			ļ
LeBard Park Improvements - Ph II	\$680,000	\$680,000			L
Beach Parking Lot Rehabilitation	\$1,475,000			\$1,475,000	I
Huntington Central Park Disc Golf Course	\$100,000	\$100,000			I
Glen View Park Playground Improvements	\$220,000			\$220,000	I
Edison Park Reconfiguration	\$300,000	\$300,000			I
Bluff Top Park Improvements	\$750,000	\$750,000			<u> </u>
PARKS AND BEACHES Bluff Top Park Improvements Edison Park Reconfiguration	. ,	. ,			_

SEWER					
Sewer Lift Station Reconstruction	\$4,000,000		\$4,000,000		
Sewer Lining	\$1,050,000		\$1,050,000		
TOTAL	\$5,050,000		\$5,050,000		

STREETS & TRANSPORTATION							
City Hall to Utility Yard Fiber Optic Replacement	\$168,000			\$168,000			
Oak View Library and Well #3 Fiber Optic	\$300,000				\$300,000		
Garfield Avenue Fiber Optic	\$80,000				\$80,000		
Gothard Street Fiber Optic	\$80,000				\$80,000		
Bushard Fire Station Fiber Optic	\$25,000					\$25,000	
Arterial Rehabilitation	\$5,400,000		\$4,800,000		\$600,000		
Downtown Street Lighting	\$1,300,000	\$650,000			\$650,000		
TS Modifications - Left Turn Arrows	\$390,000					\$390,000	
Traffic Signal Modification Main and Delaware	\$415,000					\$415,000	
Traffic Signal Modification Warner and Ash	\$450,000					\$450,000	
TS Synchronization - Bolsa	\$50,000						\$50,000
Talbert Channel Bike Path Development	\$200,000				\$200,000		
Residential Street Name Signs	\$500,000				\$500,000		
Citywide Mobility and Corridor Improvements	\$800,000				\$400,000	\$400,000	
Police Intersection Camera System Installations	\$164,000						\$164,000
Fire Station Signal - Murdy Fire Station	\$35,000				\$30,000	\$5,000	
Fire Station Signal - Heil Fire Station	\$35,000				\$30,000	\$5,000	
TOTAL	\$10,392,000	\$650,000	\$4,800,000	\$168,000	\$2,870,000	\$1,690,000	\$214,000

New Appropriations Fiscal Year 2021/22

Fiscal Year 2021/22	Park Funds	Gas Tax / Prop 42	RMRA	Measure M	Sewer Funds	Water Funds	Infrastructure Fund	TIF	Grants/Other Funds
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WATER						
Peck Reservoir Security Improvements	\$200,000			\$200,000		
Water Main Replacement Projects	\$2,450,000			\$2,450,000		
Well 10 Improvements	\$75,000			\$75,000		
TOTAL	\$2,725,000			\$2,725,000		

CIP SUB-TOTAL (1)	\$39,325,956	\$3,767,488	\$3,515,000	\$4,800,000	\$200,000	\$5,150,000	\$3,043,000	\$14,481,000	\$1,690,000	\$2,679,468
CIP TOTAL	\$39,325,956	\$3,767,488	\$3,515,000	\$4,800,000	\$200,000	\$5,150,000	\$3,043,000	\$14,481,000	\$1,690,000	\$2,679,468

Continuing Appropriations Fiscal Year 2021/22

FACILITIES						
Central Library Fountain Restoration	\$422,975	\$422,975				
TOTAL	\$422,975	\$422,975				

PARKS AND BEACHES						
Bluff Top Park Improvements	\$2,773,000	\$1,300,000				\$1,473,000
TOTAL	\$2,773,000	\$1,300,000				\$1,473,000

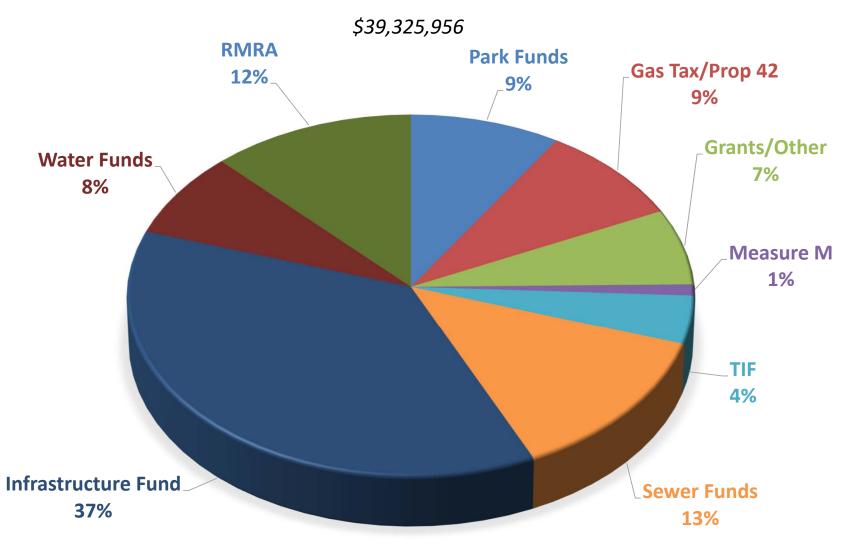
STREETS & TRANSPORTATION

Traffic Signal Synchronization - Edinger Avenue	\$95,000					\$95,000
Traffic Signal Synchronization - Talbert Avenue	\$4,000					\$4,000
Traffic Signal Synchronization - Warner Avenue	\$80,000					\$80,000
TOTAL	\$179,000					\$179,000

TOTAL CONTINUING	\$3,374,975	\$1,722,975				\$1,652,000
						-

Capital Improvement Program FY 2021/22

New Appropriations by Funding Source



City of Huntington Beach Capital Improvement Program FY 2021/22 through 2025/26 By Fiscal Year

Fiscal Year Fiscal 2021/22 2022	r Fiscal Year 2023/24	Fiscal Year 2024/25	Fiscal Year 2025/26	Total 5 Year CIP
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DRAINAGE & STORM WATER						
Storm Drain Pump Station Building Improvements	\$575,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,575,000
Storm Drain Pump Station Forebay Improvements	\$575,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,575,000
Half Round Grates	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Fueling Station Canopies	\$550,000	\$330,000				\$880,000
TOTAL	\$1,950,000	\$1,080,000	\$750,000	\$750,000	\$750,000	\$5,280,000

FACILITIES						
Harbour View Clubhouse Improvements	\$775,000					\$775,000
HCP Sports Complex LED Lighting Retrofit	\$477,000	\$482,000	\$429,000	\$331,000	\$276,000	\$1,995,000
Central Library Fountain Restoration	\$1,767,000					\$1,767,000
Oak View Community Center Rehabilitation	\$900,000	\$4,125,000	\$4,125,000			\$9,150,000
Central Library Restroom ADA Rehabilitation	\$30,000	\$260,000				\$290,000
Central Library Exterior Paint	\$82,000					\$82,000
City Gym and Pool Interior and Exterior Paint	\$90,000					\$90,000
Lifeguard HQ Upgrades	\$320,000					\$320,000
Jr. Lifeguard HQ Upgrades	\$210,000					\$210,000
Civic Center UST Replacement	\$75,000	\$900,000				\$975,000
Pier Piling Inspection, Cleaning and Maintenance	\$500,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
Replace R22 Air Conditioning Equipment	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Helipad Lot Rehabilitation	\$500,000					\$500,000
PD Comm Center Remodel	\$780,000					\$780,000
PD Traffic Office Remodel	\$180,000					\$180,000
TOTAL	\$6,836,000	\$6,167,000	\$4,954,000	\$731,000	\$676,000	\$19,364,000

NEIGHBORHOOD						
Zone 5 Residential Overlay	\$4,115,000	\$3,565,000	\$3,065,000	\$2,565,000	\$2,065,000	\$15,375,000
Zone 5 Curb Ramps	\$717,516	\$665,000	\$665,000	\$665,000	\$665,000	\$3,377,516
Residential Alleys	\$1,100,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,500,000
Glen Mar Arterial Landscape Rehabilitation	\$500,000					\$500,000
TOTAL	\$6,432,516	\$4,830,000	\$4,330,000	\$3,830,000	\$3,330,000	\$22,752,516

City of Huntington Beach Capital Improvement Program FY 2021/22 through 2025/26 By Fiscal Year

	Fiscal Year 2021/22	Fiscal Year 2022/23	Fiscal Year 2023/24	Fiscal Year 2024/25	Fiscal Year 2025/26	Total 5 Year CIP
PARKS & BEACHES						
Bluff Top Park Improvements	\$750,000					\$750,00
Edison Park Reconfiguration	\$300,000					\$300,00
Glen View Park Playground Improvements	\$220,000					\$220,00
Huntington Central Park Disc Golf Course	\$100,000					\$100,00
Beach Parking Lot Rehabilitation	\$1,475,000					\$1,475,00
_eBard Park Improvements - Ph II	\$680,000					\$680,00
Marina Park Reconfiguration	\$35,000					\$35,00
Sun View Park Playground Improvements	\$222,440					\$222,44
Carr Park Improvements	\$100,000	\$2,945,000				\$3,045,00
Schroeder Park Improvements Ph. II	\$735,000	φ2,010,000				\$735,00
Huntington Central Park Restrooms	\$363,000					\$363,00
Huntington Bluffs Stabilization Project	\$400,000	\$1,000,000				\$1,400,00
Huntington Lake Elevated Pathway	\$250,000	φ1,000,000				\$250,00
Beach Front Rehab (Naugles)	\$250,000					\$230,00
Oil Production Abandonment	\$00,000					\$250,00
		AD 045 000				
TOTAL	\$5,940,440	\$3,945,000				\$9,885,44
SEWER						
Sewer Lift Station Reconstruction	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,00
Sewer Lining	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000	\$5,250,00
TOTAL	\$5,050,000	\$5,050,000	\$5,050,000	\$5,050,000	\$5,050,000	\$25,250,000
STREETS & TRANSPORTATION						
City Hall to Utility Yard Fiber Optic Replacement	\$168,000					\$168,00
Oak View Library and Well #3 Fiber Optic	\$300,000					\$300,00
Garfield Avenue Fiber Optic	\$80,000	\$565,000				\$645,00
Gothard Street Fiber Optic	\$80,000	\$651,000				\$731,00
Bushard Fire Station Fiber Optic	\$25,000	\$185,000				\$210,00
Arterial Rehabilitation	\$5,400,000	\$5,600,000	\$5,600,000	\$5,600,000	\$5,600,000	\$27,800,00
Downtown Street Lighting	\$1,300,000	\$650,000	\$650,000	\$650,000	\$600,000	\$3,850,00
TS Modifications - Left Turn Arrows	\$390,000					\$390,00
Traffic Signal Modification Main and Delaware	\$415,000					\$415,00
Traffic Signal Modification Warner and Ash	\$450,000					\$450,00
TS Synchronization - Bolsa	\$50,000					\$50,00
Talbert Channel Bike Path Development	\$200,000	\$780,000				\$980,00
Residential Street Name Signs	\$500,000					\$500,00
Citywide Mobility and Corridor Improvements	\$800,000					\$800,00
Police Intersection Camera System Installations	\$164,000					\$164,00
Fire Station Signal - Murdy Fire Station	\$35,000	\$265,000				\$300,00
Fire Station Signal - Heil Fire Station	\$35,000	\$265,000				\$300,00
TOTAL	\$10,392,000	\$8,961,000	\$6,250,000	\$6,250,000	\$6,200,000	\$38,053,000
WATER	0000 000		1			* 005 55
Peck Reservoir Security Improvements	\$200.000					\$200.00

WATER						
Peck Reservoir Security Improvements	\$200,000					\$200,000
Water Main Replacement Projects	\$2,450,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$7,450,000
Well 10 Improvements	\$75,000					\$75,000
TOTAL	\$2,725,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$7,725,000
TOTAL	\$39,325,956	\$31,283,000	\$22,584,000	\$17,861,000	\$17,256,000	\$128,309,956

CA	CITY OF HUNTIN PITAL IMPROVEMENT PRO				TION (Net	w)					
PROJECT TITLE: Storm Drain Pump Station Building Improvements	PROJECT DESCRIPTION:						ding roof and ding maintena				minor
FUNDING DEPARTMENT: Public Works	PROJECT NEED: The City's 15 storm drain pump station buildings are over 50 years old a in need of rehabilitation, due to age and marine environment, in order to the equipment inside. SOURCE DOCUMENT: N/A										
DEPT. PROJECT MGR: Chris Cassotta	SOURCE DOCUMENT:	SOURCE DOCUMENT: N/A STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure									
SCHEDULE:	PROJECT COSTS	FY	21/22		FY 22/23		FY 23/24		FY 24/25		FY 25/26
Design Complete: FY 2021/22 Construction Complete: FY 2021/22	Design/Environmental Construction Project Management Supplementals	\$ \$	500,000 75,000	\$	250,000	\$	250,000	\$	250,000	\$	250,000
	R/W										
PROJECT LOCATION	Other										
	TOTAL	\$	575,000	\$	250,000	\$	250,000	\$	250,000	\$	250,000
Bona Ave											
Conger An	FUNDING SOURCES		21/22		FY 22/23		FY 23/24		FY 24/25		FY 25/26
There Are	Infr Fund (314)	\$	575,000	\$	250,000	\$	250,000	\$	250,000	\$	250,000
	TOTAL	\$	575,000	\$	250,000	\$	250,000	\$	250,000	\$	250,000
	<u>-</u>		-								
- man - 1	MAINTENANCE COST IMPACT:	:				то	TAL PROJE	СТ (COST:	\$	1,575,000
	Additional annual cost:		\$0								
	Any unanticipated maintenance c					PR	OJECT TYP	E:		Re	habilitation
	included in Public Works Operation	ng Budg	get.								
	·			1		СА	TEGORY:				Drainage
	COMMENTS ON GRANTS / OTH	HER FU	NDS:								

CA	CITY OF HUNTIN PITAL IMPROVEMENT PRO			ew)					
PROJECT TITLE : Storm Drain Pump Station Forebay Improvements	PROJECT DESCRIPTION:	Replace deteri the pump station	orated trash rack on forebays.	s and sump pun	nps as well as de	bris removal in			
FUNDING DEPARTMENT: Public Works	PROJECT NEED:	The City's 15 storm drain pump stations are over 50 years old and are in new rehabilitation, due to age and marine environment, in order to maintain operational effectiveness.							
DEPT. PROJECT MGR: Chris Cassotta	SOURCE DOCUMENT: STRATEGIC PLAN GOAL:	N/A Enhance and r	naintain the infra	structure					
SCHEDULE:	PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26			
Design Complete: FY 2021/22 Construction Complete: FY 2021/22	Design/Environmental Construction Project Management Supplementals	\$ 500,000 \$ 75,000	\$ 250,000						
	R/W								
PROJECT LOCATION	Other								
	TOTAL	\$ 575,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000			
Dona Are	FUNDING SOURCES	EX 04/00	FY 22/23	FY 23/24	FY 24/25	EX 05/00			
	Drainage Fund (211)	FY 21/22 \$ 575,000				FY 25/26 \$ 250,000			
	TOTAL	\$ 575,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000			
		: \$0		TOTAL PROJ	ECT COST:	\$ 1,575,000			
	Additional annual cost: Any unanticipated maintenance of	+ -		PROJECT TYP	DE.	Rehabilitation			
	included in Public Works Operati				L .	Renabilitation			
				CATEGORY:		Drainage			
	COMMENTS ON GRANTS / OTI	HER FUNDS:							

CA	CITY OF HUNTIN PITAL IMPROVEMENT PRO				TION (Ne	w)					
PROJECT TITLE: Half Round Grates	PROJECT DESCRIPTION:	I: Installation of grates in the openings in the half rounds at various locations throughout the City									ations
FUNDING DEPARTMENT: Public Works	PROJECT NEED: There are 384 locations throughtout the City that need grates to capture trash before entering the drain. 25 have been completed to date.								ure trash		
DEPT. PROJECT MGR: Chris Cassotta	SOURCE DOCUMENT: STRATEGIC PLAN GOAL:	N/A Enh:	ance and m	aint	ain the infra	struc	ture				
	OMATEORO TEAN COAE.					Juac					
SCHEDULE:	PROJECT COSTS		FY 21/22		FY 22/23	ľ	FY 23/24		FY 24/25		FY 25/26
Design Complete: FY 2021/22 Construction Complete: FY 2021/22	Design/Environmental Construction Project Management	\$	250,000	\$	250,000	\$	250,000	\$	250,000	\$	250,000
	Supplementals R/W										
PROJECT LOCATION	N/W Other										
	TOTAL	\$	250,000	\$	250,000	\$	250,000	\$	250,000	\$	250,000
Boha Are			· · · · ·	<u>, </u>		4 9			•		
B gtóngar An	FUNDING SOURCES		FY 21/22		FY 22/23		FY 23/24		FY 24/25		FY 25/26
	Drainage Fund (211)	\$	250,000	\$	250,000	\$	250,000	\$	250,000	\$	250,000
	TOTAL	\$	250,000	\$	250,000	\$	250,000	\$	250,000	\$	250,000
						·					
	MAINTENANCE COST IMPACT	:				то	TAL PROJE	СТ	COST:	\$	1,250,000
	Additional annual cost: Any unanticipated maintenance of	oot w	\$0				OJECT TYP	F .		Del	nabilitation
	included in Public Works Operati					PK	OJECTITE	с.		Rei	abilitation
		5	U U	IJ		СА	TEGORY:				Drainage
	COMMENTS ON GRANTS / OTI	HER F	FUNDS:								

CA	CITY OF HUNTIN PITAL IMPROVEMENT PRO			w)				
PROJECT TITLE : Fueling Station Canopies	PROJECT DESCRIPTION:	This is a multi y old canopies.	ear project to in	stall three (3) nev	w caponies and	replace five (5)		
FUNDING DEPARTMENT:	PROJECT NEED: The City has eight (8) fueling islands - three (3) have no canopies and five have outdated canopies. Canopies are necessary to comply with NPDES requirements.							
Public Works DEPT. PROJECT MGR: Denny Bacon	SOURCE DOCUMENT:	N/A						
	STRATEGIC PLAN GOAL:	Enhance and m	naintain the infra	structure				
SCHEDULE:	PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26		
Design Complete:FY 2021/22Construction Complete:FY 2021/22	Design/Environmental Construction Project Management	\$ 500,000 \$ 50,000						
	Supplementals R/W							
PROJECT LOCATION	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			FT 24/23	F1 23/20		
anten se	TOTAL	\$ 550,000	\$ 330,000	l				
Anna An B - o -		+ 000,000	+,	JI				
and the second sec	MAINTENANCE COST IMPACT			TOTAL PROJE	CT COST:	\$ 880,000		
	Additional annual cost:\$0Any unanticipated maintenance cost will beincluded in Public Works Operating Budget.			PROJECT TYP	E:	Rehabilitation		
	COMMENTS ON GRANTS / OT	HER FUNDS:		CATEGORY:		Drainage		
			J					

CAPITAL	CITY OF HUNTI IMPROVEMENT PROJECT			g Project)				
PROJECT TITLE: Harbour View Clubhouse Improvements	PROJECT DESCRIPTION:	of improvements to the facility to address ADA conformance, as well as ag equipment and materials throughout the building. Exterior improvements to improve access and public use around- the building.						
FUNDING DEPARTMENT: Community Services DEPT. PROJECT MGR: Farhad Bolourchi	PROJECT NEED: SOURCE DOCUMENT: STRATEGIC PLAN GOAL:	 Harbour View Park and Clubhouse were constructed in the early 1970's. Improvements are needed to bring the building into current ADA compliance ar expand programming opportunities. City of Huntington Beach Parks & Recreation Master Plan, Feb. 2016. Enhance and maintain infrastructure 						
		Approved	Requested					
SCHEDULE: Design Complete: FY 2020/21 Construction Complete: FY 2021/22 PROJECT LOCATION PROJECT LOCATION Heil Ave. Harbour View Harbour View	PROJECT COSTS Design/Environmental Construction Project Management Supplementals R/W Other TOTAL FUNDING SOURCES Park Dev. Impact (228)	Prior \$ 57,500 \$ 57,500 \$ 57,500 \$ 57,500 \$ 57,500	FY 21/22 \$ 675,000 \$ 100,000	FY 22/23	FY 23/24	FY 24/25		
Harbour View Pickwick Cir.	TOTAL	\$ 57,500	\$ 775,000					
Clubhouse Dt Tallet Sea Harbour Dt Stowaway Cir. Barefoot Cir. Cir.	MAINTENANCE COST IMPAC Additional annual cost: Any unanticipated maintenance co Public Works Operating Budget.	T: \$0 st will be included in]	TOTAL PROJE		\$ 832,500 & Rehabilitation Facilities		

CA	CITY OF HUNTIN				TION (Ne	w)					
PROJECT TITLE: HCP Sports Complex LED Lighting Retrofit FUNDING DEPARTMENT: Public Works DEPT. PROJECT MGR: Farhad Bolourchi	PROJECT DESCRIPTION: PROJECT NEED: SOURCE DOCUMENT: STRATEGIC PLAN GOAL:	with new LED fixtures as follows: Year 1 to include Fields 1 and 2; Year include Fields 3 and 4; Year 3 to include Fields 5 and 7; Year 4 to include 6 and 8; Year 5 includes the batting cage area and artificial turf fields. Existing ballasts are rusting due to the marine environment. LED lightin reduce energy and maintenance costs, as well as reduce spill light and Warranty program includes materials and onsite labor over a 25-year per Vendor estimate.						ear 2 to clude Fields s. hting will nd glare.			
										.	
SCHEDULE:	PROJECT COSTS		FY 21/22		FY 22/23		FY 23/24		FY 24/25		FY 25/26
Design Complete: N/A Construction Complete: FY 2021/22	Design/Environmental Construction Project Management Supplementals	\$	477,000	\$	482,000	\$	429,000	\$	331,000	\$	276,000
	R/W										
PROJECT LOCATION	Other										
	TOTAL	\$	477,000	\$	482,000	\$	429,000	\$	331,000	\$	276,000
	FUNDING SOURCES Infr Fund (314)	\$	FY 21/22 477,000	\$	FY 22/23 482,000	\$	FY 23/24 429,000	\$	FY 24/25 331,000	\$	FY 25/26 276,000
	TOTAL	\$	477,000	\$	482,000	\$	429,000	\$	331,000	\$	276,000
PROJECT LOCATION	MAINTENANCE COST IMPACT Additional annual cost: Any unanticipated maintenance cos Public Works Operating Budget.	t will b	\$0 e included in	<u> ⊅</u>	·	TC	ATEGORY:	СТ	COST:	\$	1,995,000 habilitation Facilities

CAPITAI	CITY OF HUNTI			a Project)				
				g 1 1 0 j 0 0 1 j				
PROJECT TITLE: Central Library Fountain Restoration	PROJECT DESCRIPTION: PROJECT NEED:	IPTION: FY 20/21 included funding for design development services fo Central Library fountains. Based on that work, rehabilitation c fountains located on the northwest and southeast exterior are year period, with the northwest fountains budgeted for FY 21/2 Fountains are over 40 years old and inoperable in their current						
FUNDING DEPARTMENT: Community Services DEPT. PROJECT MGR: Farhad Bolourci	SOURCE DOCUMENT:	 Pountains are over 40 years out and inoperable in their current state. A conversion is required for both fountains. Updated cost estimated provided by Integrated Consulting Group (ICG). Enhance and maintain the infrastructure 						
	OTRATEGIOT LAN COAL.	Approved	Requested					
SCHEDULE:Design Complete:FY 2020/21Construction Complete:FY 2022/23	PROJECT COSTS Design/Environmental Construction Project Management	Prior \$ 30,000 \$ 500,000 \$ 30,000			FY 23/24	FY 24/25		
PROJECT LOCATION	Supplementals R/W Other TOTAL	\$ 560,000	\$ 1,767,000					
Gothard St	FUNDING SOURCES Park Dev. Impact (228) Infr Fund (314) Library Impact Fee (229)	Prior \$ 560,000	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
Central Library	TOTAL	\$ 560,000	\$ 1,767,000					
st St	MAINTENANCE COST IMPAC Additional annual cost:			TOTAL PROJI		\$ 2,327,000		
	Additional ongoing maintenance required to maintain fountains.			PROJECT TYP	PE:	Rehabilitation Facilities		

	CITY OF HUNTI		Н							
CA	PITAL IMPROVEMENT PR	OJECT INFOR	MATION (Ne	ew)						
PROJECT TITLE: Oak View Community Center Rehabilitation FUNDING DEPARTMENT: Community Services DEPT. PROJECT MGR: Farhad Bolourchi	PROJECT DESCRIPTION: PROJECT NEED: SOURCE DOCUMENT: STRATEGIC PLAN GOAL:	The complete project includes design and rehabilitation of the existing Oak V Community Center, including the Oak View Family Resource Center and Gy as well as expansion of the Oak View Branch Library. Phasing of construction is proposed to limit programming impacts. Expansion and rehabilitation of the facility is necessary in order to better serv the Oak View community. Development Impact Fee Calculation and Nexus Report, April 27, 2012 Enhance and maintain infrastructure								
SCHEDULE:	PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26				
Design Complete: FY 2021/22 Construction Complete: FY 2023/24	Design/Environmental Construction Project Management Supplementals R/W	\$ 900,000		\$ 4,125,000						
PROJECT LOCATION	Other									
	TOTAL	\$ 900,000	\$ 4,125,000	\$ 4,125,000						
Ash Lane Oak Ln	FUNDING SOURCES Infr Fund (314)	FY 21/22 \$ 900,000	FY 22/23 \$ 4,125,000	FY 23/24 \$ 4,125,000	FY 24/25	FY 25/26				
	TOTAL	\$ 900,000	\$ 4,125,000	\$ 4,125,000						
Keetson Li	MAINTENANCE COST IMPAC Additional annual cost: None COMMENTS ON GRANTS / O Alternative funding sources with partners will be pursued as plar	THER FUNDS:		TOTAL PROJE		\$ 9,150,000 & Rehabilitation Facilities				

	CITY OF HUNTIN		ч				
C/	APITAL IMPROVEMENT PRO			MZ)			
				,			
PROJECT TITLE: Central Library Restroom ADA Rehabilitation	PROJECT DESCRIPTION:			room at the Cen with Disabilities		ing it into	
FUNDING DEPARTMENT: Public Works	PROJECT NEED:	The existing restroom was built in 1975 and is not in compliance with the A					
DEPT. PROJECT MGR: Chris Tanio	SOURCE DOCUMENT:	City of Huntington Beach Facilities ADA Transition Plan					
	STRATEGIC PLAN GOAL:	Enhance and maintain the infrastructure					
							
SCHEDULE:	PROJECT COSTS	FY 21/22 \$ 30,000	FY 22/23	FY 23/24	FY 24/25	FY 25/26	
Design Complete: FY 2021/22 Construction Complete: FY 2021/22	Design/Environmental Construction Project Management	\$ 30,000	\$ 260,000				
·	Supplementals R/W						
PROJECT LOCATION	Other						
Via Angelina. Dr.	TOTAL	\$ 30,000	\$ 260,000				
S Vista Del Sol. Dr. m							
Via Carona Dr.	FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	
Rio Vista Džž	Infr Fund (314)	\$ 30,000	\$ 260,000				
addre							
Sent reaction to							
	TOTAL	\$ 30,000	\$ 260,000				
	MAINTENANCE COST IMPACT	·	7	TOTAL PROJE	CT COST:	\$ 290,000	
Others	Additional annual cost:	\$0				<u> </u>	
\$00 *	Any unanticipated maintenance			PROJECT TYP	PE:	Rehabilitation	
	included in Public Works Operat	ing Budget.					
			2	CATEGORY:		Facilities	
	COMMENTS ON GRANTS / OT	HER FUNDS:]				
			J				

Paint	ROJECT DESCRIPTION:	Repa	iint Central	Library exterior	surfaces			
Paint		Repa	int Central	Library exterior	surfaces			
PF	ROJECT NEED:							
FUNDING DEPARTMENT: Public Works	OURCE DOCUMENT:	Exteriors have not been painted since 1995, which is well past recommender paint lifecycle. Repainting is necessary to preserve the building exterior and improve appearance. 15/16 Facilities Condition Assessment, Facilities Deferred Maintenance Plan						
Denny Bacon				ties CIP Needs				
S1	RATEGIC PLAN GOAL:	Enha	nce and ma	aintain the infra	structure			
SCHEDULE:	PROJECT COSTS	F	Y 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	
	esign/Environmental onstruction	\$	82,000					
	roject Management							
	upplementals /W							
	ther							
Via Argelina. Dr.	TOTAL	\$	82,000					
S Vista Del Sol Dr.		<u>, </u>	, <u>,</u>		111		1	
Avits	FUNDING SOURCES	F	Y 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	
	fr Fund (314)	\$	82,000					
Rio Vista DØ								
outer L								
San Learnin	TOTAL	\$	82,000					
Dr. d	AINTENANCE COST IMPACT:				TOTAL PROJE	CT COST:	\$ 82,000	
	dditional annual cost:		\$0		I 			
	ny unanticipated maintenance co				PROJECT TYP	E:	Rehabilitation	
	cluded in Public Works Operatir	іў Бис	igei.					
	OMMENTS ON GRANTS / OTH				CATEGORY:		Facilities	
	JMMENTS ON GRANTS / OTF		UNDS:					

	CITY OF HUNTIN	IGTON BEACH	4			
CA	APITAL IMPROVEMENT PRO			ew)		
			l	,		
PROJECT TITLE: City Gym and Pool Interior	PROJECT DESCRIPTION:	Repaint interiors	s and exterior of	f City Gym and P	ool.	
and Exterior Paint						
		F 114		S	4	te dan stad
FUNDING DEPARTMENT:	PROJECT NEED:			2 and is well past ning to peel and		n poor condition.
Public Works						
DEPT. PROJECT MGR: Denny Bacon	SOURCE DOCUMENT:	15/16 Facilities Unfunded Facilit		ssment, Facilities	Deferred Maint	enance Plan,
	STRATEGIC PLAN GOAL:	Enhance and m				
		1				1
SCHEDULE:	PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Design Complete: N/A Construction Complete: FY 2021/22	Design/Environmental Construction	\$ 90,000				
Construction Complete. F1 2021/22	Project Management	φ 90,000				
	Supplementals					
	R/W					
PROJECT LOCATION	Other					
	TOTAL	\$ 90,000				
50						
	FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
	Infr Fund (314)	\$ 90,000				
	TOTAL	\$ 90,000				
	L			4	JI	<u>.</u>
	MAINTENANCE COST IMPACT	ſ:		TOTAL PROJE	CT COST:	\$ 90,000
	Additional annual cost:	\$0				
	Any unanticipated maintenance			PROJECT TYP	E:	Rehabilitation
	included in Public Works Operat	ing Budget.				
			I.	CATEGORY:		Facilities
	COMMENTS ON GRANTS / OT	HER FUNDS:				

CA	CITY OF HUNTII PITAL IMPROVEMENT PR			ew)						
PROJECT TITLE: Lifeguard HQ Upgrades	PROJECT DESCRIPTION:			building exterior o of drains, downs						
FUNDING DEPARTMENT: Public Works	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								
DEPT. PROJECT MGR: Denny Bacon	SOURCE DOCUMENT: STRATEGIC PLAN GOAL:	15/16 Facilities Condition Assessment, Facilities Deferred Maintenance Plan, Unfunded Facilities CIP Needs Assessment Enhance and maintain the infrastructure								
SCHEDULE:	PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26				
Design Complete: N/A Construction Complete: FY 2020/21	Design/Environmental Construction Project Management Supplementals	\$ 320,000	1122/23	1120/24	1124/20	1120/20				
	Supplementals R/W									
PROJECT LOCATION	Other									
	TOTAL	\$ 320,000								
	FUNDING SOURCES Infr Fund (314)	FY 21/22 \$ 320,000	FY 22/23	FY 23/24	FY 24/25	FY 25/26				
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	TOTAL	\$ 320,000		-						
TO ROTE CLEATING	MAINTENANCE COST IMPAC Additional annual cost: Any unanticipated maintenance	T: \$0 cost will be		TOTAL PROJE		\$ 320,000 Rehabilitation				
	included in Public Works Opera			CATEGORY:		Facilities				

CA	CITY OF HUNTII PITAL IMPROVEMENT PR			ew)					
PROJECT TITLE : Jr. Lifeguard HQ Upgrades	PROJECT DESCRIPTION:	Replace, repair a necessary includ		building exterior o of drains, downs					
FUNDING DEPARTMENT: Public Works	PROJECT NEED:	Rehabilitation is environmental co railing is failing a	onditions, age,	and use. The an					
DEPT. PROJECT MGR: Denny Bacon	SOURCE DOCUMENT: STRATEGIC PLAN GOAL:	railing is failing and creating a safety issue 15/16 Facilities Condition Assessment, Facilities Deferred Maintenance P Unfunded Facilities CIP Needs Assessment L: Enhance and maintain the infrastructure							
·	L								
SCHEDULE:	PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26			
Design Complete: N/A Construction Complete: FY 2021/22	Design/Environmental Construction Project Management	\$ 210,000							
	Supplementals R/W								
PROJECT LOCATION	Other TOTAL	\$ 210,000							
		\$ 210,000							
	FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26			
\times \times $///$	Infr Fund (314)	\$ 210,000	F1 22/23	FT 23/24	F1 24/25	FT 23/20			
		φ 210,000							
148									
Paon	TOTAL	\$ 210,000							
*Line Count	· · · · · · · · · · · · · · · · · · ·								
Preste Coast Have	MAINTENANCE COST IMPAC Additional annual cost:	T: \$0		TOTAL PROJE	CT COST:	\$ 210,000			
	Any unanticipated maintenance			PROJECT TYP	PE:	Rehabilitation			
	included in Public Works Opera								
				CATEGORY:		Facilities			
	COMMENTS ON GRANTS / OT	THER FUNDS:							
	L								

	CITY OF HUNTI							
CA	NPITAL IMPROVEMENT PR	OJECT INFOR	RMATION (Ne	w)				
PROJECT TITLE: Civic Center UST Replacement	PROJECT DESCRIPTION: PROJECT NEED:	Remove fuel underground storage tank (UST) and replace with new doub tank and new underground piping and electronics for tank management. Upgrade obsolete dispensers. Upgrade canopy for vehicle clearance and protection from the elements AQMD and California Water Resources Board compliance necessitates th						
FUNDING DEPARTMENT: Public Works DEPT. PROJECT MGR: Denny Bacon	SOURCE DOCUMENT:	replacement of	existing aging, c the Civic Center	bsolete fuel infra				
	STRATEGIC PLAN GOAL:	Enhance and m	naintain the infra	structure				
SCHEDULE: Design Complete: FY 2021/22 Construction Complete: FY 2022/23	PROJECT COSTS Design/Environmental Construction	FY 21/22 \$ 75,000	FY 22/23 \$ 900,000	FY 23/24	FY 24/25	FY 25/26		
PROJECT LOCATION	Project Management Supplementals R/W Other							
	TOTAL	\$ 75,000	\$ 900,000					
Yorktown Ave	FUNDING SOURCES Infr Fund (314)	FY 21/22 \$ 75,000	FY 22/23 \$ 900,000	FY 23/24	FY 24/25	FY 25/26		
Main Street	TOTAL	\$ 75,000	\$ 900,000					
Utica Ave	MAINTENANCE COST IMPAC Additional annual cost: Any unanticipated maintenance included in Public Works Opera	\$0 cost will be ting Budget.]	TOTAL PROJE PROJECT TYF CATEGORY:		\$ 975,000 Rehabilitation Facilities		

CA	CITY OF HUNTIN PITAL IMPROVEMENT PRO				ew)				
PROJECT TITLE: Pier Piling Inspection, Cleaning and Maintenance									
FUNDING DEPARTMENT:	PROJECT NEED:			ed major mair tend the life o				dically	in order to
Public Works DEPT. PROJECT MGR: Denny Bacon	SOURCE DOCUMENT:	NA							
	STRATEGIC PLAN GOAL:	Enhance a	and ma	aintain the infi	astru	cture			
SCHEDULE:	PROJECT COSTS	FY 21/2	2	FY 22/23		FY 23/24	FY 24/2	5	FY 25/26
Design Complete: N/A Construction Complete: FY 2021/22	Design/Environmental Construction Project Management Supplementals R/W	\$ 500	,000	\$ 250,00	0\$	250,000	\$ 250	,000	\$ 250,000
PROJECT LOCATION	Other								
	TOTAL	\$ 500	,000	\$ 250,00	0 \$	250,000	\$ 250	,000	\$ 250,000
Pacific Coast Human	FUNDING SOURCES Infr Fund (314)	FY 21/2 \$ 500		FY 22/23 \$ 250,00	0\$	FY 23/24 250,000	FY 24/2 \$ 250		FY 25/26 \$ 250,000
	TOTAL	\$ 500	,000	\$ 250,00	0 \$	250,000	\$ 250	,000	\$ 250,000
	MAINTENANCE COST IMPACT Additional annual cost:	:	\$0		то	TAL PROJE	CT COST:		\$ 1,500,000
	Any unanticipated maintenance cost will be included in Public Works Operating Budget.				PR	OJECT TYP	'E:		Rehabilitation
	COMMENTS ON GRANTS / OT	HER FUND	S:		CA	TEGORY:			Facilities

CA	CITY OF HUNTIN PITAL IMPROVEMENT PRO				TION (Ne	w)					
						/					
PROJECT TITLE: Replace R22 Air Conditioning Equipment	PROJECT DESCRIPTION:	ROJECT DESCRIPTION : Over the next five years, replace all existing Air Conditioning equipment containing R22 refrigerant.								ient	
FUNDING DEPARTMENT:	PROJECT NEED:	effe	ctive 1/1/20	20. I	Equipment c	ont	nufacture and aining R22 is . R22 is incre	now	v obsolete, a	nd r	etrofit to a
Public Works DEPT. PROJECT MGR:	SOURCE DOCUMENT:		•				eting Substar		•••	nu e	expensive.
Denny Bacon	STRATEGIC PLAN GOAL:		-		tain the infras		-				
		-11		ir		11		ir		ír	
SCHEDULE:	PROJECT COSTS		FY 21/22		FY 22/23		FY 23/24		FY 24/25		FY 25/26
Design Complete: N/A Construction Complete: FY 2025/26	Design/Environmental Construction Project Management	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000
	Supplementals R/W										
PROJECT LOCATION	Other									•	
	TOTAL	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000
Bols Ave						11		II			
	FUNDING SOURCES Infr Fund (314)	\$	FY 21/22 150,000	\$	FY 22/23 150,000	\$	FY 23/24 150,000	\$	FY 24/25 150,000	\$	FY 25/26 150,000
The Train Are											
Contract Am	TOTAL	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000
	MAINTENANCE COST IMPACT	_		1			TAL PROJE	OT	000T	*	750.000
Alama Ara	Additional annual cost:	:	\$0				TAL PROJE		051:	\$	750,000
	Any unanticipated maintenance of	n teor				PF	ROJECT TYP	F·		Re	habilitation
	included in Public Works Operati							_ .			masimation
	<u></u>			1		CA	TEGORY:				Facilities
	COMMENTS ON GRANTS / OT	HER	FUNDS:								

CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE : Helipad Lot Rehabilitation	PROJECT DESCRIPTION:	N: Remove and replace the asphalt landing pad at the Police Heliport with concrete.					
FUNDING DEPARTMENT: Police	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.					
DEPT. PROJECT MGR: Jon Haught	SOURCE DOCUMENT:	N/A					
	STRATEGIC PLAN GOAL:	Enhance and maintain infrastructure					

SCHEDULE:
Design Complete: Construction Complete:
Construction Complete:

FY 2021/22 FY 2021/22



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

FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
\$ 500,000				
\$ 500.000				
		\$ 500,000	\$ 500,000	\$ 500,000

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

COMMENTS ON GRANTS / OTHER FUNDS:

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

CA	CITY OF HUNTIN			ew)		
PROJECT TITLE: PD Comm Center Remodel	Renovate and refurbish the current Watch Commander's area to facilitate a move of the Communications Bureau to increase the space for the dispatch center to accommodate 21st century policing. Move the Watch Commander's office facilities to another area within the interior of the Police Department. This The police department completed in 1974, needs infrastructure upgrades due to					
FUNDING DEPARTMENT: Police DEPT. PROJECT MGR: Lt. Svendsbo	SOURCE DOCUMENT: STRATEGIC PLAN GOAL:	age. The dispatch center is too small to accommodate the current employee Enhance and maintain the infrastructure				
SCHEDULE:	PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Design Complete: FY 2021/22 Construction Complete: FY 2021/22	Design/Environmental Construction Project Management	\$ 65,000 \$ 650,000 \$ 65,000				
	Supplementals					
PROJECT LOCATION	R/W Other					
PROJECT LOCATION	TOTAL	\$ 780,000				
	-				1	JJ
I TIT	FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
	Police Fac. Dev. Impact (227)	\$ 780,000				
6 - 5 /5						
Yorktown Ave	TOTAL	\$ 780,000				
Main Street	MAINTENANCE COST IMPACT Additional annual cost:		TOTAL PROJE	CT COST:	\$ 780,000	
Mai Mai	Any unanticipated maintenance of included in Police Operating Bud			PROJECT TYP	E:	New
Utica Ave	COMMENTS ON GRANTS / OTI		CATEGORY:		Facilities	

CA	CITY OF HUNTIN PITAL IMPROVEMENT PRO			ew)		
PROJECT TITLE : PD Traffic Office Remodel	PROJECT DESCRIPTION:	This includes el	ectrical and HV	ffic Bureau interi AC. Complete re st century policin	edesign of interio	
FUNDING DEPARTMENT: Police DEPT. PROJECT MGR:	PROJECT NEED:	age. The traffic	department co	ed in 1974, need nsists of old mod e current employe	ular walls that ar	re not
Lt. Svendsbo	STRATEGIC PLAN GOAL:	Enhance and m	aintain the infra	structure		
SCHEDULE: Design Complete: FY 2021/22 Construction Complete: FY 2021/22	PROJECT COSTS Design/Environmental Construction Project Management Supplementals	FY 21/22 \$ 15,000 \$ 150,000 \$ 15,000	FY 22/23	FY 23/24	FY 24/25	FY 25/26
PROJECT LOCATION	R/W Other TOTAL	\$ 180,000				
	FUNDING SOURCES Police Fac. Dev. Impact (227)	FY 21/22 \$ 180,000	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Yorktown Ave	TOTAL	\$ 180,000				
Main Street	MAINTENANCE COST IMPACT Additional annual cost: Any unanticipated maintenance of	\$0		TOTAL PROJE		\$ 180,000 New
Utica Ave	COMMENTS ON GRANTS / OTI	dget.		CATEGORY:		Facilities

CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

				,					
PROJECT TITLE : Zone 5 Residential Overlay	PROJECT DESCRIPTION:	Rehabilitation of residential streets with asphalt overlay within Maintenance Zone 5.							
	PROJECT NEED:	Extend the usef	ful life and impro	ve the appearan	ce and function	of residential			
		streets.							
Public Works DEPT. PROJECT MGR:	SOURCE DOCUMENT:	2020 Pavement	t Management P	lan					
Chris Tanio			-						
	STRATEGIC PLAN GOAL:	Enhance and m	naintain the infras	structure					
SCHEDULE:	PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26			
Design Complete:FY 2021/22Construction Complete:FY 2021/22	Design/Environmental Construction Project Management	\$ 4,050,000 \$ 65,000							
PROJECT LOCATION	Supplementals R/W Other								
PROJECT LOCATION	TOTAL	\$ 4,115,000	\$ 3,565,000	\$ 3,065,000	\$ 2,565,000	\$ 2,065,000			
			<u> </u>	<u> </u>	· -,,				
K	FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26			
MINAVO T	Gas Tax (207) Sewer Service Fund (511)	\$ 2,865,000 \$ 100,000							
t take	Water Fund (506)	\$ 150,000							
	Infr Fund (314)	\$ 1,000,000	¢ 100,000	¢ 100,000	¢ 100,000	ф 00,000			
the second secon	TOTAL	\$ 4,115,000	\$ 3,565,000	\$ 3,065,000	\$ 2,565,000	\$ 2,065,000			
	MAINTENANCE COST IMPACT	:	7	TOTAL PROJE	CT COST:	\$ 15,375,000			
	Additional annual cost:	\$0				+ :0;0:0;000			
	Any unanticipated maintenance of included in Public Works Operati		PROJECT TYP	E:	Rehabilitation				
			<u> </u>	CATEGORY:		Neighborhood			
	COMMENTS ON GRANTS / OT	HER FUNDS:							

CA	CITY OF HUNTIN PITAL IMPROVEMENT PRO			w)				
PROJECT TITLE: Zone 5 Curb Ramps	PROJECT DESCRIPTION: Installation of curb access ramps in conjunction with maintenance improvement within Maintenance Zone 5.							
FUNDING DEPARTMENT: Public Works	PROJECT NEED:	Curb access rai rehabilitated.	mps are required	l when adjacent	streets are alter	ed or		
DEPT. PROJECT MGR: Chris Tanio	SOURCE DOCUMENT: STRATEGIC PLAN GOAL:		t Management P naintain the infras					
	STRATEGIC FLAN GOAL.			Siluciule				
SCHEDULE:	PROJECT COSTS	FY 21/22	FY 22/23	EV 22/24	EV 24/25	EV 25/20		
Design Complete: FY 2021/22	Design/Environmental	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26		
Construction Complete: FY 2021/22	Construction Project Management	\$ 652,516 \$ 65,000						
	Supplementals R/W	\$ 05,000	\$ 05,000	\$ 05,000	\$ 05,000	\$ 05,000		
PROJECT LOCATION	Other							
PROJECT LOCATION	TOTAL	\$ 717,516	\$ 665,000	\$ 665,000	\$ 665,000	\$ 665,000		
	TOTAL	\$ 717,510	\$ 005,000	\$ 005,000	\$ 005,000	φ 005,000		
Teen Children -	FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26		
1 Stan 1	Measure M (213)	\$ 200,000						
37 55	Infr Fund (314)	\$ 315,000						
	CDBG (239)	\$ 202,516						
	0000 (200)	φ 202,510	φ 300,000	Ψ 300,000	φ 300,000	φ 300,000		
State -	TOTAL	\$ 717,516	\$ 665,000	\$ 665,000	\$ 665,000	\$ 665,000		
		, , , , , ,		,	,,	, , , , , , , , , , , , , , , , , , , ,		
	MAINTENANCE COST IMPACT:		1	TOTAL PROJE	CT COST:	\$ 3,377,516		
	Additional annual cost:	\$0						
	Any unanticipated maintenance c	ost will be		PROJECT TYP	PE:	New		
	included in Public Works Operatin							
			<u>1</u>	CATEGORY:		Neighborhood		
	COMMENTS ON GRANTS / OTH	HER FUNDS:						

CA	CITY OF HUNTIN PITAL IMPROVEMENT PRO			w)			
PROJECT TITLE: Residential Alleys	PROJECT DESCRIPTION:	Program to rehabilitate the City's alleys. Locations will be determined based or the alley condition survey, in order of severity					
FUNDING DEPARTMENT:	PROJECT NEED:	The City has over 30 miles of alleys, which do not have a dedicated funding source, which has resulted in poor conditions					
Public Works DEPT. PROJECT MGR: Chris Tanio	SOURCE DOCUMENT: STRATEGIC PLAN GOAL:	Condition Surve	ey of Alleys naintain the infras	structuro			
	STRATEGIC FLAN GOAL.			Structure			
SCHEDULE:	PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	
Design Complete: FY 2021/22 Construction Complete: FY 2021/22	Design/Environmental Construction Project Management	\$ 1,000,000 \$ 100,000					
PROJECT LOCATION	Supplementals R/W Other						
	TOTAL	\$ 1,100,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	
Boing Ave							
	FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	
	Infr Fund (314)	\$ 1,100,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	
	TOTAL	\$ 1,100,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	
I	MAINTENANCE COST IMPACT			TOTAL PROJE	ECT COST:	\$ 3,500,000	
	Additional annual cost: Any unanticipated maintenance included in Public Works Operat			PROJECT TYP	PE:	New	
	COMMENTS ON GRANTS / OT	HER FUNDS:		CATEGORY:		Neighborhood	

CAPITAL	CITY OF HUNTIN IMPROVEMENT PROJECT			g Project)		
PROJECT TITLE: Glen Mar Arterial Landscape Rehabilitation	PROJECT DESCRIPTION:	Continuing a pro landscape of RD landscape impro	435, the Glen I			
FUNDING DEPARTMENT: Public Works DEPT. PROJECT MGR: Denny Bacon	PROJECT NEED: SOURCE DOCUMENT:	Improve the app and dated. NA	earance of the p	perimeter landsca	aping which is v	vorn, damaged,
	STRATEGIC PLAN GOAL:	Enhance and ma	aintain the infras	tructure		
		Approved	Requested			_
SCHEDULE: Design Complete: FY 2021/22 Construction Complete: FY 2022/23 PROJECT LOCATION	PROJECT COSTS Design/Environmental Construction Project Management Supplementals R/W Other TOTAL	Prior \$ 50,000 \$ 50,000			FY 23/24	FY 24/25
Gurfield Ave	FUNDING SOURCES Infr Fund (314) TOTAL	Prior \$ 50,000 \$ 50,000		FY 22/23	FY 23/24	FY 24/25
Participanti Paginanti Paginat	MAINTENANCE COST IMPACT Additional annual cost: Annual maintenance will increase b not be known until design is comple	F: \$6,000 put exact amount will ete.		TOTAL PROJE		\$ 550,000 Rehabilitation Neighborhood

CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION (Continuing Project)									
	Bluff Top Park mprovements	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.						
FUNDING DEPARTMENT: Community Services DEPT. PROJECT MGR:		PROJECT NEED:	EED: 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.						
Farhad Bolourchi		STRATEGIC PLAN GOAL:	Recre Enhai	eation Mast	er Pl	an, Feb. 20 in infrastruct	16		r, r uno c
			Ар	proved		equested		r	1
SCHEDULE: Design Complete: Construction Complete:	FY 2020/21 FY 2021/22	PROJECT COSTS Design/Environmental Construction	\$ \$	Prior 224,600 2,724,400	\$	FY 21/22 650,000	FY 22/23	FY 23/24	FY 24/25
		Project Management Supplementals R/W			\$	100,000			
PROJECT LOCATION	N	Other							
A CONTRACTOR IN		TOTAL	\$	2,949,000	\$	750,000			
A KHE CHE /	Nament Land Land								
		FUNDING SOURCES		Prior		FY 21/22	FY 22/23	FY 23/24	FY 24/25
Bluff Top Park		Park Dev. Impact (228) Blufftop Grant (1256)		1,300,000 1,649,000	\$	750,000			
	\times	TOTAL	\$	2,949,000	\$	750,000			
							8	B	
		MAINTENANCE COST IMPACT:					TOTAL PROJE	CT COST:	\$ 3,699,000
		Additional annual cost: Any unanticipated maintenance cost Public Works Operating Budget.	will be i	\$0 included in			PROJECT TYP		Rehabilitation
		COMMENTS ON GRANTS / OTH	HER FU	JNDS:			CATEGORY:	Pa	arks & Beaches

	CITY OF HUNTI	NGTON BEACH	4				
CA	APITAL IMPROVEMENT PR			ew)			
PROJECT TITLE: Edison Park Reconfiguration FUNDING DEPARTMENT: Community Services DEPT. PROJECT MGR: Farhad Bolourchi	PROJECT DESCRIPTION: PROJECT NEED: SOURCE DOCUMENT:	The full project includes the reconfiguration of Edison Park to include relocation of existing tennis courts, repurposing of group picnic area, tot lot playground improvements, walkways, parking lot, turf and irrigation improvements. FY 21/2 includes funding for design services only. Improvements are needed to address land settlement issues compromising the existing tennis courts. Repurposing of other park areas and amenities are needed to meet current public recreational needs. Parks & Recreation Master Plan, Feb. 2016					
	STRATEGIC PLAN GOAL:	Enhance and m	aintain the infra	structure			
SCHEDULE:	PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	
Design Complete: FY 2021/22 Construction Complete: FY 2022/23	Design/Environmental Construction Project Management Supplementals	\$ 300,000					
	R/W						
PROJECT LOCATION	Other						
Atlanta Ave.	TOTAL	\$ 300,000					
Martinique Dr. UT properties UT properties UT properties Martinique Dr. UT properties UT properties Martinique Dr. UT properties Dersett Dr. UT properties Martinique Dr. UT properties Dersett Dr. UT properties Dersett Dr. UT properties Edison Park Fry Cir ID2 Dersett Dr. UT properties Dersett Dr. Dersett	FUNDING SOURCES Park Dev. Impact (228)	FY 21/22 \$ 300,000	FY 22/23	FY 23/24	FY 24/25	FY 25/26	
r. StAugustine Dr	TOTAL	\$ 300,000					
Dr. UT BE OF Mine Dr. a Or. B O O O O O O O O O O O O O O O O O O O	MAINTENANCE COST IMPAC Additional annual cost: Any unanticipated maintenance cos Public Works Operating Budget.	T: \$0 st will be included in		TOTAL PROJE	PE: New 8	\$ 300,000 & Rehabilitation arks & Beaches	

CA	CITY OF HUNTI APITAL IMPROVEMENT PR			ew)		
PROJECT TITLE : Glen View Park Playground Improvements	PROJECT DESCRIPTION:	Installation of ne	ew playground e	equipment and tu	rf renovation at	Glen View Park
FUNDING DEPARTMENT: Public Works	PROJECT NEED:		site turf improve	Glen View Park is ements are neede		
DEPT. PROJECT MGR: Farhad Bolourchi			ch Parks & Rec	ayground Replace creation Master P		t; City of
	STRATEGIC PLAN GOAL:	Ennance and ma	aintain the inira	Istructure		
SCHEDULE:	PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Design Complete: FY 2021/22 Construction Complete: FY 2021/22	Design/Environmental Construction Project Management	\$ 215,000 \$ 5,000	11220	11 20/24	112420	11 20/20
	Supplementals R/W					
	Other TOTAL	\$ 220,000				
	TOTAL	پ 220,000				
Green Charles	FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Vispon Vispon <th>Infr Fund (314)</th> <th>\$ 220,000</th> <th></th> <th></th> <th>112423</th> <th></th>	Infr Fund (314)	\$ 220,000			112423	
Maith Cir	TOTAL	\$ 220,000				
Lor Cisre Dr.	MAINTENANCE COST IMPAC Additional annual cost:	T : \$0		TOTAL PROJE	CT COST:	\$ 220,000
	Any unanticipated maintenance co Public Works Operating Budget.	st will be included in		PROJECT TYP		Rehabilitation
	COMMENTS ON GRANTS / O	THER FUNDS:		CATEGORY:	P	arks & Beaches

CA	CITY OF HUNTII PITAL IMPROVEMENT PR			(MK					
				, m /					
PROJECT TITLE: Huntington Central Park Disc Golf Course	PROJECT DESCRIPTION:	Huntington Central Park Disc				iguration of the Disc Golf Course in west Golf Course - with the goal of having all 18 holes between the Equestrian Center and Senior Center.			
FUNDING DEPARTMENT:	PROJECT NEED:	Existing holes a present potentia		eathway near the other park uses.	lower level plays	pround and			
Community Services DEPT. PROJECT MGR: Farhad Bolourchi	SOURCE DOCUMENT:	Parks & Recrea	tion Master Pla	n, Feb. 2016					
	STRATEGIC PLAN GOAL:	Enhance and m	aintain the infra	structure					
SCHEDULE:	PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26			
Design Complete: FY 2021/22 Construction Complete: FY 2021/22	Design/Environmental Construction Project Management Supplementals	\$ 10,000 \$ 90,000							
	R/W								
PROJECT LOCATION	Other TOTAL	¢ 100.000							
	IUTAL	\$ 100,000							
Mesa Lundscape View Manner more View Huntington Central East Shipley Naturo Central	FUNDING SOURCES Park Dev. Impact (228)	FY 21/22 \$ 100,000	FY 22/23	FY 23/24	FY 24/25	FY 25/26			
El Exarty Talbert Ave.	TOTAL	\$ 100,000							
Huntington Central Wess Huntington Central Wess Disc Golf Course Ellis Ave. Ellis Ave.	MAINTENANCE COST IMPAC Additional annual cost: Any unanticipated maintenance cos Public Works Operating Budget.	T: \$0 st will be included in		TOTAL PROJE	E: New 8	\$ 100,000 Rehabilitation arks & Beaches			

	CA	CITY OF HUNTII			ew)		
PROJECT TITLE:	Beach Parking Lot	PROJECT DESCRIPTION:			south beach par		
	Rehabilitation		lot has not been section of the lo	resurfaced sine t annually.		50,000 vehicles	and RVs use this
FUNDING DEPARTMENT: Public Works		PROJECT NEED:	addition, camps	ite hook-up ped	toring asphalt and lestals need repla hazard due to ex	acing and upgra	ding to 50 amps.
DEPT. PROJECT MGR: Farhad Bolourchi		SOURCE DOCUMENT:	Not Applicable				
		STRATEGIC PLAN GOAL:	Enhance and m	aintain infrastru	icture		
SCHEDULE:		PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Design Complete:	FY 2021/22	Design/Environmental	\$ 50,000				
Construction Complete:	FY 2021/22	Construction	\$ 1,355,000				
		Project Management	\$ 70,000				
		Supplementals R/W					
PROJECT LO	CATION	Other					
TRODEOT EO	Elmira Ave	TOTAL	\$ 1,475,000		-		
and the second	E B Detroit Ave		÷ 1, 11 0,000			<u> </u>	<u>N</u>
and the same		FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
AB ² Huntington Beach Infl Serting Rum	Chicago Ave	Infr Fund (314)	\$ 1,475,000				
Bap Sharleez	Baltimore Ave						
	Service Ell						
	an at						
		TOTAL	\$ 1,475,000				
	Pacte W Ory This B	TOTAL	φ 1,475,000				
Jan 1	Pacine Control E S	MAINTENANCE COST IMPAC	T·		TOTAL PROJE		\$ 1,475,000
	AN THE P	Additional annual cost:	\$0		TOTALTROOL		ψ 1,473,000
		Any unanticipated maintenance			PROJECT TYP)E·	Rehabilitation
		included in Public Works Opera					Ronabintation
			0 0		CATEGORY:		Facilities
		COMMENTS ON GRANTS / O					i denities

CAPI	CITY OF HUNT	INGTON BEACH		g Project)		
PROJECT TITLE: LeBard Improvements -	Ph II	ION : This is the second year of improvements for LeBard Park. Year 1 included installation of new playground equipment, turf, irrigation and concrete walkway rehabilitation. Year 2 to include tennis court renovation, as well as an analysis of the possible renovation of the clubhouse.				
FUNDING DEPARTMENT: Community Services DEPT. PROJECT MGR: Farhad Bolourci	PROJECT NEED: SOURCE DOCUMENT:	Restroom buildings are over 50 years old. Improvements are needed to address efficiency and public safety. Parks and Recreation Master Plan, Feb. 2016				
	STRATEGIC PLAN GOAL:	Enhance and ma Approved	Requested	aruciure		
SCHEDULE:	PROJECT COSTS	Prior	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Design Complete: FY 202 Construction Complete: FY 202	21/22 Design/Environmental 21/22 Construction Project Management Supplementals	\$ 550,000	\$ 20,000	FT 22/23	FT 23/24	FT 24/23
	<i>R/W</i>					
	Other TOTAL	\$ 550,000	\$ 680,000			-
	FUNDING SOURCES Park Dev. Impact (228)	Prior \$ 550,000	FY 21/22 \$ 680,000	FY 22/23	FY 23/24	FY 24/25
		\$ 550.000	\$ 680.000			
Idenwest St	TOTAL MAINTENANCE COST IMPAC Additional annual cost: Any unanticipated maintenance co Public Works Operating Budget. COMMENTS ON GRANTS / O	\$0 ost will be included in	\$ <u>680,000</u>	TOTAL PROJE PROJECT TYP CATEGORY:	PE: New 8	\$ 1,230,000 & Rehabilitation arks & Beaches

	CITY OF HUNTI	NGTON BEACH	ł					
CA	PITAL IMPROVEMENT PR	OJECT INFOR	MATION (Ne	ew)				
PROJECT TITLE: Marina Park Reconfiguration	PROJECT DESCRIPTION: Preparation of conceptual master plan to update the park, including of existing restroom/snack bar building, tennis courts and potential of hardscape areas to include pickle ball courts, or other park ame							
FUNDING DEPARTMENT: Community Services DEPT. PROJECT MGR: Farhad Bolourchi	PROJECT NEED: SOURCE DOCUMENT:	Marina Community Park was constructed in 1979 and is in need of upgrades address aging infrastructure and amenities as well as to address current publ recreation needs in the north part of the city Parks & Recreation Master Plan, Feb. 2016						
	STRATEGIC PLAN GOAL:	Enhance and ma	aintain the infra	astructure				
SCHEDULE:	PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26		
Design Complete: FY 2021/22 Construction Complete: FY 2022/23	Design/Environmental Construction Project Management Supplementals	\$ 35,000						
PROJECT LOCATION	R/W Other							
	TOTAL	\$ 35,000						
UI UI UI UI DOPPOLA	FUNDING SOURCES Park Dev. Impact (228)	FY 21/22 \$ 35,000	FY 22/23	FY 23/24	FY 24/25	FY 25/26		
Reno Marina Park	TOTAL	\$ 35,000						
Cross Dr S Cross Dr Marina High Marina Marina Westminster Channel Edinger Ave	MAINTENANCE COST IMPAC Additional annual cost: Any unanticipated maintenance co Public Works Operating Budget.	\$0 st will be included in		TOTAL PROJE	PE: New 8	\$ 35,000 Rehabilitation		

C	CITY OF HUNTI APITAL IMPROVEMENT PF	NGTON BEACH ROJECT INFORM		ew)				
PROJECT TITLE: Sun View Park Playground Improvements FUNDING DEPARTMENT: Community Services DEPT. PROJECT MGR: Farhad Bolourchi		 Installation of new play units, ADA safety surfacing, swing set, and walky Project is being submitted to the State for approval as part of the Californ Drought, Parks, Climate, Coastal Protection and Outdoor Access for All A 2018 (Prop 68). Existing equipment is over 20 years old. Playground equipment as well a site improvements are needed in order to address ADA accessibility issu the park. 2018 City Council approved Playground Replacement Priority list; Grant application approval by City Council on 12/7/20. 						
SCHEDULE:	PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26		
Design Complete: FY 2021/22 Construction Complete: FY 2021/22	Design/Environmental Construction Project Management Supplementals R/W Other TOTAL FUNDING SOURCES Park Dev. Impact (228)	\$ 222,440 \$ 222,440 \$ 222,440 FY 21/22 \$ 44,488	FY 22/23	FY 23/24	FY 24/25	FY 25/26		
Volga Dr. Stark Dr. Amazon Dr. Amazon Dr. Sun View Holt Dr. Anta Ln Sun View MacDonald Dr. Juliette-low Dr. Sun View MacDonald Dr. Juliette-low Dr. Sun View MacDonald Dr. Juliette-low Dr. Sun View Anta Ln Sun View MacDonald Dr. Sun View MacDonald Dr.	Future Grant TOTAL MAINTENANCE COST IMPAC Additional annual cost: Any unanticipated maintenance co Public Works Operating Budget. COMMENTS ON GRANTS / O Dran CO Day Cogrite grant experi-	\$0 ost will be included in THER FUNDS:		TOTAL PROJE PROJECT TYP CATEGORY:	PE: New 8	\$ 222,440 & Rehabilitation arks & Beaches		
	Prop 68 Per Capita grant applic on 12/21/20. Grant approval a Spring. 20% match required.							

CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Carr Park Improvements	PROJECT DESCRIPTION: PROJECT NEED:	Improvements include addressing accessibility issues throughout the park with new walkways, ADA compliant picnic tables, improved access around the fishing pond and new themed play equipment to meet current ADA requirements. The pond will also be resurfaced. Carr Park was constructed in 1972 and the play equipment is over 22 years old
FUNDING DEPARTMENT: Community Services		and in need of replacement. The pond also needs to be resurfaced and the drainage system to be diverted to the sewer as opposed to the storm drain.
DEPT. PROJECT MGR: Farhad Bolourchi	SOURCE DOCUMENT:	General Plan Goals ERC-6 and ERC-10. City Council approved project on Sept. 3, 2019.
	STRATEGIC PLAN GOAL:	Enhance and maintain the infrastructure

SCHEDULE:	
Design Complete:	
Construction Complete:	

FY 2021/22 Des FY 2022/23 Cor

ve ar Cir ar Cir da Cir ga Park Jaan Dr Giora Dr Weber Cir Cir Cir Cir ar Cir da Cir ga Doyle Dr Doyle Dr Shields Dr Shields Dr	Ve ort Cir Gir Can Park Jean Dr Gioria Dr Uyn.Dr. Annette Cir ar Cir Kendrick Cir ar		
bort Cir Dan Dr Cir Car Park Jean Dr Cir Cir Car Annette Cir San Dr San Dr	bort Cir Dan Dr Cir Car Park Jean Dr Cir Cir Car Annette Cir San Dr San Dr		
ed Cir é	ed Cir E	oort Cir g, Cir Carr Park Cir Iyn Dr. Annette Cir ar Cir Kendrick Cir	Jean Dr S S S S S S S S S S S S S S S S S S S
		ed Cir Di bi	

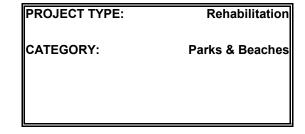
PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Design/Environmental	\$ 100,000				
Construction		\$ 2,945,000			
Project Management					
Supplementals					
R/W					
Other					
TOTAL	\$ 100,000	\$ 2,945,000			

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Park Dev. Impact (228) Infr Fund (314)	\$ 100,000	\$ 2,945,000			
TOTAL	\$ 100,000	\$ 2,945,000			

MAINTENANCE COST IMPACT:
Additional annual cost:
Any unanticipated maintenance cost will be included in Public Works Operating Budget.
COMMENTS ON GRANTS / OTHER FUNDS:

Prop 68 competitive grant submitted in March 2021. Approvals/disapprovals anticipated in Fall 2021.

TOTAL PROJECT COST: \$ 3,045,000



CAPITAL	CITY OF HUNTII				ontinuing	roject)		
					J	•		
PROJECT TITLE: Schroeder Park Improvements Ph. II	PROJECT DESCRIPTION:	acces	s walkway	s, as	well as nev	e installation of r v walkways, sec ced landscaping	urity lighting, tur	
FUNDING DEPARTMENT: Public Works	PROJECT NEED:		oark is over onal improv			d has never had	d any accessible	e walkways or
DEPT. PROJECT MGR: Farhad Bolourchi		appro	ved project	t on a	Sept. 3, 201		ment Priority Lis	st. Council
	STRATEGIC PLAN GOAL:				in the infras	tructure		
SCHEDULE:		- 1	proved	r	equested		EV 00/04	
SCHEDULE:Design Complete:FY 2021/22Construction Complete:FY 2021/22	PROJECT COSTS Design/Environmental Construction Project Management	\$	Prior 300,000		FY 21/22 700,000 35,000	FY 22/23	FY 23/24	FY 24/25
PROJECT LOCATION	Supplementals R/W Other							
	TOTAL	\$	300,000	\$	735,000			
Kintheety Dr.	<u></u>	1		R			•	-
Durdes Dr.	FUNDING SOURCES Park Dev. Impact (228) Infr Fund (314)	\$	Prior 300,000	\$	FY 21/22 735,000	FY 22/23	FY 23/24	FY 24/25
тупана ол	TOTAL	\$	300,000	\$	735,000			
							1 I	
Systemy Dr.	MAINTENANCE COST IMPACT: Additional annual cost: \$0 Any unanticipated maintenance cost will be included in Public Works Operating Budget.					TOTAL PROJE		\$ 1,035,000 Rehabilitation
Service Are McFasteri Are	COMMENTS ON GRANTS / OT	THER FU	INDS:]		CATEGORY:	Pa	arks & Beaches

CAPITAL	CITY OF HUNTI			g Project)		
PROJECT TITLE: Huntington Central Park	PROJECT DESCRIPTION:	This multi-year p	project included	the improvement	ts of all six (6) H	untington
Restrooms		Central Park res relocation of the utility service cos	troom buildings. amphitheater re	Additional fund	ling is necessary	due to
FUNDING DEPARTMENT: Community Services	PROJECT NEED:	Restroom buildir efficiency and pu		years old. Impro	ovements are ne	eded to address
DEPT. PROJECT MGR: Farhad Bolourci	SOURCE DOCUMENT:	Parks and Recre				
	STRATEGIC PLAN GOAL:	Enhance and ma		structure		
		Approved	Requested	1	1	
SCHEDULE:	PROJECT COSTS	Prior	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Design Complete: FY 2021/22	Design/Environmental	¢ 0.050.000	¢ 220.000			
Construction Complete: FY 2021/22	Construction Project Management	\$ 2,350,000	\$ 330,000 \$ 33,000			
			φ 33,000			
	Supplementals R/W					
PROJECT LOCATION	Other					
	TOTAL	\$ 2,350,000	\$ 363,000			-
		+ _,,	+,		<u></u>	<u>I</u>
s St	FUNDING SOURCES	Prior	FY 21/22	FY 22/23	FY 23/24	FY 24/25
	Quimby Fees (226)	\$ 2,350,000				
	Park Dev. Impact (228)	φ 2,000,000	\$ 103,000			
Central Library	TOTAL	¢ 0.050.000	¢ 202.000			
denx	TOTAL	\$ 2,350,000	\$ 363,000			
vest	MAINTENANCE COST IMPAC	τ.	ח			¢ 0.740.000
St				TOTAL PROJE		\$ 2,713,000
	Additional annual cost:	\$0 st will be included in				Debebilitet
	Any unanticipated maintenance cos Public Works Operating Budget.			PROJECT TYP	E: New &	Rehabilitation
			1	CATEGORY:	D .	arka 9 Daaabaa
			า	CATEGORY:	Pa	arks & Beaches
	COMMENTS ON GRANTS / OT	HER FUNDS:				
			J			

	CITY OF HUNTIN	IGTON BEAC	H					
C	APITAL IMPROVEMENT PRO	OJECT INFOR	MATION (Ne	w)				
PROJECT TITLE: Huntington Bluffs Stabilization Project		JECT DESCRIPTION: Phase 1 is for Design/Studies to obtain approval from CA Coastal to stabilize two localized areas along the Bluffs. Phase 2 would be construction.						
FUNDING DEPARTMENT: Public Works	PROJECT NEED:	The bluffs contin and parking lots	nue to erode and s.	d will eventually j	jeopardize exist	ing pathways		
DEPT. PROJECT MGR: Chris Tanio			I Coastal Engine		Study (2018)			
J	STRATEGIC PLAN GOAL:	Enhance and m	aintain the infras	structure				
SCHEDULE:	PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26		
Design Complete: FY 2021/22 Construction Complete: FY 2022/23	Design/Environmental Construction Project Management Supplementals	\$ 400,000	\$ 1,000,000					
	R/W							
PROJECT LOCATION	Other TOTAL	\$ 400,000	\$ 1,000,000		┦────	-		
		₱ 400,000	φ 1,000,000		<u></u>			
	FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26		
	Infr Fund (314)	\$ 400,000	\$ 1,000,000					
State Contraction	TOTAL	\$ 400,000	\$ 1,000,000					
1930 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 -	MAINTENANCE COST IMPACT	<u>r.</u>	1	TOTAL PROJE	CT COST:	\$ 1,400,000		
	Additional annual cost:	\$0				Ψ 1,400,000		
	Any unanticipated maintenance of included in Public Works Operat			PROJECT TYP	È:	Rehabilitation		
	COMMENTS ON GRANTS / OT	HER FUNDS:]	CATEGORY:	P	arks & Beaches		

CA	CITY OF HUNTII PITAL IMPROVEMENT PR			ew)		
PROJECT TITLE: Huntington Lake Elevated Pathway	PROJECT DESCRIPTION:	As part of multi-y elevated pathwa				istruct a new
FUNDING DEPARTMENT: Public Works	PROJECT NEED:	Improve the appe	earance and fu	unction of the par	k.	
DEPT. PROJECT MGR: Denny Bacon	SOURCE DOCUMENT:	NA				
	STRATEGIC PLAN GOAL:	Enhance and ma	aintain the infra	astructure		
SCHEDULE:	PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Design Complete: N/A Construction Complete: FY 2021/22	Design/Environmental Construction Project Management Supplementals	、 \$ 250,000				
PROJECT LOCATION	R/W Other					
PROJECT LOCATION	TOTAL	\$ 250,000				
					<u>N</u>	<u>n</u>
	FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Talbert Ave	Infr Fund (314)	\$ 250,000				
	TOTAL	\$ 250,000				
		.				* 050 000
	MAINTENANCE COST IMPAC Additional annual cost:		TOTAL PROJE		\$ 250,000	
	Additional annual cost:\$5,000Any unanticipated maintenance cost will be included in Public Works Operating Budget.					w Construction
	COMMENTS ON GRANTS / O	THER FUNDS:		CATEGORY:	P:	arks & Beaches

	CA	CITY OF HUNTI			ew)					
PROJECT TITLE:	Beach Front Rehab (Naugles)	PROJECT DESCRIPTION:	Rehabilitate and	regrade the g	rass area next to	the building.				
FUNDING DEPARTMEN	T:	PROJECT NEED:	This area has become unusable due to the slopes and lack of turf.							
Public Works DEPT. PROJECT MGR: Denny Bacon		SOURCE DOCUMENT:	N/A							
		STRATEGIC PLAN GOAL:	Enhance and ma	aintain the infra	astructure					
SCHEDULE:		PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26			
Design Complete: Construction Complete:	FY 2021/22 FY 2022/23	Design/Environmental Construction Project Management	\$ 60,000							
		Supplementals R/W								
PROJECT L	OCATION	Other								
		TOTAL	\$ 60,000							
		FUNDING SOURCES Infr Fund (314)	FY 21/22 \$ 60,000	FY 22/23	FY 23/24	FY 24/25	FY 25/26			
an City State		TOTAL	\$ 60,000							
		MAINTENANCE COST IMPAC			TOTAL PROJE	CT COST:	\$ 60,000			
		Additional annual cost: Any unanticipated maintenance			PROJECT TYP	PE:	Rehabilitation			
		included in Public Works Opera	ting Budget.		CATEGORY:	F	arks & Beaches			
		COMMENTS ON GRANTS / O	THER FUNDS:			•				

C	CITY OF HUNTII APITAL IMPROVEMENT PR			ew)						
PROJECT TITLE: Oil Production Abandonment FUNDING DEPARTMENT: Fire DEPT. PROJECT MGR:	PROJECT DESCRIPTION: PROJECT NEED: SOURCE DOCUMENT:	This project includes the abandonment of one well, Civic Center #3. Additional phases of this project include abandonment of Civic Center #1, #2 and the pipeline from Civic Center to the Miley Keck Tank Farm located at 19081 Huntington St, and all work required to return MKTF lease back to owner. FY21/22 - Prepare abandonment plans to meet CalGEM standard, obtain perm from CalGEM, obtain abandonment firm to complete abandonment.								
Janice Van Mullem	STRATEGIC PLAN GOAL:	Enhance and m	aintain the infra	estructure						
SCHEDULE:Design Complete:FY 2021/22Construction Complete:On-going/Varies	PROJECT COSTS Design/Environmental Construction Project Management	FY 21/22 \$ 20,000 \$ 230,000	FY 22/23	FY 23/24	FY 24/25	FY 25/26				
L	Supplementals									
PROJECT LOCATION	R/W Other									
Constant Ann	TOTAL FUNDING SOURCES Infr Fund (314)	\$ 250,000 FY 21/22 \$ 250,000	FY 22/23	FY 23/24	FY 24/25	FY 25/26				
	TOTAL	\$ 250,000								
	MAINTENANCE COST IMPAC Additional annual cost: Any unanticipated maintenance included in Fire Operating Budg		TOTAL PROJE PROJECT TYP CATEGORY:	E:	\$250,000 New arks & Beaches					
		THER FUNDS.								

		CITY OF HUNTIN	GT		Н							
	CA	APITAL IMPROVEMENT PRO	JE	CT INFOR	M/	ATION (Ne	w)					
			T L :					0	- 41		1.1	
PROJECT TITLE:	Sewer Lift Station Reconstruction	PROJECT DESCRIPTION:	will							ns (LS). The ure projects y		
		PROJECT NEED:	Thi	s program w	vill re	ebuild the Cit	v's i	Sewer Lift St	atio	ns which are	OVE	er 50 vears
FUNDING DEPARTMENT: Public Works			old				, -					
DEPT. PROJECT MGR:		SOURCE DOCUMENT:	200	03 Sewer Ma	ste	r Plan						
Andy Ferrigno		STRATEGIC PLAN GOAL:	En	hance and m	naint	tain the infras	stru	cture				
			11		11		17		11			
SCHEDULE:	EX 0000/04	PROJECT COSTS	^	FY 21/22		FY 22/23		FY 23/24		FY 24/25		FY 25/26
Design Complete: Construction Complete:	FY 2020/21 FY 2021/22	Design/Environmental Construction	\$ ¢	280,000 3,200,000		280,000 3,200,000	\$ \$	280,000 3,200,000	\$ ¢	280,000 3,200,000	\$ ¢	280,000 3,200,000
Construction Complete.	FT 2021/22	Project Management	Ф \$	3,200,000		3,200,000	э \$	320,000	\$ \$	3,200,000		320,000
		Supplementals	\$	200,000		200,000	\$	200,000		200,000	\$	200,000
		R/W										
PROJECT LOC	ATION	Other TOTAL	\$	4 000 000	¢	4 000 000	\$	4 000 000	\$	4 000 000	\$	4 000 000
Banbar G	E STRE X	TOTAL	Þ	4,000,000	\$	4,000,000	φ	4,000,000	Þ	4,000,000	φ	4,000,000
Wave B B B B		FUNDING SOURCES	1	FY 21/22	1	FY 22/23	1	FY 23/24	1	FY 24/25		FY 25/26
Caller Son Star		Sewer Service Fund (511)	\$	3,300,000	\$	3,500,000	\$	3,700,000	\$	3,700,000	\$	3,700,000
Humboldt	Monterey W	Sewer Development Fee (210)	\$	700,000		500,000	\$	300,000	\$	300,000	\$	300,000
Racque		TOTAL	\$	4,000,000	\$	4,000,000	\$	4,000,000	\$	4,000,000	\$	4,000,000
	tes Wair		<u> </u>	.,,	Ť	.,,	Ť	.,,	Ť	.,,	Ľ	1,000,000
Davis Cup Dr	Fisher 5 5 5	MAINTENANCE COST IMPACT:			1		тс	TAL PROJE	СТ	COST:	\$	20,000,000
	Fisher 5 5 5 Dr. III contraction 6 N Lahaina Dr.	Additional annual cost:		\$0			P					
		Any unanticipated maintenance c					PR	ROJECT TYP	E:		Re	habilitation
		included in Public Works Operatir	ng B	udget.								
		1			า		CA	TEGORY:				Sewer
		COMMENTS ON GRANTS / OTH	IER	FUNDS:								

C	CITY OF HUNTIN APITAL IMPROVEMENT PRO			w)				
PROJECT TITLE: Sewer Lining	PROJECT DESCRIPTION:	This program will line various sewer mains throughout the City as identified through closed circuit television (CCTV) inspection.						
FUNDING DEPARTMENT:	PROJECT NEED:	main lines.						
Public Works DEPT. PROJECT MGR: Andrew Ferrigno	SOURCE DOCUMENT:	2003 Sewer Ma						
	STRATEGIC PLAN GOAL:	Enhance and m	aintain the infra	structure				
SCHEDULE:	PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26		
Design Complete: FY 2021/22 Construction Complete: FY 2021/22	Design/Environmental Construction Project Management	\$ 1,000,000 \$ 50,000		\$ 1,000,000 \$ 50,000		\$ 1,000,000 \$ 50,000		
	Supplementals R/W							
PROJECT LOCATION	Other							
	TOTAL	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000		
Boles Ave	FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26		
Binger Ave	Sewer Service Fund (511)	\$ 1,050,000	\$ 1,050,000			\$ 1,050,000		
	TOTAL	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000		
	MAINTENANCE COST IMPACT	-	ה			* <u> </u>		
	Additional annual cost:	: \$0		TOTAL PROJE		\$ 5,250,000		
Anna Ann	Any unanticipated maintenance	cost will be		PROJECT TYP	PE:	Rehabilitation		
	included in Public Works Operat]	CATEGORY:		Sewer		
	COMMENTS ON GRANTS / OT	HER FUNDS:						

C	CITY OF HUNTIN APITAL IMPROVEMENT PR			w)					
PROJECT TITLE: City Hall to Utility Yard Fiber Optic Replacement	Replace existing fiber optic cable between City Hall and the Utility Yard with new 144 SMFO cable. Conduit will run in existing conduit along Yorktown Avenue and Huntington Street. Project provides improved communication resilience and redundancy between City Hall and the Utility Yard. This is needed to improve connectivity between City Hall and the Utility Yard.								
FUNDING DEPARTMENT: Public Works DEPT. PROJECT MGR: William Janusz	SOURCE DOCUMENT: STRATEGIC PLAN GOAL:	This segment improves redundancy which will maintain communications in ca of a single break in the fiber optic cable. NA Enhance and maintain the infrastructure							
SCHEDULE:	PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26			
Design Complete: FY 2021/22 Construction Complete: FY 2021/22	Design/Environmental Construction Project Management Supplementals	\$ 25,000 \$ 126,000 \$ 15,000 \$ 2,000							
	R/W	φ 2,000							
PROJECT LOCATION	Other								
hereis there 9	TOTAL	\$ 168,000							
The second secon	FUNDING SOURCES Water Fund (506)	FY 21/22 \$ 168,000	FY 22/23	FY 23/24	FY 24/25	FY 25/26			
Promotion And Provide Based Pr	TOTAL	\$ 168,000							
A During of David Sector Secto	MAINTENANCE COST IMPACT Additional annual cost: Any unanticipated maintenance included in Public Works Operat	\$0 cost will be ting Budget.		TOTAL PROJE		\$ 168,000 Rehabilitation Transportation			

Streets & Transportation

	CITY OF HUNTI									
CA	APITAL IMPROVEMENT PR	OJECT INFORI	MATION (Ne	w)						
PROJECT TITLE: Oak View Library and Well #3 Fiber Optic	PROJECT DESCRIPTION:	ESCRIPTION: Install fiber optic conduit and cable along Oak Lane and Warner Avenue to connect the Oak View Branch Library and Well #3 to the City's fiber optic								
FUNDING DEPARTMENT:	PROJECT NEED:	communications network along Warner Avenue. Project provides improved communication at the library and a direct connection to City Hall. This will provide connectivity between City Hall and the Oak View Branch Libra and Well #3.								
Public Works DEPT. PROJECT MGR: William Janusz	SOURCE DOCUMENT:	NA								
	STRATEGIC PLAN GOAL:	Enhance and ma	aintain the infra	istructure						
SCHEDULE:	PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26				
Design Complete:FY 2021/22Construction Complete:FY 2021/22	Design/Environmental Construction Broiset Menogement	\$ 35,000 \$ 247,000 \$ 16,000								
L]	Project Management Supplementals R/W	\$ 16,000 \$ 2,000								
PROJECT LOCATION	Other									
And a constant of the second o	TOTAL	\$ 300,000								
	FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26				
Image: State and St	Infr Fund (314)	\$ 300,000								
The second secon	TOTAL	\$ 300,000								
The second secon	MAINTENANCE COST IMPAC Additional annual cost:	T: \$1,000		TOTAL PROJE	CT COST:	\$ 300,000				
	Any unanticipated maintenance included in Public Works Opera		PROJECT TYP	E:	New					
	COMMENTS ON GRANTS / 01	THER FUNDS:		CATEGORY:		Transportation				

C	CITY OF HUNTIN APITAL IMPROVEMENT PR			N)				
PROJECT TITLE: Garfield Avenue Fiber Optic FUNDING DEPARTMENT: Public Works DEPT. PROJECT MGR: William Janusz	PROJECT DESCRIPTION: PROJECT NEED: SOURCE DOCUMENT: STRATEGIC PLAN GOAL:	and Newland Street. Project provides improved communication red between City Hall and the northerly part of the City including Joint Utility Yard, the City Yard and the traffic signals in the area. This is needed to improve connectivity between City Hall and othe and traffic signals to the north. This segment improves redundan- maintain communications in case of a single break in the cable.IRCE DOCUMENT:Traffic Signal System Master Plan						
SCHEDULE:	PROJECT COSTS	FY 21/22	EX 00/00	EX 22/24	EX 04/05	EX 25/20		
Design Complete: FY 2021/22 Construction Complete: FY 2021/22	Design/Environmental Construction Project Management Supplementals	\$ 80,000	FY 22/23 \$ 520,000 \$ 30,000 \$ 15,000	FY 23/24	FY 24/25	FY 25/26		
PROJECT LOCATION	R/W Other							
Edinger Ale	TOTAL FUNDING SOURCES Infr Fund (314)	\$ 80,000 FY 21/22 \$ \$ 80,000	FY 22/23	FY 23/24	FY 24/25	FY 25/26		
Vamer Ave Stater Ave. Tablet Ave.	TOTAL	\$ 80,000	\$ 565,000					
Elia Are zi								
S prevenue	MAINTENANCE COST IMPACT Additional annual cost: Any unanticipated maintenance	\$1,000		TOTAL PROJE		\$ 645,000 New		
	included in Public Works Operat	ting Budget.]	CATEGORY:	L .	Transportation		
	COMMENTS ON GRANTS / OT	HER FUNDS:						

C	CITY OF HUNTIN APITAL IMPROVEMENT PRO			N)				
PROJECT TITLE: Gothard Street Fiber Optic	PROJECT DESCRIPTION:	Install fiber onti	c conduit and ca	ble along Gothar	d Street betwee	n Edinger		
PROJECT IIILE. Goulard Street Fiber Optic	PROJECT DESCRIPTION.	Avenue and Warner Avenue. Project provides improved communication resilience between City Hall and the northerly part of the City including Yard and the traffic signals in the area.						
FUNDING DEPARTMENT: Public Works DEPT. PROJECT MGR:		and traffic signa maintain comm	als to the north. unications in cas	This segment in se of a single bre	nproves redunda			
William Janusz	SOURCE DOCUMENT:		ystem Master Pl					
	STRATEGIC PLAN GOAL:	Enhance and m	naintain the infras	structure				
SCHEDULE:	PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26		
Design Complete: FY 2021/22 Construction Complete: FY 2021/22	Design/Environmental Construction Project Management	\$ 80,000	\$ 606,000 \$ 30,000					
	Supplementals R/W		\$ 15,000					
PROJECT LOCATION	Other TOTAL	\$ 80,000	\$ 651,000					
Edinger Ava		\$ 55,555	φ 001,000	<u>I</u>				
	FUNDING SOURCES Infr Fund (314)	FY 21/22 \$ 80,000	FY 22/23 \$ 651,000	FY 23/24	FY 24/25	FY 25/26		
Warner Ave.								
TabetAve	TOTAL	\$ 80,000	\$ 651,000					
Elis Are. 5 ground for	MAINTENANCE COST IMPACT	: \$1,000]	TOTAL PROJE	CT COST:	\$ 731,000		
	Any unanticipated maintenance of included in Public Works Operati	PROJECT TYP CATEGORY:	E:	New Transportation				
	COMMENTS ON GRANTS / OT	HER FUNDS:						

	CITY OF HUNTIN	IGTON BEACH	1						
C	APITAL IMPROVEMENT PRO	OJECT INFOR	MATION (Neu	N)					
PROJECT TITLE: Bushard Fire Station Fiber Optic	PROJECT DESCRIPTION: PROJECT NEED:	Install fiber optic conduit and cable along Bushard Street to connect the Bushar Fire Station to the City's fiber optic communications network along Adams Avenue. Project provides improved communication at the fire station and a direct connection to City Hall. This will provide connectivity between City Hall and the Bushard Fire Station.							
FUNDING DEPARTMENT: Public Works DEPT. PROJECT MGR: William Janusz	SOURCE DOCUMENT: STRATEGIC PLAN GOAL:	NA Enhance and m	aintain the infra	structure					
SCHEDULE:	PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26			
Design Complete: FY 2021/22 Construction Complete: FY 2021/22	Design/Environmental Construction Project Management Supplementals	\$ 25,000	\$ 162,000 \$ 20,000 \$ 3,000						
PROJECT LOCATION	R/W Other								
	TOTAL	\$ 25,000	\$ 185,000			-			
Allocated to be a second to the second secon		+ _0,000	+ 100,000	<u> </u>		<u>I</u>			
	FUNDING SOURCES Infr Fund (314) Traffic Impact Fee (206)	FY 21/22 \$ 25,000	FY 22/23 \$ 185,000	FY 23/24	FY 24/25	FY 25/26			
	TOTAL	\$ 25,000	\$ 185,000						
	MAINTENANCE COST IMPACT: Additional annual cost: \$1,000 Any unanticipated maintenance cost will be included in Public Works Operating Budget.			TOTAL PROJE		\$ 210,000 New			
	COMMENTS ON GRANTS / OT	HER FUNDS:		CATEGORY:		Transportation			

CA	CITY OF HUNTIN				TION (Nev	v)					
PROJECT TITLE: Arterial Rehabilitation FUNDING DEPARTMENT: Public Works	PROJECT DESCRIPTION: PROJECT NEED:	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. Required to meet the goals of the Pavement Management Plan								(Yorktown-	
DEPT. PROJECT MGR: Chris Tanio	SOURCE DOCUMENT:	202	20 Pavement	Ма	nagement Pl	an					
	STRATEGIC PLAN GOAL:	Enl	hance and m	aint	ain the infras	stru	cture				
				1		11				1	
SCHEDULE:	PROJECT COSTS		FY 21/22		FY 22/23		FY 23/24		FY 24/25		FY 25/26
Design Complete: FY 2021/22 Construction Complete: FY 2021/22	Design/Environmental Construction Project Management	\$ \$	5,200,000 100,000		5,400,000 100,000		5,400,000 100,000		5,400,000 100,000		5,400,000 100,000
	Supplementals R/W	\$	100,000		100,000		100,000		100,000		100,000
PROJECT LOCATION	Other										
	TOTAL	\$	5,400,000	\$	5,600,000	\$	5,600,000	\$	5,600,000	\$	5,600,000
5 g		1		Îr		1		1			
	FUNDING SOURCES		FY 21/22	¢	FY 22/23 600,000		FY 23/24 600,000	¢	FY 24/25	¢	FY 25/26
9 Warner Ave	Infr Fund (314) RMRA (1247)	ծ Տ	600,000 4,800,000		5,000,000	\$ \$	5,000,000		600,000 5,000,000		600,000 5,000,000
Tabert Ave		Ú	4,000,000	Ψ	0,000,000	Ψ	0,000,000	Ψ	0,000,000	Ψ	0,000,000
Gartero Ave.	TOTAL	\$	5,400,000	\$	5,600,000	\$	5,600,000	\$	5,600,000	\$	5,600,000
Huntington 🖞 🗧				1		1					
Adams Ave. 0	MAINTENANCE COST IMPACT:					тс	TAL PROJE	СТ	COST:	\$	27,800,000
	Additional annual cost:		\$0								
Abarta Ave. 19	Any unanticipated maintenance co					PR	OJECT TYP	E:		R	ehabilitation
	included in Public Works Operating Budget.					СА	TEGORY:				Streets
	COMMENTS ON GRANTS / OTH	IER	FUNDS:	1							
		-	-								

CA	CITY OF HUNTIN PITAL IMPROVEMENT PRO			w)				
PROJECT TITLE: Downtown Street Lighting FUNDING DEPARTMENT: Public Works	PROJECT DESCRIPTION: Replace high voltage street lighting circuits in the downtown ar undertaking will address approximately 7 blocks each year (de construction in successive FY). The FY 21/22 design is along from 14th Street to Main Street. Construction will be along Ora The current circuits are severely deteriorated and operate at a which is not fully supported by Southern California Edison.							
DEPT. PROJECT MGR: William Janusz	SOURCE DOCUMENT:	N/A						
	STRATEGIC PLAN GOAL:	Enhance and n	naintain the infra	structure				
SCHEDULE:	PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26		
Design Complete: FY 2021/22	Design/Environmental	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000			
Construction Complete: FY 2021/22	Construction	\$ 1,200,000						
	Project Management	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000		
	Supplementals	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000		
	R/W							
PROJECT LOCATION	Other							
	TOTAL	\$ 1,300,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 600,000		
Caller presented (11) (11) (11) (11) (11) (11) (11) (11)	·	71	1	70	1			
and a second sec	FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26		
	Prop 42 (219) Infr Fund (314)	\$ 650,000 \$ 650,000		\$ 650,000	\$ 650,000	\$ 600,000		
P treasure transmission	TOTAL	\$ 1,300,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 600,000		
The Party Coulds Read	1		-41					
	MAINTENANCE COST IMPACT:		7	TOTAL PROJE	CT COST:	\$ 3,850,000		
	Additional annual cost:	(\$1,000)	<u>R</u>				
	This project will result in a cost sa	avings.		PROJECT TYP	E:	Rehabilitation		
			-	CATEGORY:		Transportation		
	COMMENTS ON GRANTS / OTH	IER FUNDS:						

C	CITY OF HUNTII APITAL IMPROVEMENT PR			w)		
			•			
PROJECT TITLE: TS Modifications - Left Turn Arrows	PROJECT DESCRIPTION: PROJECT NEED:	Robinwood, eas	t-west protected orth-south prote	cted left-turn arro	on Adams Aver	ue at the Target
FUNDING DEPARTMENT: Public Works DEPT. PROJECT MGR: William Janusz	SOURCE DOCUMENT:	N/A Enhance and ma				
					1	1
SCHEDULE: Design Complete: FY 2021/22 Construction Complete: FY 2021/22	PROJECT COSTS Design/Environmental Construction Project Management Supplementals R/W Other TOTAL FUNDING SOURCES	FY 21/22 \$ 40,000 \$ 300,000 \$ 25,000 \$ 25,000 \$ 390,000 FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
	Traffic Impact Fee (206) TOTAL	\$ 390,000 \$ 390,000				
	MAINTENANCE COST IMPAC	Г:]	TOTAL PROJE	CT COST:	\$ 390,000
	Additional annual cost:\$0Any unanticipated maintenance cost will beincluded in Public Works Operating Budget.			PROJECT TYP	E:	New
	COMMENTS ON GRANTS / OT	HER FUNDS:		CATEGORY:		Transportation

Main and Delaware Main Street will have left-turn arrows installed. FUNDING DEPARTMENT: PROJECT NEED: Improve safety by installing left-turn arrows. Public Works DEPT. PROJECT MGR: SOURCE DOCUMENT: N/A SURCE DOCUMENT: N/A STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure SCHEDULE: FY 2021/22 PROJECT COSTS FY 21/22 FY 23/24 FY 24/25 FY 25/26 Construction Complete: FY 2021/22 Project Management \$ 30,000 S 30,000 Improve safety by installing left-turn arrows. FROJECT LOCATION \$ 415,000 Improve safety by installing left-turn arrows. Improve safety by installing left-turn arrows. Improve safety by installing left-turn arrows. Improve safety by installing left-turn arrows. Improve safety by installing left-turn arrows. SOURCE DOCUMENT: N/A Strategic PLAN GOAL: FY 21/22 FY 23/24 FY 24/25 FY 25/26 Construction Complete: FUNDING SOURCES FY 21/22 FY 23/24 FY 24/25 FY 25/26 Traffic Impact Fee (206) \$ 415,000 Impact Fee (206) FY 21/22 FY 23/24 FY 24/25 FY 25/26 Traffic Impact Fee (206)	CITY OF HUNTINGTON BEACH								
PROJECT TITLE: Traffic Signal Modification Main and Delaware PROJECT DESCRIPTION: Install Left-turm arrows at the intersection of Main Street and Delaware Street. Main Street will have left-turm arrows installed. FUNDING DEPARTMENT: Public Works DEPT. PROJECT MGR: William Janusz PROJECT NEED: Improve safety by installing left-turm arrows. SCHEDULE: Design Complete: FY 2021/22 FY 2021/22 Construction Complete: FY 2021/22 PROJECT LOCATION \$ 30,000 PROJECT LOCATION \$ 415,000 FUNDING SOURCES FY 21/22 FY 23/24 FY 24/25 FY 24/25 FY 25/25 Construction \$ 30,000 PROJECT LOCATION \$ 415,000 MainTENANCE COST IMPACT: Additional annual cost: \$ 415,000 MainTENANCE COST IMPACT: Additional annual cost: \$ 0 Any unanticipated maintenance cost will be Any unanticipated maintenance co	(CAPITAL IMPROVEMENT PR	OJECT INFORI	MATION (Ne	w)				
Main and Delaware Main Street will have left-turn arrows installed. FUNDING DEPARTMENT: Public Works Improve safety by installing left-turn arrows. DEFT. FROJECT MGR: William Janusz SOURCE DOCUMENT: N/A SCHEDULE: Design Complete: Construction Complete: FY 2021/22 FY 2021/22 FY 21/22 PY 23/24 FY 24/25 FY 25/26 PROJECT LOCATION Project Management R/W \$ 300,000 Project Management \$ 300,000 \$ 35,000 Improve safety by installing left-turn arrows. FT FROJECT LOCATION Project Management R/W \$ 35,000 FY 23/23 FY 23/24 FY 24/25 FY 25/26 Improve safety by installing left-turn arrows. SOURCE DOCUMENT: N/A Improve safety by installing left-turn arrows. Improve safety by installing left-turn arrows. Project Management R/W \$ 300,000 Improve safety by installing left-turn arrows. Improve safety by installing left-turn arrows. Improve safety by installed. FY 23/24 FY 24/25 FY 25/26 Improve safety by installed. Improve safety by installed. Improve safety by installing left-turn arrows. Improve safety by installing left-turn arrows. FY 2					7				
Main and Delaware Main Street will have left-turn arrows installed. FUNDING DEPARTMENT: Public Works Improve safety by installing left-turn arrows. DEFT. FROJECT MGR: William Janusz SOURCE DOCUMENT: N/A SCHEDULE: Design Complete: Construction Complete: FY 2021/22 FY 2021/22 FY 21/22 PY 23/24 FY 24/25 FY 25/26 PROJECT LOCATION Project Management R/W \$ 300,000 Project Management \$ 300,000 \$ 35,000 Improve safety by installing left-turn arrows. FT FROJECT LOCATION Project Management R/W \$ 35,000 FY 23/23 FY 23/24 FY 24/25 FY 25/26 Improve safety by installing left-turn arrows. SOURCE DOCUMENT: N/A Improve safety by installing left-turn arrows. Improve safety by installing left-turn arrows. Project Management R/W \$ 300,000 Improve safety by installing left-turn arrows. Improve safety by installing left-turn arrows. Improve safety by installed. FY 23/24 FY 24/25 FY 25/26 Improve safety by installed. Improve safety by installed. Improve safety by installing left-turn arrows. Improve safety by installing left-turn arrows. FY 2	PROJECT TITLE: Traffic Signal Modification	PROJECT DESCRIPTION:	Install Left-turn a	arrows at the in	tersection of Mair	Street and Dela	aware Street.		
FUNDING DEPARTMENT: Public Works DEFT. PROJECT MGR: William Janusz SCHEDULE: Design Complete: Construction Complete: FY 2021/22 FY 2021/22 Construction Complete: FY 2021/22 PROJECT LOCATION FROJECT LOCATION FUNDING SOURCES FY 21/22 FY 21/22 FY 2021/22 FROJECT LOCATION FROJECT LOCATION FUNDING SOURCES FY 21/22 FY 21/24 FY 21/25 FY 25/26 Traffic Impact Fee (206) \$ 415,000 Maintenance cost will be included in Public Works Operating Budget. TOTAL PROJECT COST: \$ 415,000			Main Street will have left-turn arrows installed.						
FUNDING DEPARTMENT: Public Works DEFT. PROJECT MGR: William Janusz SCHEDULE: Design Complete: Construction Complete: FY 2021/22 PROJECT LOCATION PROJECT LOCATION FUNDING SOURCES FY 21/22 FY 201/22 PROJECT LOCATION Supplementals Strate Given Completer FY 2021/22 FUNDING SOURCES FY 21/22 FY 21/22 FY 21/22 FY 21/23 FY 21/24 FY 22/28 Traffic Impact Fee (206) Stational annual cost: Additional annual cost: Any unanticipated maintenance cost will be included in Public Works Operating Budget.									
FUNDING DEPARTMENT: Public Works DEFT. PROJECT MGR: William Janusz SCHEDULE: Design Complete: Construction Complete: FY 2021/22 PROJECT LOCATION PROJECT LOCATION FUNDING SOURCES FY 21/22 FY 201/22 PROJECT LOCATION Supplementals Strate Given Completer FY 2021/22 FUNDING SOURCES FY 21/22 FY 21/22 FY 21/22 FY 21/23 FY 21/24 FY 22/28 Traffic Impact Fee (206) Stational annual cost: Additional annual cost: Any unanticipated maintenance cost will be included in Public Works Operating Budget.		PROJECT NEED:	Improve safety b	ov installing left	-turn arrows.				
DEPT. PROJECT MGR: William Janusz SOURCE DOCUMENT: N/A SCHEDULE: Design Complete: FY 2021/22 FY 2021/22 PROJECT LOCATION \$ 50,000 Construction Complete: FY 2021/22 PROJECT LOCATION \$ 30,000 Supplementals R/W \$ 35,000 Other FY 23/24 FY 24/25 FY 25/26 FY 21/22 FY 23/24 FY 24/25 FY 25/26 Froject Management \$ 30,000 Froject Management \$ 30,000 Supplementals \$ 35,000 Supplementals \$ 32,000 FY 21/22 FY 23/24 FY 23/24 FY 25/26 Fraffic Impact Fee (206) \$ 415,000 S FY 23/24 FY 25/26 MAINTENANCE COST IMPACT: Additional annual cost: \$0 Any unanticipated maintenance cost will be included in Public Works Operating Budget. TOTAL PROJECT COST: \$ 415,000	FUNDING DEPARTMENT:								
William Janusz SCHEDULE: Design Complete: FY 2021/22 Construction Complete: FY 2021/22 PROJECT LOCATION VIII Internation of the state of t									
STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure SCHEDULE: Design Complete: FY 2021/22 Construction Complete: FY 2021/22 FY 2021/22 FY 2021/22 PROJECT LOCATION \$ 300,000 Supplementals \$ 300,000 Supplementals FY 21/22 S 300,000 FY 23/24 FY 24/25 FY 25/26 Image: Strate of the structure From the structure S 300,000 Supplemental S 300,000 Supplementals \$ 300,000 Supplementals S 35,000 Supplementals S 35,000 Supplementals \$ 35,000 Supplementals S 35,000 Supplementals FY 23/24 FY 24/25 FY 25/26 Total \$ 415,000 Total \$ 415,000 Supplementals FY 25/26 FY		SOURCE DOCUMENT:	N/A						
SCHEDULE: Design Complete: Construction Complete: FY 2021/22 FY 2021/22 FY 2021/22 FY 21/22 FY 2021/22 FY 23/24 FY 23/24 FY 24/25 FY 25/26 PROJECT LOCATION Froject LOCATION Froject LOCATION Froject Management S 30,000 \$ 300,000 Supplementals R/W Other \$ 300,000 Supplementals S 35,000 FY 21/22 FY 23/24 FY 24/25 FY 25/26 Funding SOURCES Traffic Impact Fee (206) FY 21/22 FY 23/24 FY 24/25 FY 25/26 MAINTENANCE COST IMPACT: Additional annual cost: Sol Any unanticipated maintenance cost will be included in Public Works Operating Budget. TOTAL PROJECT COST: Sol PROJECT TYPE: Total PROJECT TYPE:	William Janusz		Enhance and as		- 4				
Design Complete: FY 2021/22 Construction Complete: FY 2021/22 PROJECT LOCATION \$ 30,000 Image: state sta		STRATEGIC PLAN GOAL:	Ennance and ma	aintain the infra	astructure				
Design Complete: FY 2021/22 Construction Complete: FY 2021/22 PROJECT LOCATION \$ 30,000 Image: state sta	SCHEDULE:	PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26		
PROJECT LOCATION \$ 30,000 FROJECT LOCATION \$ 35,000 Image: state of the									
PROJECT LOCATION Image: Supplementals \$ 35,000 Image: Supplementals \$ 415,000 Image: Supplementals \$ 15,000 Image: Supplementals \$ 10,000	Construction Complete: FY 2021/22								
PROJECT LOCATION Image: Second state of the second state of t									
PROJECT LOCATION Other TOTAL \$ 415,000 Image: Control of the state of the sta			\$ 35,000						
TOTAL \$ 415,000 FUNDING SOURCES FY 21/22 FY 22/23 FY 23/24 FY 24/25 FY 25/26 Traffic Impact Fee (206) \$ 415,000 Impact Fee (206) \$ 415,000 Impact Fee (206)									
Image: Second	PROJECT LOCATION		* 445.000						
Image: Control of the second of the secon	St St		\$ 415,000						
Image: Control of the second of the secon			EV 21/22	EV 22/23	EV 23/24	EV 24/25	EV 25/26		
TOTAL \$ 415,000 MAINTENANCE COST IMPACT: Additional annual cost: \$0 Any unanticipated maintenance cost will be included in Public Works Operating Budget. TOTAL PROJECT COST: \$ 415,000 PROJECT TYPE: New				1122/23	1123/24	1124/23	1125/20		
MAINTENANCE COST IMPACT: \$0 Additional annual cost: \$0 Any unanticipated maintenance cost will be included in Public Works Operating Budget. PROJECT TYPE: New			φ 110,000						
MAINTENANCE COST IMPACT: \$0 Additional annual cost: \$0 Any unanticipated maintenance cost will be included in Public Works Operating Budget. PROJECT TYPE: New									
MAINTENANCE COST IMPACT: \$0 Additional annual cost: \$0 Any unanticipated maintenance cost will be included in Public Works Operating Budget. PROJECT TYPE: New									
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Additional annual cost: \$0 Any unanticipated maintenance cost will be included in Public Works Operating Budget. PROJECT TYPE:	Destront At 1 1	IOTAL	\$ 415,000						
Additional annual cost: \$0 Any unanticipated maintenance cost will be included in Public Works Operating Budget. PROJECT TYPE:		MAINTENANCE COST IMPACT	r. 1	l			\$ 115,000		
Any unanticipated maintenance cost will be PROJECT TYPE: New included in Public Works Operating Budget.					TOTAL PROJE	010001.	φ 413,000		
included in Public Works Operating Budget.				PROJECT TYP	F	New			
					_ .				
		· · ·		CATEGORY:		Transportation			
COMMENTS ON GRANTS / OTHER FUNDS:		COMMENTS ON GRANTS / OT							

Warner and Ash Warner Avenue will have left-turn arrows installed. FINDING DEPARTMENT: PROJECT NEED: Public Works SOURCE DOCUMENT: DIPT. PROJECT MGR: SOURCE DOCUMENT: William Janusz STRATEGIC PLAN GOAL: Entrational Complete: FY 2021/22 Construction Complete: FY 2021/22 PROJECT LOCATION \$ 350,000 Other Stappementals Sources FY 21/22 FY 22/23 FY 23/24 FUNDING SOURCES FY 21/22 FY 22/23 FY 23/24 FY 24/25 FY 25/26 Other S 450,000 ToTAL S 450,000 MaINTENANCE COST IMPACT: TotAL Additional annual cost: S0	CITY OF HUNTINGTON BEACH								
Warner and Ash Warner Avenue will have left-turn arrows installed. FUNDING DEPARTMENT: Public Works PROJECT NEED: Improve safety by installing left-turn arrows. SOURCE DOCUMENT: N/A STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure SCHEDULE: Design Complete: FY 2021/22 FY 2021/22 FY 2021/22 Construction Complete: FY 2021/22 PROJECT LOCATION \$ 40,000 Project Management \$ 35,000 Project Management FY 001/CS FY 21/22 FY 21/22 FY 001/CS FY 21/22 FY 23/24 FY 001/CS FY 21/22 FY 23/24 FY 001/CS FY 21/22 FY 23/24 FY 24/25 FY 25/26 Traffic Impact Fee (206) \$ 450,000 TOTAL \$ 450,000 TOTAL PROJECT COST: \$ 450,000 MuntEnANCE COST IMPACT: Additional annual cost: \$ 30 Any unanticipated maintenance cost will be included in Public Works Operating Budget. <	C.	APITAL IMPROVEMENT PRO	OJECT INFOR	MATION (Ne	w)				
Warner and Ash Warner Avenue will have left-turn arrows installed. FUNDING DEPARTMENT: Public Works PROJECT NEED: Improve safety by installing left-turn arrows. SOURCE DOCUMENT: N/A STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure SCHEDULE: Construction Complete: FY 2021/22 FY 2021/22 PROJECT LOCATION \$ 440,000 R/W PROJECT LOCATION \$ 450,000 TOTAL FY 2012 FY 24/25 FY 25/26 FY 20172 FY 21/22 FY 25/26 PROJECT LOCATION \$ 450,000 TOTAL FY 20172 FY 24/25 FY 25/26 MintEnAnce COST IMPACT: Additional annual cost: \$0 Any unanticipated maintenance cost will be included in Public Works Operating Budget. Image: Construction of the public Works Operating Budget. TOTAL RESCIENT COST:									
FUNDING DEPARTMENT: Public Works DEPT. PROJECT MGR: SOURCE DOCUMENT: N/A SCHEDULE: FY 2021/22 SCHEDULE: FY 2021/22 Construction Complete: FY 2021/22 PROJECT LOCATION \$ 450,000 PROJECT LOCATION \$ 450,000 FUNDING SOURCES FY 21/22 FY 23/24 FY 24/25 FY 25/26 \$ 350,000 Project Management \$ 25,000 Supplementals \$ 35,000 VW Other Other Imagement TOTAL \$ 450,000 TOTAL \$ 00,000 TOTAL \$ 00,000		PROJECT DESCRIPTION:					Ash Street.		
FUNDING DEPARTMENT: Public Works SOURCE DOCUMENT: N/A SUBCET. ROJECT MGR: William Janusz STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure SCHEDULE: Design Complete: FY 2021/22 FY 2021/22 PROJECT COSTS FY 21/22 FY 23/24 FY 24/25 FY 25/28 Design Complete: FY 2021/22 PROJECT LOCATION \$ 350,000 Image: Construction on Project Management \$ 35,000 PROJECT LOCATION TOTAL \$ 450,000 Image: Construction on Project Management \$ 35,000 TotAL \$ 450,000 Image: Construction on Project Management \$ 35,000 Image: Construction on Project Management \$ 35,000 TotAL \$ 450,000 Image: Construction on Project Management \$ 35,000 Image: Construction on Project Management \$ 35,000 TotAL \$ 450,000 Image: Construction on Project Management \$ 35,000 Image: Construction on Project Management \$ 25,000 MWW Image: Construction on Project Management \$ 35,000 Image: Construction on Project Management \$ 25,000 MWW Image: Construction on Project Management \$ 450,000 Image: Construction on Project Management \$ 25,000 MWINTENANCE COST IMPACT: <td< td=""><td>Warner and Ash</td><td></td><td>Warner Avenue</td><td>will have left-tu</td><td>irn arrows installe</td><td>d.</td><td></td></td<>	Warner and Ash		Warner Avenue	will have left-tu	irn arrows installe	d.			
FUNDING DEPARTMENT: Public Works SOURCE DOCUMENT: N/A SUBCET. ROJECT MGR: William Janusz STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure SCHEDULE: Design Complete: FY 2021/22 FY 2021/22 PROJECT COSTS FY 21/22 FY 23/24 FY 24/25 FY 25/28 Design Complete: FY 2021/22 PROJECT LOCATION \$ 350,000 Image: Construction on Project Management \$ 35,000 PROJECT LOCATION TOTAL \$ 450,000 Image: Construction on Project Management \$ 35,000 TotAL \$ 450,000 Image: Construction on Project Management \$ 35,000 Image: Construction on Project Management \$ 35,000 TotAL \$ 450,000 Image: Construction on Project Management \$ 35,000 Image: Construction on Project Management \$ 35,000 TotAL \$ 450,000 Image: Construction on Project Management \$ 35,000 Image: Construction on Project Management \$ 25,000 MWW Image: Construction on Project Management \$ 35,000 Image: Construction on Project Management \$ 25,000 MWW Image: Construction on Project Management \$ 450,000 Image: Construction on Project Management \$ 25,000 MWINTENANCE COST IMPACT: <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>									
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DEPT. PROJECT MGR: William Janusz SOURCE DOCUMENT: N/A SCHEDULE: Design Complete: FY 2021/22 FY 202/23 FY 23/24 FY 24/25 FY 25/26 Design Complete: FY 2021/22 FY 202/23 FY 23/24 FY 24/25 FY 25/26 Design Complete: FY 202/22 Supplemental \$ 450,000 Image: Construction S 35,000 Image: Construction S 35,000 PROJECT LOCATION Supplementals \$ 35,000 Image: Construction S 25,000 Image: Construction S 25,000 Image: Construction S 35,000 Image: Construction S 25,000 Imag									
William Janusz STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure SCHEDULE: Design Complete: FY 2021/22 FY 2021/22 FY 2021/22 PROJECT LOCATION \$ 350,000 Project Management \$ 350,000 Project Management \$ 25,000 Understand \$ 450,000 Image: Strate Str			NI/A						
STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure SCHEDULE: Design Complete: Construction Complete: FY 2021/22 FY 2021/22 FY 2021/22 FY 2021/22 FY 2021/22 FY 2021/22 PROJECT LOCATION \$ 350,000 \$ 350,000 \$ 25,000 \$ 25,000 \$ 40000 Supplementals \$ 350,000 \$ 25,000 \$ 25,000 \$ 2000 \$ 2000 TOTAL \$ 450,000 \$ 25,000 \$ 2000 \$ 2000 \$ 2000 Total \$ 450,000 \$ 300,000 \$ 2000 \$ 2000 \$ 2000 Total \$ 450,000 \$ 300,000 \$ 2000 \$ 2000 \$ 2000 Total \$ 450,000 \$ 300,000 \$ 2000 \$ 2000 \$ 2000 Total \$ 450,000 \$ 450,000 \$ 2000 \$ 2000 \$ 2000 Total \$ 450,000 \$ 450,000 \$ 2000 \$ 2000 \$ 2000 \$ 2000 Maintenance cost will be included in Public Works Operating Budget. \$ 2000 \$ 2000 \$ 2000 \$ 2000 \$ 2000 \$ 2000 \$ 2000 \$ 2000 \$ 2000 \$ 2000 \$ 2000 \$ 2000 \$ 2000 \$ 2000		SOURCE DOCOMENT.	N/A						
Design Complete: FY 2021/22 Construction Complete: FY 2021/22 PROJECT LOCATION \$ 350,000 PROJECT LOCATION \$ 350,000 FUNDING SOURCES FY 21/22 FY 23/24 FY 24/25 FY 23/24 FY 23/24 FUNDING SOURCES FY 21/22 FY 23/24 FY 24/25 FY 25/26 Traffic Impact Fee (206) TOTAL \$ 450,000 MAINTENANCE COST IMPACT: Additional annual cost: \$0 Any unanticipated maintenance cost will be included in Public Works Operating Budget. PROJECT TYPE: New CATEGORY: Transportation		STRATEGIC PLAN GOAL:	Enhance and m	aintain the infra	astructure				
Design Complete: FY 2021/22 Construction Complete: FY 2021/22 PROJECT LOCATION \$ 350,000 PROJECT LOCATION \$ 350,000 FUNDING SOURCES FY 21/22 FY 23/24 FY 24/25 FY 23/24 FY 23/24 FUNDING SOURCES FY 21/22 FY 23/24 FY 24/25 FY 25/26 Traffic Impact Fee (206) TOTAL \$ 450,000 MAINTENANCE COST IMPACT: Additional annual cost: \$0 Any unanticipated maintenance cost will be included in Public Works Operating Budget. PROJECT TYPE: New CATEGORY: Transportation									
Construction Complete: FY 2021/22 Construction Complete: FY 2021/22 PROJECT LOCATION \$ 350,000 WW Other TOTAL \$ 450,000 FY 23/24 FY 23/24 FY 23/24 FY 25/26 Traffic Impact Fee (206) \$ 450,000 TOTAL \$ 450,000 MAINTENANCE COST IMPACT: \$ 450,000 Additional annual cost: \$ 0 Any unanticipated maintenance cost will be included in Public Works Operating Budget. TOTAL PROJECT COST: \$ 450,000 PROJECT TYPE: New CATEGORY: Transportation				FY 22/23	FY 23/24	FY 24/25	FY 25/26		
Project Management \$ 25,000 Supplementals \$ 35,000 R/W \$ 35,000 Other Image: Control of the contro									
PROJECT LOCATION Image: state of the state o									
Other Image: Control of the control									
TOTAL \$ 450,000 Image: Constraint of the state o									
FUNDING SOURCES FY 21/22 FY 22/23 FY 23/24 FY 24/25 FY 25/26 Traffic Impact Fee (206) \$ 450,000 Image: Source in the source included in Public Works Operating Budget. FY 23/24 FY 23/24 FY 24/25 FY 25/26 Maintenance cost will be included in Public Works Operating Budget. Image: Total Project cost: \$ 450,000 Image: Transportation	PROJECT LOCATION		(50.000)						
FUNDING SOURCES FY 21/22 FY 23/24 FY 24/25 FY 25/26 Traffic Impact Fee (206) \$ 450,000 Image: Source of the second secon		IOTAL	\$ 450,000						
Traffic Impact Fee (206) \$ 450,000 TOTAL \$ 450,000 TOTAL \$ 450,000 MAINTENANCE COST IMPACT: \$ 0 Additional annual cost: \$ 0 Any unanticipated maintenance cost will be included in Public Works Operating Budget. TOTAL PROJECT COST: \$ 450,000 PROJECT TYPE: New CATEGORY: Transportation		FUNDING SOURCES	FY 21/22	FY 22/23	EY 23/24	FY 24/25	EY 25/26		
Maintenance cost will be included in Public Works Operating Budget. TOTAL \$ 450,000 PROJECT TYPE: New CATEGORY: Transportation				1122/20	1120/24	1124/20	1120/20		
MAINTENANCE COST IMPACT: \$0 Additional annual cost: \$0 Any unanticipated maintenance cost will be included in Public Works Operating Budget. PROJECT TYPE: New CATEGORY: Transportation	Warner Ave.								
MAINTENANCE COST IMPACT: \$0 Additional annual cost: \$0 Any unanticipated maintenance cost will be included in Public Works Operating Budget. PROJECT TYPE: New CATEGORY: Transportation									
MAINTENANCE COST IMPACT: \$0 Additional annual cost: \$0 Any unanticipated maintenance cost will be included in Public Works Operating Budget. PROJECT TYPE: New CATEGORY: Transportation									
MAINTENANCE COST IMPACT: \$0 Additional annual cost: \$0 Any unanticipated maintenance cost will be included in Public Works Operating Budget. PROJECT TYPE: New CATEGORY: Transportation		TOTAL	\$ 450,000						
Additional annual cost: \$0 Any unanticipated maintenance cost will be included in Public Works Operating Budget. PROJECT TYPE: New CATEGORY: Transportation						A			
Any unanticipated maintenance cost will be PROJECT TYPE: New included in Public Works Operating Budget. CATEGORY: Transportation					TOTAL PROJE	CT COST:	\$ 450,000		
included in Public Works Operating Budget. CATEGORY: Transportation									
CATEGORY: Transportation				PROJECT TYP	E:	New			
		Included in Public Works Operation	J			-			
COMMENTS ON GRANTS / OTHER FUNDS:			1	CATEGORY:		I ransportation			
		COMMENTS ON GRANTS / OT	NEK FUNDS:						

	CITY OF HUNTI					
C	APITAL IMPROVEMENT PR	OJECT INFORM	MATION (Ne	w)		
PROJECT TITLE: TS Synchronization - Bolsa		Bolsa Chica Street to Edwards Street. This is a multijurisdictional project including Caltrans and the cities of Westminster, Santa Ana and Tustin. W within HB includes signal timing, new controllers and battery back-up. Upgrading communication will provide for greater system reliability. Signa will improve traffic flow and minimize stops and delays.OURCE DOCUMENT:Traffic Signal System Master Plan				
FUNDING DEPARTMENT: Public Works DEPT. PROJECT MGR: William Janusz	SOURCE DOCUMENT:					
SCHEDULE:	PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Design Complete: FY 2021/22 Construction Complete: FY 2021/22	Design/Environmental Construction Project Management Supplementals	\$ 4,000 \$ 42,000 \$ 4,000				
	R/W					
PROJECT LOCATION	Other TOTAL	\$ 50,000				
		• • • • • • • • •			<u>I</u>	
HI AND	FUNDING SOURCES AQMD (201)	FY 21/22 \$ 50,000	FY 22/23	FY 23/24	FY 24/25	FY 25/26
	TOTAL	\$ 50,000				
	MAINTENANCE COST IMPACT: Additional annual cost: \$0			TOTAL PROJE		\$ 50,000
	Any unanticipated maintenance included in Public Works Opera		PROJECT TYP CATEGORY:	E:	New Transportation	
	COMMENTS ON GRANTS / OT This is an OCTA grant. OCTA v project is contributing \$173,000 only)	vill manage the				

CAPITAL	CITY OF HUNTI			g Project)			
PROJECT TITLE: Traffic Signal Synchronization - Edinger	PROJECT DESCRIPTION: PROJECT NEED:	Provide operational and infrastructure improvements along Edinger Avenue from Bolsa Chica Street to Newland Street. This is a multijurisdictional project including Caltrans and the cities to the east along the corridor. Work within HB includes signal timing, CCTV and fiber optic cable installation. Upgrading communication will provide for greater system reliability. Signal timin will improve traffic flow and minimize stops and delays.					
Public Works DEPT. PROJECT MGR: William Janusz	SOURCE DOCUMENT: STRATEGIC PLAN GOAL:	Signal System M Enhance and ma		structure			
		Approved	Requested				
SCHEDULE:	PROJECT COSTS	Prior	FY 21/22	FY 22/23	FY 23/24	FY 24/25	
Design Complete: FY 2020/21 Construction Complete: FY 2021/22	Design/Environmental Construction Project Management	\$ 15,000 \$ 70,000 \$ 10,000					
	Supplementals R/W						
PROJECT LOCATION	Other						
	TOTAL FUNDING SOURCES AQMD (201)	\$ 95,000 Prior \$ 95,000	FY 21/22	FY 22/23	FY 23/24	FY 24/25	
	TOTAL	\$ 95,000					
Danker	MAINTENANCE COST IMPACT: \$0 And ditional annual cost: \$0 Any unanticipated maintenance cost will be included in Public Works Operating Budget. \$0 COMMENTS ON GRANTS / OTHER FUNDS: OCTA is managing the grant and schedule and is contributing \$2,018,000 (HB segment only)			TOTAL PROJE		\$ 95,000 New Transportation	

CAPITAL	CITY OF HUNTI			g Project)		
PROJECT TITLE: Traffic Signal Synchronization - Talbert	PROJECT DESCRIPTION: PROJECT NEED:	Beach Boulevard to Newland Street. This is a multijurisdictional project includi Caltrans and the cities to the east along the corridor. Work within HB includes traffic signal timing updates.				
FUNDING DEPARTMENT: Public Works DEPT. PROJECT MGR: William Janusz	SOURCE DOCUMENT:	Signal timing will improve traffic flow and minimize stops and delays. Signal System Master Plan Enhance and maintain the infrastructure				
		Approved	Requested	-10	1	-1
SCHEDULE: Design Complete: FY 2020/21 Construction Complete: FY 2021/22	PROJECT COSTS Design/Environmental Construction Project Management	Prior \$ 1,500 \$ 1,500 \$ 1,500 \$ 1,000	FY 21/22	FY 22/23	FY 23/24	FY 24/25
	Supplementals					
	R/W					
PROJECT LOCATION	Other TOTAL FUNDING SOURCES AQMD (201)	\$ 4,000 Prior \$ 4,000	FY 21/22	FY 22/23	FY 23/24	FY 24/25
	TOTAL	\$ 4,000				
and a second sec	MAINTENANCE COST IMPACT:Additional annual cost:\$0Any unanticipated maintenance cost will be included in Public Works Operating Budget.COMMENTS ON GRANTS / OTHER FUNDS:OCTA is managing the grant and schedule and is contributing \$57,000 (HB segment only)			TOTAL PROJE		\$ 4,000 New Transportation

CAPITAL	CITY OF HUNTI IMPROVEMENT PROJECT			g Project)			
PROJECT TITLE: Traffic Signal Synchronization - Warner		Provide operational and infrastructure improvements along Warner Avenue from PCH to Newland Street. This is a multijurisdictional project including Caltrans and the cities to the east along the corridor. Work within HB includes signal timing, CCTV and fiber optic cable installation. Upgrading communication will provide for greater system reliability. Signal timin					
FUNDING DEPARTMENT: Public Works DEPT. PROJECT MGR: William Janusz	SOURCE DOCUMENT:	Opgrading communication will provide for greater system reliability. Signal timir will improve traffic flow and minimize stops and delays. Signal System Master Plan					
	STRATEGIC PLAN GOAL:	Enhance and ma	Requested	Suucluie			
SCHEDULE:	PROJECT COSTS	Prior	FY 21/22	FY 22/23	FY 23/24	FY 24/25	
Design Complete: FY 2020/21 Construction Complete: FY 2021/22	Project Management	\$ 20,000 \$ 50,000 \$ 10,000					
	Supplementals R/W						
PROJECT LOCATION	Other						
	TOTAL	\$ 80,000					
	FUNDING SOURCES	Prior	FY 21/22	FY 22/23	FY 23/24	FY 24/25	
	AQMD (201)	\$ 80,000					
The second secon	TOTAL	\$ 80,000					
Trade of the second sec	MAINTENANCE COST IMPAC	 T:]	TOTAL PROJE	CT COST:	\$ 80,000	
	Additional annual cost:	\$0					
	Any unanticipated maintenance cost will be included in Public Works Operating Budget.			PROJECT TYP	PE:	New	
		<u>]</u>	CATEGORY:		Transportation		
	COMMENTS ON GRANTS / O OCTA is managing the grant an contributing \$1,582,000 (HB seg	nd schedule and is				-	

	CITY OF HUNTIN	IGTON BEACH	1				
C	APITAL IMPROVEMENT PRO	OJECT INFOR	MATION (Ne	w)			
PROJECT TITLE: Talbert Channel Bike Path Development	PROJECT DESCRIPTION:			y Flood Control ι et crossings (7) w			
Development				g path and conne			
	PROJECT NEED:	ROJECT NEED: Santa Ana River Trail. City is leveraging opportunity with OC Flood to provide an amenity to re					
FUNDING DEPARTMENT:	PROJECT NEED.			and pedestrian			
Public Works		Channel. Ident	ified as a project	in the City Bike			
DEPT. PROJECT MGR: William Janusz	SOURCE DOCUMENT:	Bike Master Pla	in				
	STRATEGIC PLAN GOAL:	Enhance and m	naintain high qua	lity services			
SCHEDULE:	PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	
Design Complete: FY 2021/22	Design/Environmental	\$ 190,000	FT 22/23	F1 23/24	F1 24/25	FT 23/26	
Construction Complete: FY 2022/23	Construction	\$ -	\$ 750,000				
·	Project Management	\$ 10,000	\$ 20,000				
	Supplementals	\$ -	\$ 10,000				
PROJECT LOCATION	R/W Other						
PROJECT LOCATION	TOTAL	\$ 200,000	\$ 780,000				
		¢ 200,000	φ 700,000	<u>I</u>	<u> </u>		
	FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	
	Infr Fund (314)	\$ 200,000	\$ 780,000				
·异扉 而针而 · 新							
Indianapolis Ave.							
	TOTAL	\$ 200,000	\$ 780,000				
Atlana Ave.	MAINTENANCE COST IMPACT		7	TOTAL PROJE	CT COST.	\$ 980,000	
	Additional annual cost:	\$10,000				\$ 980,000	
	Any unanticipated maintenance of		PROJECT TYP	E:	New		
Hamilton Ave	included in Public Works Operati						
			-	CATEGORY:		Transportation	
my B S Panning Ave.	COMMENTS ON GRANTS / OT	HER FUNDS:					
	L		IJ	<u> </u>			

	CITY OF HUNTI						
C	APITAL IMPROVEMENT PR	OJECT INFORM	NATION (Ne	W)			
PROJECT TITLE: Residential Street Name Signs	PROJECT DESCRIPTION:	Replace deterior	rated street nar	ne signs through	out the City.		
FUNDING DEPARTMENT: Public Works DEPT. PROJECT MGR:	PROJECT NEED:	hard to read and need to be replaced.					
Bob Stachelski	STRATEGIC PLAN GOAL:	Enhance and ma	aintain the infra	structure			
SCHEDULE:	PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	
Design Complete: FY 2021/22 Construction Complete: FY 2021/22	Design/Environmental Construction Project Management	\$ 500,000					
	Supplementals R/W						
PROJECT LOCATION	Other						
	TOTAL	\$ 500,000					
gedinger. Ave	FUNDING SOURCES Infr Fund (314)	FY 21/22 \$ 500,000	FY 22/23	FY 23/24	FY 24/25	FY 25/26	
Garfald Arm	TOTAL	\$ 500,000					
	MAINTENANCE COST IMPAC			TOTAL PROJE	CT COST:	\$ 500,000	
	Any unanticipated maintenance cost will be included in Public Works Operating Budget.			PROJECT TYP	E:	Rehabilitation Facilities	
	COMMENTS ON GRANTS / OT	THER FUNDS:					

	CITY OF HUNTI						
	CAPITAL IMPROVEMENT PR	OJECT INFOR	MATION (Ne	w)			
PROJECT TITLE: Citywide Mobility and Corridor Improvements	PROJECT DESCRIPTION:	routes where enhanced bicycle and pedestrian facilities can be implemented minimal roadway restructuring. Target roadways include Delaware, Atlanta,					
FUNDING DEPARTMENT: Public Works	PROJECT NEED:		pport overall de	nwest esire to improven d promote altern			
DEPT. PROJECT MGR: William Janusz	SOURCE DOCUMENT:	Bike Master Pla					
	STRATEGIC PLAN GOAL: Enhance and maintain high quality services						
SCHEDULE:	PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	
Design Complete: FY 2021/22 Construction Complete: FY 2022/23	Design/Environmental	\$ 90,000 \$ 600,000					
	Project Management	\$ 50,000					
	Supplementals R/W	\$ 60,000					
PROJECT LOCATION	Other						
	TOTAL	\$ 800,000		-			
Bols: Ave	L			•		1	
	FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	
g g g g g g g g g g g g g g g g g g g	Infr Fund (314)	\$ 400,000					
Vietner Ave.	Traffic Impact Fee (206)	\$ 400,000					
Taket Av.							
Garfald Arm.	TOTAL	\$ 800,000					
			-				
	MAINTENANCE COST IMPAC			TOTAL PROJE	CT COST:	\$ 800,000	
Allanta Ave.	Additional annual cost:	\$20,000					
	Any unanticipated maintenance included in Public Works Opera			PROJECT TYP	'E:	New	
	·			CATEGORY:		Transportation	
	COMMENTS ON GRANTS / OT	THER FUNDS:					

CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION (New)									
PROJECT TITLE: Police Intersection Camera System Installations FUNDING DEPARTMENT: Police DEPT. PROJECT MGR: William Janusz	PROJECT DESCRIPTION: Install 360 degree view cameras at 11 intersections: Warner/Bolsa Chi Warner/Springdale, Warner/Goldenwest, Goldenwest/Ellis, Yorktown/N Yorktown/Beach, Adams/Beach, Adams/Magnolia, Adams/Brookhurst, Garfield/Magnolia, Garfield/Brookhurst. PROJECT NEED: The new cameras, hardware and software would provide Police the ab monitor traffic at specific locations and record/store data for law enforce investigation purposes. SOURCE DOCUMENT: None STRATEGIC PLAN GOAL: Enhance and modernize public safety service delivery								
SCHEDULE:	PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26			
Design Complete: FY 2021/22	Design/Environmental	\$ 12,000							
Construction Complete: FY 2021/22	Construction	\$ 145,000							
	Project Management	\$ 5,000							
	Supplementals	\$ 2,000							
	R/W								
PROJECT LOCATION	Other								
	TOTAL	\$ 164,000							
Bilisi Ave	FUNDING SOURCES	FY 21/22	EV 22/22	EX 02/04	EX 24/25	EX 05/00			
di Cilinger Ave	Police Fac. Dev. Impact (227)	\$ 164,000	FY 22/23	FY 23/24	FY 24/25	FY 25/26			
	r once r ac. Dev. mipaci (221)	ψ ι04,000							
	TOTAL	\$ 164,000							
Adams Avo.									
	MAINTENANCE COST IMPACT:			TOTAL PROJE	ECT COST:	\$ 164,000			
Alanta Ana di	Additional annual cost: \$3,000								
	Any unanticipated maintenance c		PROJECT TYP	PE:	New				
	included in Police Operating Bud								
		-	CATEGORY:		Transportation				
	COMMENTS ON GRANTS / OTH								

	CITY OF HUNTIN	IGTON	BEACH	ł				
C	APITAL IMPROVEMENT PRO	OJECT	INFORI	MA	TION (New	v)		
PROJECT TITLE: Fire Station Signal - Murdy	PROJECT DESCRIPTION:					nal at Murdy Fire	Station on Goth	ard Street
Fire Station		betwee	en Edinge	er Av	enue and H	eil Avenue.		
	PROJECT NEED:					e signal which wi		e Department to
FUNDING DEPARTMENT:		stop tra	affic on G	otha	ard Street wh	ile egressing the	e fire station.	
Public Works DEPT. PROJECT MGR:		N/A						
William Janusz	SOURCE DOCUMENT:	IN/A						
	STRATEGIC PLAN GOAL:	Enhan	ce and ma	ainta	ain the infras	structure		
		1	-					
SCHEDULE:	PROJECT COSTS		21/22		FY 22/23	FY 23/24	FY 24/25	FY 25/26
Design Complete: FY 2021/22 Construction Complete: FY 2022/23	Design/Environmental Construction	\$	35,000	\$	225,000			
	Project Management			\$	30,000			
	Supplementals			\$	10,000			
	R/W							
PROJECT LOCATION	Other							
Editoria	TOTAL	\$	35,000	\$	265,000			
	FUNDING SOURCES		04/00	-	E)/ 00/00	EX 00/04	514 0 4/05	514 05/00
Lege Tr	Infr Fund (314)	\$	21/22 30,000	\$	FY 22/23 265,000	FY 23/24	FY 24/25	FY 25/26
Annual D 2 Note	Traffic Impact Fee (206)	φ \$	5,000	Ψ	200,000			
Contractor head of the second se			-,					
Annual State								
S Vanue 3 3 3	TOTAL	\$	25.000	¢	265.000			l
telas		φ	35,000	Þ	265,000			
Performance and provide the second providence of the	MAINTENANCE COST IMPACT			1		TOTAL PROJE	CT COST:	\$ 300,000
	Additional annual cost: \$1,000 Any unanticipated maintenance cost will be							+ 000,000
						PROJECT TYP	E:	New
	included in Public Works Operating Budget.							
						CATEGORY:		Transportation
	COMMENTS ON GRANTS / OTHER FUNDS:							
				l				

	IGTON BEACH	1					
С	APITAL IMPROVEMENT PRO	OJECT INFOR	MATION (Net	N)			
PROJECT TITLE: Fire Station Signal - Heil Fire Station	PROJECT DESCRIPTION:	Install new fire station traffic signal at the Heil Fire Station on Heil Avenue between Graham Street and Springdale Street.					
FUNDING DEPARTMENT: Public Works	PROJECT NEED:	PROJECT NEED: Improve safety by installing a fire signal which will enable the Fire Department stop traffic on Heil Avenue while egressing the fire station.					
DEPT. PROJECT MGR: William Janusz	SOURCE DOCUMENT:	N/A					
	STRATEGIC PLAN GOAL:	Enhance and m	aintain the infra	structure			
SCHEDULE:	PROJECT COSTS	EV 64/99	EV CO/OO				
Design Complete: FY 2021/22	Design/Environmental	FY 21/22 \$ 35,000	FY 22/23	FY 23/24	FY 24/25	FY 25/26	
Construction Complete: FY 2022/23	Construction	φ 33,000	\$ 225,000				
	Project Management		\$ 30,000				
	Supplementals		\$ 10,000				
	R/W		¢,				
PROJECT LOCATION	Other						
	TOTAL	\$ 35,000	\$ 265,000				
Contraction of Contraction Contraction							
and a second sec	FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	
J mener Rener 23 2 3 3 3 5 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Infr Fund (314)	\$ 30,000	\$ 265,000				
	Traffic Impact Fee (206)	\$ 5,000					
There is a second secon							
Booters National Control Contr	TOTAL	\$ 35,000	\$ 265,000				
			-				
	MAINTENANCE COST IMPACT			TOTAL PROJE	CT COST:	\$ 300,000	
	Additional annual cost:	\$1,000					
	Any unanticipated maintenance		PROJECT TYP	E:	New		
	included in Public Works Operat	ing Budget.					
			-	CATEGORY:		Transportation	
	COMMENTS ON GRANTS / OT	HER FUNDS:					

and This will	Springdale F critical facili	Reservoirs and V ty lacks any site	Vells No.s 4, 7, a		rity for the Peck	
will						
ENT: Con	sistent with t	PROJECT NEED: This critical facility lacks any site security other than site fend will provide enhanced site security to protect this potable was source document: SOURCE DOCUMENT: Consistent with the 2016 Water Master Plan Update.				
	<u> </u>	· · · · · · · · · · · · · · · · · · ·		1		
ental \$	50,000		FY 22/23	FY 23/24	FY 24/25	
ent\$\$	40,000 25,000	\$ 50,000				
L \$	515,000	\$ 200,000				
			4	# 1		
DURCES 507) \$	Prior 515,000	FY 21/22 \$ 200,000	FY 22/23	FY 23/24	FY 24/25	
L \$	515,000	\$ 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:				\$ 715,000 Rehabilitation Water		
	I GOAL: Enh A A COSTS \$ ental \$ ent \$ L \$ DURCES \$ 0 (507) \$ L \$ OST IMPACT: \$ rost: maintenance cost w Vorks Operating Bu \$	ENT: Consistent with t GOAL: Enhance and ma Approved COSTS Prior ental \$50,000 \$400,000 \$400,000 \$400,000 \$25,000 L \$515,000 DURCES Prior a (507) \$515,000 DURCES Prior a (507) \$515,000 COST IMPACT: ost: \$0 maintenance cost will be Vorks Operating Budget.	ENT: Consistent with the 2016 Water I GOAL: Enhance and maintain the infrast Approved Requested COSTS Prior Ental \$ 50,000 \$ 400,000 \$ 150,000 ental \$ 515,000 \$ 515,000 \$ 200,000 L \$ 515,000 DURCES Prior FY 21/22 \$ 200,000 x \$ 515,000 DURCES Prior FY 21/22 \$ 200,000 x \$ 515,000 x \$ 200,000	ENT: Consistent with the 2016 Water Master Plan Upon I GOAL: Enhance and maintain the infrastructure Approved Requested COSTS Prior FY 21/22 FY 22/23 ental \$ 50,000 \$ 150,000 \$ 400,000 \$ 150,000 \$ 150,000 ent \$ 515,000 \$ 200,000 L \$ 515,000 \$ 200,000 DURCES Prior FY 21/22 FY 22/23 DURCES Prior S 00,000 Prior S 015,000 200,000 Prior <	ENT: Consistent with the 2016 Water Master Plan Update. I GOAL: Enhance and maintain the infrastructure Approved Requested COSTS Prior FY 21/22 FY 22/23 FY 23/24 ental \$ 50,000 \$ 150,000 \$ FY 23/24 ental \$ 50,000 \$ 150,000 \$ FY 23/24 ent \$ 400,000 \$ 150,000 \$ FY 23/24 L \$ 515,000 \$ 200,000 FY 21/22 FY 22/23 FY 23/24 DURCES Prior FY 21/22 FY 22/23 FY 23/24 0 (507) \$ 515,000 \$ 200,000 Image: Comparison of the second of	

	CITY OF HUNTIN	GTON BEAC	Н							
CAF	PITAL IMPROVEMENT PRO	JECT INFOR	MATIO	N (Nev	N)					
PROJECT TITLE: Water Main Replacement	PROJECT DESCRIPTION:	IPTION: Replace water mains in areas with insufficient water main size, or in areas where pipelines are at the end of their functional lifetime. In FY 21/22, it is the								
Projects					r the	er functional	lite	time. In FY 2	21/2	2, it is the
		Varsity and Edwards Project.								
	PROJECT NEED:	The majority of the City's potable water pipelines are asbestos cement pipe								
FUNDING DEPARTMENT:		which is subject to both internal and external corrosion. The replacement of these pipelines is warranted to provide a reliable potable water infrastructure.								
Public Works							-			
DEPT. PROJECT MGR:	SOURCE DOCUMENT:	Consistent with	the 2016	b Water I	Mas	ter Plan and	l rou	utine water m	ain	tenance.
Andrew Ferrigno	STRATEGIC PLAN GOAL:	Enhance and n	naintain th	he infrast	truct	ture				
SCHEDULE:	PROJECT COSTS	FY 21/22	FY 2	2/23		FY 23/24		FY 24/25		FY 25/26
Design Complete: FY 2020/21	Design/Environmental	\$ 200,000		00,000		100,000	\$	100,000	\$	100,000
Construction Complete: FY 2021/22	Construction	\$ 2,000,000		00,000		1,000,000	\$	1,000,000	\$	1,000,000
	Project Management	\$ 200,000		00,000		100,000	\$	100,000	-	100,000
	Supplementals R/W	\$ 50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000
PROJECT LOCATION	Other									
	TOTAL	\$ 2,450,000	\$ 1.2	50,000	\$	1,250,000	\$	1,250,000	\$	1,250,000
The Transferrer Transf							, ,			
Telephone and the second secon	FUNDING SOURCES	FY 21/22	FY 2	2/23		FY 23/24		FY 24/25		FY 25/26
Annual Institution Institutio Institution Institution Institution	Water Master Plan (507)	\$ 2,450,000	\$ 1,2	50,000	\$	1,250,000	\$	1,250,000	\$	1,250,000
the second and the second second										
A THE PERMIT										
	TOTAL	\$ 2,450,000	\$ 1,2	50,000	\$	1,250,000	\$	1,250,000	\$	1,250,000
a tomata leve tos			_							
	MAINTENANCE COST IMPACT:				τοτ	TAL PROJE	СТ	COST:	\$	7,450,000
2m Palan	Additional annual cost: \$0			F						
	Any unanticipated maintenance cost will be included in Public Works Operating Budget.				PRC	DJECT TYP	E:		Re	habilitation
	included in Fubile Works Operating Budget.				~ • • •					
	COMMENTS ON GRANTS / OTHER FUNDS:				CAI	EGORY:				Water
	COMMENTS ON GRANTS / OTF	IER FUNDS:								

	CITY OF HUNTI						
CA	APITAL IMPROVEMENT PR	OJECT INFORI	MATION (Ne	ew)			
PROJECT TITLE: Well 10 Improvements	PROJECT DESCRIPTION:	Replace Well 10 driveway					
FUNDING DEPARTMENT: Public Works	PROJECT NEED:	The driveway at Well 10 is failing and in need of replacement.					
DEPT. PROJECT MGR: Andrew Ferrigno	SOURCE DOCUMENT:	2016 Mater Master Plan					
	STRATEGIC PLAN GOAL:	Enhance and ma	aintain the infra	astructure			
SCHEDULE:	PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	
Design Complete: FY 2021/22 Construction Complete: FY 2021/22	Design/Environmental Construction Project Management	\$ 75,000					
	Supplementals R/W						
PROJECT LOCATION	Other TOTAL	\$ 75,000				┫─────┨	
Doutsfield Substation		¥ 73,000					
Conget Ave	FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	
Marty F.S. Rog WELL NO. 10 Sur Vew	Water Master Plan (507)	\$ 75,000					
	TOTAL	\$ 75,000					
	MAINTENANCE COST IMPAC Additional annual cost:	т : \$0		TOTAL PROJE	CT COST:	\$ 75,000	
Contents Mady State	Any unanticipated maintenance included in Public Works Operation		PROJECT TYPE: Rehat				
Liberty Distance	COMMENTS ON GRANTS / 01	THER FUNDS:		CATEGORY:			