

City of Huntington Beach Capital Improvement Program

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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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

FACILITIES

Harbour View Clubhouse Improvements	\$775,000	\$775,000							
HCP Sports Complex LED Lighting Retrofit	\$477,000						\$477,000		
Central Library Fountain Restoration	\$1,767,000	\$620,000					\$847,000		\$300,000
Oak View Community Center Rehabilitation	\$900,000						\$900,000		
Central Library Restroom ADA Rehabilitation	\$30,000						\$30,000		
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						\$75,000		
Pier Piling Inspection, Cleaning and Maintenance	\$500,000						\$500,000		
Replace R22 Air Conditioning Equipment	\$150,000						\$150,000		
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	\$1,395,000					\$4,181,000		\$1,260,000

NEIGHBORHOOD

Zone 5 Residential Overlay	\$4,115,000		\$2,865,000			\$100,000	\$150,000	\$1,000,000	
Zone 5 Curb Ramps	\$717,516				\$200,000			\$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		\$200,000	\$100,000	\$150,000	\$2,915,000	\$202,516

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PARKS AND BEACHES

Bluff Top Park Improvements	\$750,000	\$750,000							
Edison Park Reconfiguration	\$300,000	\$300,000							
Glen View Park Playground Improvements	\$220,000						\$220,000		
Huntington Central Park Disc Golf Course	\$100,000	\$100,000							
Beach Parking Lot Rehabilitation	\$1,475,000						\$1,475,000		
LeBard Park Improvements - Ph II	\$680,000	\$680,000							
Marina Park Reconfiguration	\$35,000	\$35,000							
Sun View Park Playground Improvements	\$222,440	\$44,488							\$177,952
Carr Park Improvements	\$100,000	\$100,000							
Schroeder Park Improvements Ph. II	\$735,000						\$735,000		
Huntington Central Park Restrooms	\$363,000	\$363,000							
Huntington Bluffs Stabilization Project	\$400,000						\$400,000		
Huntington Lake Elevated Pathway	\$250,000						\$250,000		
Beach Front Rehab (Naugles)	\$60,000						\$60,000		
Oil Production Abandonment	\$250,000						\$250,000		
TOTAL	\$5,940,440	\$2,372,488					\$3,390,000		\$177,952

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

City of Huntington Beach Capital Improvement Program

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

City of Huntington Beach Capital Improvement Program

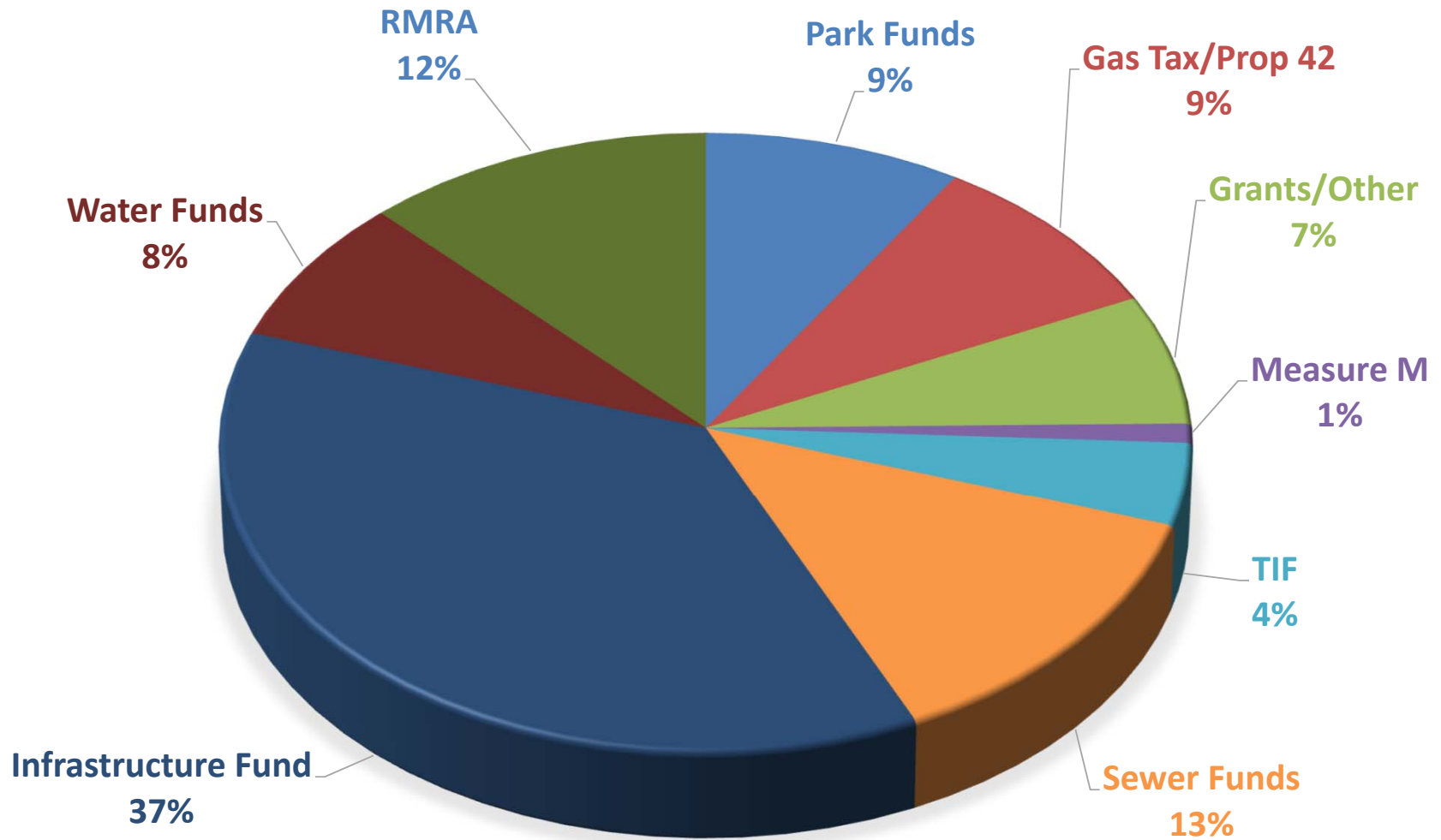
Continuing Appropriations Fiscal Year 2021/22

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

\$39,325,956



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
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					\$750,000
Edison Park Reconfiguration	\$300,000					\$300,000
Glen View Park Playground Improvements	\$220,000					\$220,000
Huntington Central Park Disc Golf Course	\$100,000					\$100,000
Beach Parking Lot Rehabilitation	\$1,475,000					\$1,475,000
LeBard Park Improvements - Ph II	\$680,000					\$680,000
Marina Park Reconfiguration	\$35,000					\$35,000
Sun View Park Playground Improvements	\$222,440					\$222,440
Carr Park Improvements	\$100,000	\$2,945,000				\$3,045,000
Schroeder Park Improvements Ph. II	\$735,000					\$735,000
Huntington Central Park Restrooms	\$363,000					\$363,000
Huntington Bluffs Stabilization Project	\$400,000	\$1,000,000				\$1,400,000
Huntington Lake Elevated Pathway	\$250,000					\$250,000
Beach Front Rehab (Naugles)	\$60,000					\$60,000
Oil Production Abandonment	\$250,000					\$250,000
TOTAL	\$5,940,440	\$3,945,000				\$9,885,440
SEWER						
Sewer Lift Station Reconstruction	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000
Sewer Lining	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000	\$5,250,000
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					\$168,000
Oak View Library and Well #3 Fiber Optic	\$300,000					\$300,000
Garfield Avenue Fiber Optic	\$80,000	\$565,000				\$645,000
Gothard Street Fiber Optic	\$80,000	\$651,000				\$731,000
Bushard Fire Station Fiber Optic	\$25,000	\$185,000				\$210,000
Arterial Rehabilitation	\$5,400,000	\$5,600,000	\$5,600,000	\$5,600,000	\$5,600,000	\$27,800,000
Downtown Street Lighting	\$1,300,000	\$650,000	\$650,000	\$650,000	\$600,000	\$3,850,000
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	\$780,000				\$980,000
Residential Street Name Signs	\$500,000					\$500,000
Citywide Mobility and Corridor Improvements	\$800,000					\$800,000
Police Intersection Camera System Installations	\$164,000					\$164,000
Fire Station Signal - Murdy Fire Station	\$35,000	\$265,000				\$300,000
Fire Station Signal - Heil Fire Station	\$35,000	\$265,000				\$300,000
TOTAL	\$10,392,000	\$8,961,000	\$6,250,000	\$6,250,000	\$6,200,000	\$38,053,000
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

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Storm Drain Pump Station
 Building Improvements

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Chris Cassotta

PROJECT DESCRIPTION:

General building rehabilitation including roof and fascia replacement, minor structural and other associated building maintenance improvements.

PROJECT NEED:

The City's 15 storm drain pump station buildings are over 50 years old and are in need of rehabilitation, due to age and marine environment, in order to protect the equipment inside.

SOURCE DOCUMENT:

N/A

STRATEGIC PLAN GOAL:

Enhance and maintain the infrastructure

SCHEDULE:

Design Complete: FY 2021/22

Construction Complete: FY 2021/22

PROJECT LOCATION



PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Design/Environmental					
Construction	\$ 500,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Project Management	\$ 75,000				
Supplementals					
R/W					
Other					
TOTAL	\$ 575,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Infr Fund (314)	\$ 575,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
TOTAL	\$ 575,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000

MAINTENANCE COST IMPACT:

Additional annual cost: \$0

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

TOTAL PROJECT COST: \$ 1,575,000

PROJECT TYPE: Rehabilitation

CATEGORY: Drainage

COMMENTS ON GRANTS / OTHER FUNDS:

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Storm Drain Pump Station
Forebay Improvements

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Chris Cassotta

PROJECT DESCRIPTION: Replace deteriorated trash racks and sump pumps as well as debris removal in the pump station forebays.

PROJECT NEED: The City's 15 storm drain pump stations are over 50 years old and are in need of rehabilitation, due to age and marine environment, in order to maintain operational effectiveness.

SOURCE DOCUMENT: N/A

STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

SCHEDULE:

Design Complete: FY 2021/22

Construction Complete: FY 2021/22

PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 500,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
<i>Project Management</i>	\$ 75,000				
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 575,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000

PROJECT LOCATION



FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Drainage Fund (211)</i>	\$ 575,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
TOTAL	\$ 575,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000

MAINTENANCE COST IMPACT:

Additional annual cost: \$0

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

TOTAL PROJECT COST: \$ 1,575,000

PROJECT TYPE: Rehabilitation

CATEGORY: Drainage

COMMENTS ON GRANTS / OTHER FUNDS:

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Half Round Grates

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Chris Cassotta

PROJECT DESCRIPTION:

Installation of grates in the openings in the half rounds at various locations throughout the City

PROJECT NEED:

There are 384 locations throughout the City that need grates to capture trash before entering the drain. 25 have been completed to date.

SOURCE DOCUMENT:

N/A

STRATEGIC PLAN GOAL:

Enhance and maintain the infrastructure

SCHEDULE:

Design Complete: FY 2021/22

Construction Complete: FY 2021/22

PROJECT LOCATION



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

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:

Additional annual cost: \$0

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

TOTAL PROJECT COST: \$ 1,250,000

PROJECT TYPE: Rehabilitation

CATEGORY: Drainage

COMMENTS ON GRANTS / OTHER FUNDS:

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Fueling Station Canopies

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Denny Bacon

SCHEDULE:

Design Complete: FY 2021/22

Construction Complete: FY 2021/22

PROJECT LOCATION



PROJECT DESCRIPTION: This is a multi year project to install three (3) new caponies and replace five (5) old canopies.

PROJECT NEED: The City has eight (8) fueling islands - three (3) have no canopies and five (5) have outdated canopies. Canopies are necessary to comply with NPDES requirements.

SOURCE DOCUMENT: N/A

STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Design/Environmental					
Construction	\$ 500,000	\$ 300,000			
Project Management	\$ 50,000	\$ 30,000			
Supplementals					
R/W					
Other					
TOTAL	\$ 550,000	\$ 330,000			

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Infr Fund (314)	\$ 550,000	\$ 330,000			
TOTAL	\$ 550,000	\$ 330,000			

MAINTENANCE COST IMPACT:

Additional annual cost: \$0

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 880,000

PROJECT TYPE: Rehabilitation

CATEGORY: Drainage

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

PROJECT TITLE: Harbour View Clubhouse Improvements

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

PROJECT DESCRIPTION: This is the 2nd year of a two-year project involving the design and construction of improvements to the facility to address ADA conformance, as well as aging equipment and materials throughout the building. Exterior improvements to improve access and public use around- the building.

PROJECT NEED: Harbour View Park and Clubhouse were constructed in the early 1970's. Improvements are needed to bring the building into current ADA compliance and expand programming opportunities.

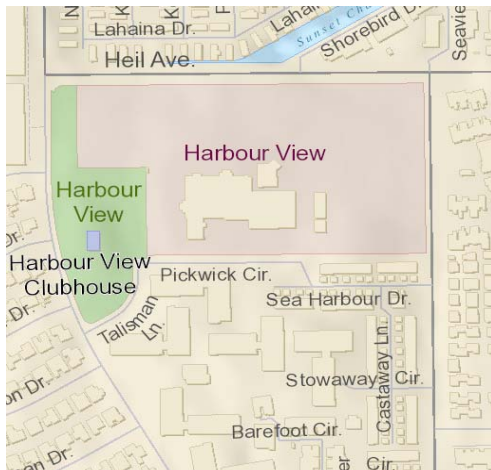
SOURCE DOCUMENT: City of Huntington Beach Parks & Recreation Master Plan, Feb. 2016.

STRATEGIC PLAN GOAL: Enhance and maintain infrastructure

SCHEDULE:

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

PROJECT LOCATION



PROJECT COSTS	Approved	Requested			
	Prior	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Design/Environmental	\$ 57,500				
Construction		\$ 675,000			
Project Management		\$ 100,000			
Supplementals					
R/W					
Other					
TOTAL	\$ 57,500	\$ 775,000			

FUNDING SOURCES	Prior	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Park Dev. Impact (228)	\$ 57,500	\$ 775,000			
TOTAL	\$ 57,500	\$ 775,000			

MAINTENANCE COST IMPACT:

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

TOTAL PROJECT COST: \$ 832,500

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: New & Rehabilitation

CATEGORY: Facilities

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: HCP Sports Complex LED Lighting Retrofit

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Farhad Bolourchi

SCHEDULE:

Design Complete:

N/A

Construction Complete:

FY 2021/22

PROJECT DESCRIPTION:

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

PROJECT NEED:

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

SOURCE DOCUMENT:

Vendor estimate.

STRATEGIC PLAN GOAL:

Enhance and maintain the infrastructure

PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 477,000	\$ 482,000	\$ 429,000	\$ 331,000	\$ 276,000
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 477,000	\$ 482,000	\$ 429,000	\$ 331,000	\$ 276,000

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Infr Fund (314)</i>	\$ 477,000	\$ 482,000	\$ 429,000	\$ 331,000	\$ 276,000
TOTAL	\$ 477,000	\$ 482,000	\$ 429,000	\$ 331,000	\$ 276,000

MAINTENANCE COST IMPACT:

Additional annual cost: \$0

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

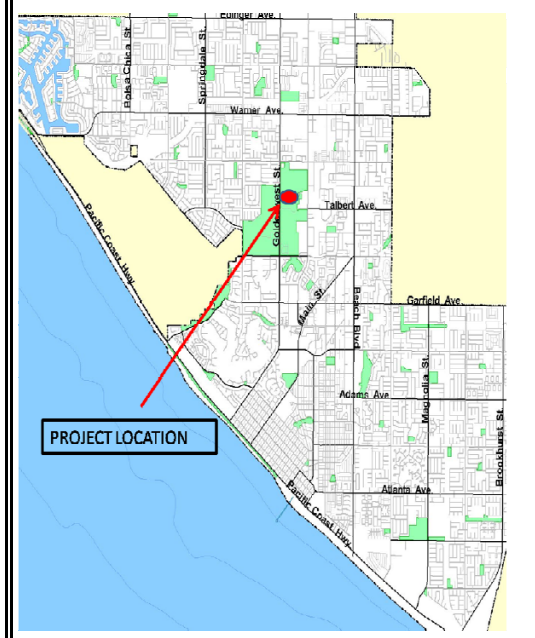
COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 1,995,000

PROJECT TYPE: New & Rehabilitation

CATEGORY: Facilities

PROJECT LOCATION

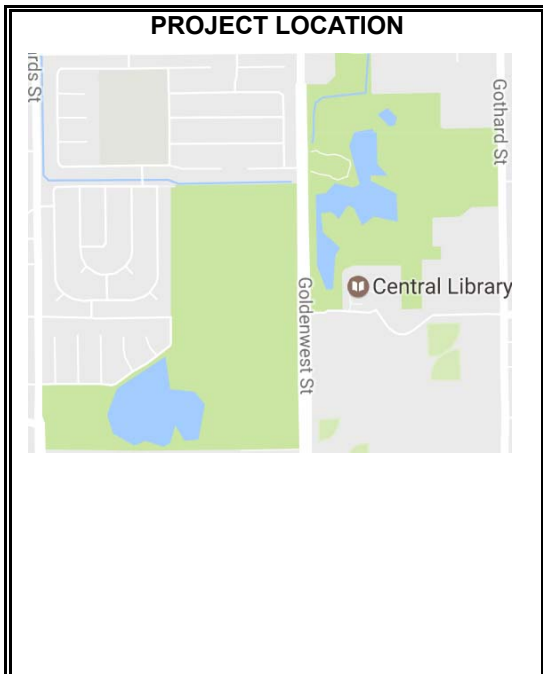


CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (Continuing Project)

PROJECT TITLE: Central Library Fountain
Restoration

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

SCHEDULE:
Design Complete: FY 2020/21
Construction Complete: FY 2022/23



PROJECT DESCRIPTION: FY 20/21 included funding for design development services for restoration of the Central Library fountains. Based on that work, rehabilitation costs for the fountains located on the northwest and southeast exterior are spread over a two-year period, with the northwest fountains budgeted for FY 21/22.

PROJECT NEED: Fountains are over 40 years old and inoperable in their current state. A complete renovation is required for both fountains.

SOURCE DOCUMENT: Updated cost estimated provided by Integrated Consulting Group (ICG).

STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

	Approved	Requested			
PROJECT COSTS	Prior	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Design/Environmental</i>	\$ 30,000				
<i>Construction</i>	\$ 500,000	\$ 1,667,000			
<i>Project Management</i>	\$ 30,000	\$ 100,000			
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 560,000	\$ 1,767,000			

FUNDING SOURCES	Prior	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Park Dev. Impact (228)</i>	\$ 560,000	\$ 620,000			
<i>Infr Fund (314)</i>		\$ 847,000			
<i>Library Impact Fee (229)</i>		\$ 300,000			
TOTAL	\$ 560,000	\$ 1,767,000			

MAINTENANCE COST IMPACT:

Additional annual cost:
 Additional ongoing maintenance budget is required to maintain fountains.

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 2,327,000

PROJECT TYPE: Rehabilitation

CATEGORY: Facilities

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Oak View Community Center Rehabilitation

FUNDING DEPARTMENT:

Community Services

DEPT. PROJECT MGR:

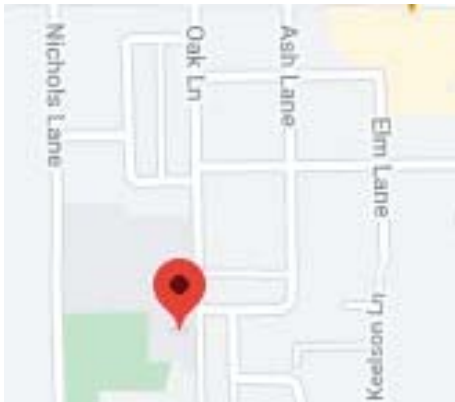
Farhad Bolourchi

SCHEDULE:

Design Complete: FY 2021/22

Construction Complete: FY 2023/24

PROJECT LOCATION



PROJECT DESCRIPTION: The complete project includes design and rehabilitation of the existing Oak View Community Center, including the Oak View Family Resource Center and Gym, as well as expansion of the Oak View Branch Library. Phasing of construction is proposed to limit programming impacts.

PROJECT NEED: Expansion and rehabilitation of the facility is necessary in order to better serve the Oak View community.

SOURCE DOCUMENT: Development Impact Fee Calculation and Nexus Report, April 27, 2012

STRATEGIC PLAN GOAL: Enhance and maintain infrastructure

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

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

MAINTENANCE COST IMPACT:

Additional annual cost:

None

TOTAL PROJECT COST: \$ 9,150,000

PROJECT TYPE: New & Rehabilitation

CATEGORY: Facilities

COMMENTS ON GRANTS / OTHER FUNDS:

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

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Central Library Restroom
 ADA Rehabilitation

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Chris Tanio

PROJECT DESCRIPTION:

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

PROJECT NEED:

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

SOURCE DOCUMENT:

City of Huntington Beach Facilities ADA Transition Plan

STRATEGIC PLAN GOAL:

Enhance and maintain the infrastructure

SCHEDULE:

Design Complete: FY 2021/22

Construction Complete: FY 2021/22

PROJECT LOCATION



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

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

MAINTENANCE COST IMPACT:

Additional annual cost: \$0

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

TOTAL PROJECT COST: \$ 290,000

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: Rehabilitation

CATEGORY: Facilities

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Central Library Exterior Paint

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Denny Bacon

SCHEDULE:

Design Complete:

N/A

Construction Complete:

FY 2021/22

PROJECT DESCRIPTION: Repaint Central Library exterior surfaces

PROJECT NEED:

Exteriors have not been painted since 1995, which is well past recommended paint lifecycle. Repainting is necessary to preserve the building exterior and improve appearance.

SOURCE DOCUMENT:

15/16 Facilities Condition Assessment, Facilities Deferred Maintenance Plan, Unfunded Facilities CIP Needs Assessment

STRATEGIC PLAN GOAL:

Enhance and maintain the infrastructure

PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 82,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 82,000				

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

MAINTENANCE COST IMPACT:

Additional annual cost:

\$0

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

TOTAL PROJECT COST: \$ 82,000

PROJECT TYPE: Rehabilitation

CATEGORY: Facilities

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT LOCATION



CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: City Gym and Pool Interior
and Exterior Paint

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Denny Bacon

SCHEDULE:

Design Complete:

N/A

Construction Complete:

FY 2021/22

PROJECT DESCRIPTION: Repaint interiors and exterior of City Gym and Pool.

PROJECT NEED: Facility was last painted in 1992 and is well past the recommended paint lifecycle. Exterior paint is beginning to peel and interior paint is in poor condition.

SOURCE DOCUMENT: 15/16 Facilities Condition Assessment, Facilities Deferred Maintenance Plan, Unfunded Facilities CIP Needs Assessment

STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 90,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 90,000				

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Infr Fund (314)</i>	\$ 90,000				
TOTAL	\$ 90,000				

MAINTENANCE COST IMPACT:

Additional annual cost:

\$0

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 90,000

PROJECT TYPE: Rehabilitation

CATEGORY: Facilities

PROJECT LOCATION



CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Lifeguard HQ Upgrades

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Denny Bacon

PROJECT DESCRIPTION:

Replace, repair and/or restore building exterior components and finishes as necessary including railings, roof drains, downspouts, stucco, paint, and roof

PROJECT NEED:

Rehabilitation is necessary to restore facility due to deterioration from environmental conditions, age, and use. The anchoring system for the exterior railing is failing and creating a safety

SOURCE DOCUMENT:

15/16 Facilities Condition Assessment, Facilities Deferred Maintenance Plan, Unfunded Facilities CIP Needs Assessment

STRATEGIC PLAN GOAL:

Enhance and maintain the infrastructure

SCHEDULE:

Design Complete:

N/A

Construction Complete:

FY 2020/21

PROJECT LOCATION



PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Design/Environmental					
Construction	\$ 320,000				
Project Management					
Supplementals					
R/W					
Other					
TOTAL	\$ 320,000				

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Infr Fund (314)	\$ 320,000				
TOTAL	\$ 320,000				

MAINTENANCE COST IMPACT:

Additional annual cost:

\$0

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 320,000

PROJECT TYPE:

Rehabilitation

CATEGORY:

Facilities

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Jr. Lifeguard HQ Upgrades

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Denny Bacon

PROJECT DESCRIPTION:

Replace, repair and/or restore building exterior components and finishes as necessary including railings, roof drains, downspouts, stucco, paint, and roof

PROJECT NEED:

Rehabilitation is necessary to restore facility due to deterioration from environmental conditions, age, and use. The anchoring system for the exterior railing is failing and creating a safety issue

SOURCE DOCUMENT:

15/16 Facilities Condition Assessment, Facilities Deferred Maintenance Plan, Unfunded Facilities CIP Needs Assessment

STRATEGIC PLAN GOAL:

Enhance and maintain the infrastructure

SCHEDULE:

Design Complete:

N/A

Construction Complete:

FY 2021/22

PROJECT LOCATION



PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 210,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 210,000				

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Infr Fund (314)</i>	\$ 210,000				
TOTAL	\$ 210,000				

MAINTENANCE COST IMPACT:

Additional annual cost:

\$0

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

TOTAL PROJECT COST: \$ 210,000

PROJECT TYPE: Rehabilitation

CATEGORY: Facilities

COMMENTS ON GRANTS / OTHER FUNDS:

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Civic Center UST Replacement

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Denny Bacon

SCHEDULE:

Design Complete: FY 2021/22

Construction Complete: FY 2022/23

PROJECT DESCRIPTION: Remove fuel underground storage tank (UST) and replace with new double wall tank and new underground piping and electronics for tank management. Upgrade obsolete dispensers. Upgrade canopy for vehicle clearance and protection from the elements

PROJECT NEED:

AQMD and California Water Resources Board compliance necessitates the replacement of existing aging, obsolete fuel infrastructure serving the Police Department at the Civic Center

SOURCE DOCUMENT:

NA

STRATEGIC PLAN GOAL:

Enhance and maintain the infrastructure

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

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

MAINTENANCE COST IMPACT:

Additional annual cost: \$0

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 975,000

PROJECT TYPE:

Rehabilitation

CATEGORY:

Facilities

PROJECT LOCATION



CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Pier Piling Inspection,
Cleaning and Maintenance

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Denny Bacon

SCHEDULE:

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

PROJECT DESCRIPTION: Provide underwater visual and video inspection of the Pier's concrete pilings; clean marine growth; repair cracks or spalling; and document any anomalies found to the concrete pilings.

PROJECT NEED: This is specialized major maintenance that is required periodically in order to preserve and extend the life of the pier structure.

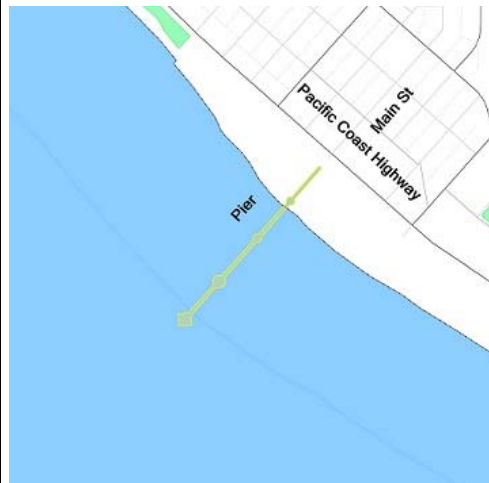
SOURCE DOCUMENT: NA

STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 500,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 500,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Infr Fund (314)</i>	\$ 500,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
TOTAL	\$ 500,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000

PROJECT LOCATION



MAINTENANCE COST IMPACT:

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

TOTAL PROJECT COST: \$ 1,500,000

PROJECT TYPE: Rehabilitation

CATEGORY: Facilities

COMMENTS ON GRANTS / OTHER FUNDS:

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Replace R22 Air Conditioning Equipment

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Denny Bacon

SCHEDULE:

Design Complete:

N/A

Construction Complete:

FY 2025/26

PROJECT DESCRIPTION:

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

PROJECT NEED:

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

SOURCE DOCUMENT:

EPA.gov Phase-out of Ozone Depleting Substances

STRATEGIC PLAN GOAL:

Enhance and maintain the infrastructure

PROJECT LOCATION



PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Infr Fund (314)</i>	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
TOTAL	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000

MAINTENANCE COST IMPACT:

Additional annual cost:

\$0

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

TOTAL PROJECT COST:

\$ 750,000

PROJECT TYPE:

Rehabilitation

CATEGORY:

Facilities

COMMENTS ON GRANTS / OTHER FUNDS:

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Helipad Lot Rehabilitation

FUNDING DEPARTMENT:

Police

DEPT. PROJECT MGR:

Jon Haught

PROJECT DESCRIPTION:

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

PROJECT NEED:

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

SOURCE DOCUMENT:

N/A

STRATEGIC PLAN GOAL:

Enhance and maintain infrastructure

SCHEDULE:

Design Complete: FY 2021/22

Construction Complete: FY 2021/22

PROJECT LOCATION



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

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

MAINTENANCE COST IMPACT:

Additional annual cost: \$0

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 500,000

PROJECT TYPE: Rehabilitation

CATEGORY: Facilities

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: PD Comm Center Remodel

FUNDING DEPARTMENT:

Police

DEPT. PROJECT MGR:

Lt. Svendsbo

SCHEDULE:

Design Complete: FY 2021/22

Construction Complete: FY 2021/22

PROJECT LOCATION



PROJECT DESCRIPTION:

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 age. The dispatch center is too small to accommodate the current employees.

PROJECT NEED:

SOURCE DOCUMENT:

STRATEGIC PLAN GOAL:

Enhance and maintain the infrastructure

PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>	\$ 65,000				
<i>Construction</i>	\$ 650,000				
<i>Project Management</i>	\$ 65,000				
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 780,000				

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Police Fac. Dev. Impact (227)</i>	\$ 780,000				
TOTAL	\$ 780,000				

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: \$ 780,000

PROJECT TYPE:

New

CATEGORY:

Facilities

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: PD Traffic Office Remodel

FUNDING DEPARTMENT:

Police

DEPT. PROJECT MGR:

Lt. Svendsbo

SCHEDULE:

Design Complete: FY 2021/22

Construction Complete: FY 2021/22

PROJECT LOCATION



PROJECT DESCRIPTION:

Renovate and refurbish the Traffic Bureau interior of the Police Department. This includes electrical and HVAC. Complete redesign of interior walls and workspace to accommodate 21st century policing.

PROJECT NEED:

The police department completed in 1974, needs infrastructure upgrades due to age. The traffic department consists of old modular walls that are not configured to accommodate the current employee and workflow.

SOURCE DOCUMENT:

STRATEGIC PLAN GOAL:

Enhance and maintain the infrastructure

PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>	\$ 15,000				
<i>Construction</i>	\$ 150,000				
<i>Project Management</i>	\$ 15,000				
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 180,000				

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Police Fac. Dev. Impact (227)</i>	\$ 180,000				
TOTAL	\$ 180,000				

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: \$ 180,000

PROJECT TYPE:

New

CATEGORY:

Facilities

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Zone 5 Residential Overlay

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Chris Tanio

SCHEDULE:

Design Complete: FY 2021/22

Construction Complete: FY 2021/22

PROJECT LOCATION



PROJECT DESCRIPTION: Rehabilitation of residential streets with asphalt overlay within Maintenance Zone 5.

PROJECT NEED: Extend the useful life and improve the appearance and function of residential streets.

SOURCE DOCUMENT: 2020 Pavement Management Plan

STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 4,050,000	\$ 3,500,000	\$ 3,000,000	\$ 2,500,000	\$ 2,000,000
<i>Project Management</i>	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 4,115,000	\$ 3,565,000	\$ 3,065,000	\$ 2,565,000	\$ 2,065,000

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Gas Tax (207)</i>	\$ 2,865,000	\$ 3,315,000	\$ 2,865,000	\$ 2,365,000	\$ 1,965,000
<i>Sewer Service Fund (511)</i>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 50,000
<i>Water Fund (506)</i>	\$ 150,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 50,000
<i>Infr Fund (314)</i>	\$ 1,000,000				
TOTAL	\$ 4,115,000	\$ 3,565,000	\$ 3,065,000	\$ 2,565,000	\$ 2,065,000

MAINTENANCE COST IMPACT:

Additional annual cost: \$0

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 15,375,000

PROJECT TYPE: Rehabilitation

CATEGORY: Neighborhood

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Zone 5 Curb Ramps

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Chris Tanio

PROJECT DESCRIPTION:

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

PROJECT NEED:

Curb access ramps are required when adjacent streets are altered or rehabilitated.

SOURCE DOCUMENT:

2020 Pavement Management Plan

STRATEGIC PLAN GOAL:

Enhance and maintain the infrastructure

SCHEDULE:

Design Complete: FY 2021/22

Construction Complete: FY 2021/22

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

PROJECT LOCATION



FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Measure M (213)</i>	\$ 200,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
<i>Infr Fund (314)</i>	\$ 315,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000
<i>CDBG (239)</i>	\$ 202,516	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
TOTAL	\$ 717,516	\$ 665,000	\$ 665,000	\$ 665,000	\$ 665,000

MAINTENANCE COST IMPACT:

Additional annual cost: \$0

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

TOTAL PROJECT COST: \$ 3,377,516

PROJECT TYPE:

New

CATEGORY:

Neighborhood

COMMENTS ON GRANTS / OTHER FUNDS:

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Residential Alleys

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Chris Tanio

PROJECT DESCRIPTION:

Program to rehabilitate the City's alleys. Locations will be determined based on the alley condition survey, in order of severity

PROJECT NEED:

The City has over 30 miles of alleys, which do not have a dedicated funding source, which has resulted in poor conditions

SOURCE DOCUMENT:

Condition Survey of Alleys

STRATEGIC PLAN GOAL:

Enhance and maintain the infrastructure

SCHEDULE:

Design Complete: FY 2021/22

Construction Complete: FY 2021/22

PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<i>Project Management</i>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 1,100,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000

PROJECT LOCATION



FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Infr Fund (314)</i>	\$ 1,100,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
TOTAL	\$ 1,100,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000

MAINTENANCE COST IMPACT:

Additional annual cost: \$0

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

TOTAL PROJECT COST: \$ 3,500,000

PROJECT TYPE:

New

CATEGORY:

Neighborhood

COMMENTS ON GRANTS / OTHER FUNDS:

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

PROJECT TITLE: Glen Mar Arterial
Landscape Rehabilitation

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

PROJECT DESCRIPTION: Continuing a project started in FY 19/20 to refurbish frontage road perimeter landscape of RD 435, the Glen Mar tract, including fencing, irrigation, and landscape improvements.

PROJECT NEED: Improve the appearance of the perimeter landscaping which is worn, damaged, and dated.

SOURCE DOCUMENT: NA

STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

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

PROJECT LOCATION



	<i>Approved</i>	<i>Requested</i>			
PROJECT COSTS	Prior	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Design/Environmental</i>		\$ 80,000			
<i>Construction</i>	\$ 50,000	\$ 420,000			
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 50,000	\$ 500,000			

FUNDING SOURCES	Prior	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Infr Fund (314)</i>	\$ 50,000	\$ 500,000			
TOTAL	\$ 50,000	\$ 500,000			

MAINTENANCE COST IMPACT:
Additional annual cost: \$6,000
 Annual maintenance will increase but exact amount will not be known until design is complete.

TOTAL PROJECT COST: \$ 550,000

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: Rehabilitation
CATEGORY: Neighborhood

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

PROJECT TITLE: Bluff Top Park Improvements

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

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

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

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

STRATEGIC PLAN GOAL: Enhance and maintain infrastructure

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

PROJECT LOCATION



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

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

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

TOTAL PROJECT COST: \$ 3,699,000

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: New & Rehabilitation
CATEGORY: Parks & Beaches

CITY OF HUNTINGTON BEACH

CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Edison Park
Reconfiguration

FUNDING DEPARTMENT:

Community Services

DEPT. PROJECT MGR:

Farhad Bolourchi

SCHEDULE:

Design Complete: FY 2021/22

Construction Complete: FY 2022/23

PROJECT DESCRIPTION:

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 21/22 includes funding for design services only.

PROJECT NEED:

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.

SOURCE DOCUMENT:

Parks & Recreation Master Plan, Feb. 2016

STRATEGIC PLAN GOAL:

Enhance and maintain the infrastructure

PROJECT LOCATION



PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>	\$ 300,000				
<i>Construction</i>					
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 300,000				

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Park Dev. Impact (228)</i>	\$ 300,000				
TOTAL	\$ 300,000				

MAINTENANCE COST IMPACT:

Additional annual cost: \$0

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

TOTAL PROJECT COST: \$ 300,000

PROJECT TYPE: New & Rehabilitation

CATEGORY: Parks & Beaches

COMMENTS ON GRANTS / OTHER FUNDS:

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Glen View Park Playground Improvements

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Farhad Bolourchi

SCHEDULE:

Design Complete: FY 2021/22

Construction Complete: FY 2021/22

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

PROJECT NEED:

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

SOURCE DOCUMENT:

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

STRATEGIC PLAN GOAL:

Enhance and maintain the infrastructure

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

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

MAINTENANCE COST IMPACT:

Additional annual cost: \$0

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

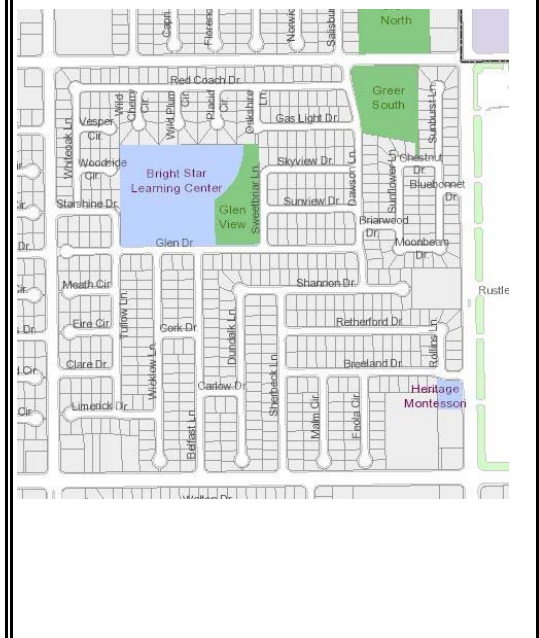
COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 220,000

PROJECT TYPE: New & Rehabilitation

CATEGORY: Parks & Beaches

PROJECT LOCATION



CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Huntington Central Park
 Disc Golf Course

FUNDING DEPARTMENT:

Community Services

DEPT. PROJECT MGR:

Farhad Bolourchi

PROJECT DESCRIPTION: Re-evaluate the existing configuration of the Disc Golf Course in west Huntington Central Park Disc Golf Course - with the goal of having all 18 holes located on the Matney Mesa between the Equestrian Center and Senior Center.

PROJECT NEED: Existing holes are adjacent to pathway near the lower level playground and present potential conflicts with other park uses.

SOURCE DOCUMENT: Parks & Recreation Master Plan, Feb. 2016

STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

SCHEDULE:

Design Complete: FY 2021/22

Construction Complete: FY 2021/22

PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>	\$ 10,000				
<i>Construction</i>	\$ 90,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 100,000				

PROJECT LOCATION



FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Park Dev. Impact (228)</i>	\$ 100,000				
TOTAL	\$ 100,000				

MAINTENANCE COST IMPACT:

Additional annual cost: \$0

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

TOTAL PROJECT COST: \$ 100,000

PROJECT TYPE: New & Rehabilitation

CATEGORY: Parks & Beaches

COMMENTS ON GRANTS / OTHER FUNDS:

CITY OF HUNTINGTON BEACH

CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Beach Parking Lot Rehabilitation

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Farhad Bolourchi

SCHEDULE:

Design Complete: FY 2021/22

Construction Complete: FY 2021/22

PROJECT DESCRIPTION:

This project will rehabilitate the south beach parking lots between 1st and Huntington Streets - which includes the Sunset Vista RV Campground. Parking lot has not been resurfaced since 2003. Over 250,000 vehicles and RVs use this section of the lot annually.

PROJECT NEED:

Parking lot is aged with alligatoring asphalt and diminished stall markings. In addition, campsite hook-up pedestals need replacing and upgrading to 50 amps. Current pedestals are a safety hazard due to exposed wires and rust.

SOURCE DOCUMENT:

Not Applicable

STRATEGIC PLAN GOAL:

Enhance and maintain infrastructure

PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Design/Environmental	\$ 50,000				
Construction	\$ 1,355,000				
Project Management	\$ 70,000				
Supplementals					
R/W					
Other					
TOTAL	\$ 1,475,000				

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Infr Fund (314)	\$ 1,475,000				
TOTAL	\$ 1,475,000				

MAINTENANCE COST IMPACT:

Additional annual cost: \$0

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

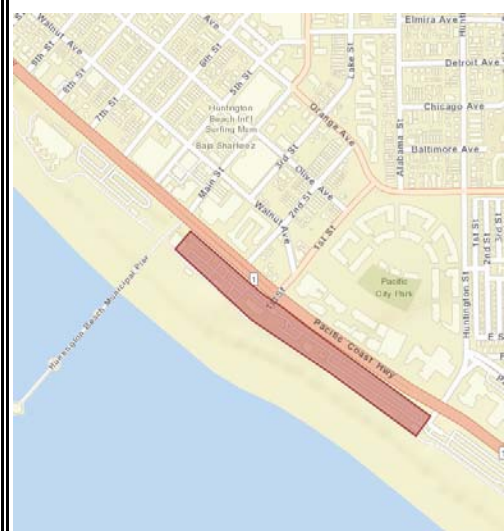
COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 1,475,000

PROJECT TYPE: Rehabilitation

CATEGORY: Facilities

PROJECT LOCATION

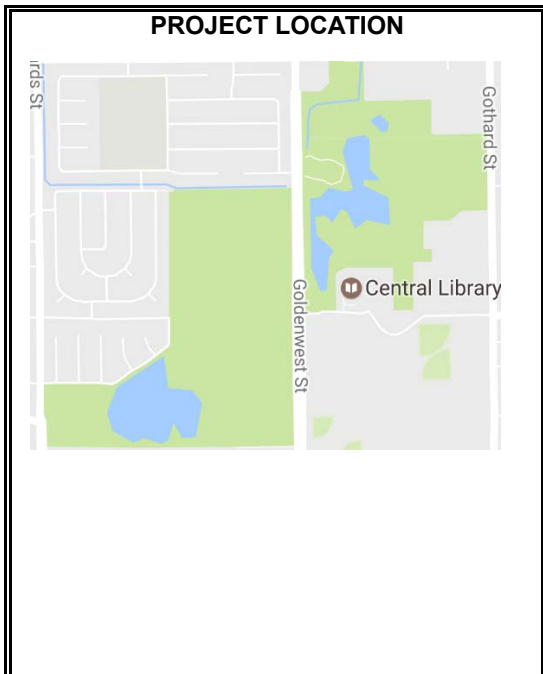


CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (Continuing Project)

PROJECT TITLE: LeBard Park
Improvements - Ph II

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

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



PROJECT DESCRIPTION: 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.

PROJECT NEED: Restroom buildings are over 50 years old. Improvements are needed to address efficiency and public safety.

SOURCE DOCUMENT: Parks and Recreation Master Plan, Feb. 2016

STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

	<i>Approved</i>	<i>Requested</i>			
PROJECT COSTS	Prior	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Design/Environmental</i>		\$ 20,000			
<i>Construction</i>	\$ 550,000	\$ 600,000			
<i>Project Management</i>		\$ 60,000			
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 550,000	\$ 680,000			

FUNDING SOURCES	Prior	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Park Dev. Impact (228)</i>	\$ 550,000	\$ 680,000			
TOTAL	\$ 550,000	\$ 680,000			

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 1,230,000

PROJECT TYPE: New & Rehabilitation
CATEGORY: Parks & Beaches

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Marina Park
 Reconfiguration

FUNDING DEPARTMENT:

Community Services

DEPT. PROJECT MGR:

Farhad Bolourchi

SCHEDULE:

Design Complete: FY 2021/22

Construction Complete: FY 2022/23

PROJECT DESCRIPTION:

Preparation of conceptual master plan to update the park, including renovation of existing restroom/snack bar building, tennis courts and potential repurposing of hardscape areas to include pickle ball courts, or other park amenities.

PROJECT NEED:

Marina Community Park was constructed in 1979 and is in need of upgrades to address aging infrastructure and amenities as well as to address current public recreation needs in the north part of the city

SOURCE DOCUMENT:

Parks & Recreation Master Plan, Feb. 2016

STRATEGIC PLAN GOAL:

Enhance and maintain the infrastructure

PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>	\$ 35,000				
<i>Construction</i>					
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 35,000				

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Park Dev. Impact (228)</i>	\$ 35,000				
TOTAL	\$ 35,000				

MAINTENANCE COST IMPACT:

Additional annual cost: \$0

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

TOTAL PROJECT COST: \$ 35,000

PROJECT TYPE: New & Rehabilitation

CATEGORY: Parks & Beaches

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT LOCATION



CITY OF HUNTINGTON BEACH

CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Sun View Park Playground Improvements

FUNDING DEPARTMENT:

Community Services

DEPT. PROJECT MGR:

Farhad Bolourchi

SCHEDULE:

Design Complete: FY 2021/22

Construction Complete: FY 2021/22

PROJECT DESCRIPTION:

Installation of new play units, ADA safety surfacing, swing set, and walkways. Project is being submitted to the State for approval as part of the California Drought, Parks, Climate, Coastal Protection and Outdoor Access for All Act of 2018 (Prop 68).

PROJECT NEED:

Existing equipment is over 20 years old. Playground equipment as well as other site improvements are needed in order to address ADA accessibility issues at the park.

SOURCE DOCUMENT:

2018 City Council approved Playground Replacement Priority list; Grant application approval by City Council on 12/7/20.

STRATEGIC PLAN GOAL:

Enhance and maintain the infrastructure

PROJECT LOCATION



PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Design/Environmental					
Construction	\$ 222,440				
Project Management					
Supplementals					
R/W					
Other					
TOTAL	\$ 222,440				

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Park Dev. Impact (228)	\$ 44,488				
Future Grant	\$ 177,952				
TOTAL	\$ 222,440				

MAINTENANCE COST IMPACT:

Additional annual cost: \$0

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

COMMENTS ON GRANTS / OTHER FUNDS:

Prop 68 Per Capita grant application submitted on 12/21/20. Grant approval anticipated in early Spring. 20% match required.

TOTAL PROJECT COST: \$ 222,440

PROJECT TYPE: New & Rehabilitation

CATEGORY: Parks & Beaches

CITY OF HUNTINGTON BEACH

CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Carr Park Improvements

FUNDING DEPARTMENT:

Community Services

DEPT. PROJECT MGR:

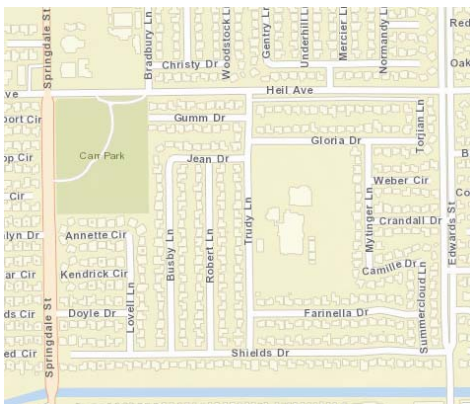
Farhad Bolourchi

SCHEDULE:

Design Complete: FY 2021/22

Construction Complete: FY 2022/23

PROJECT LOCATION



PROJECT DESCRIPTION:

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.

PROJECT NEED:

Carr Park was constructed in 1972 and the play equipment is over 22 years old 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.

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

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

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

PROJECT TYPE:

Rehabilitation

CATEGORY:

Parks & Beaches

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

PROJECT TITLE: Schroeder Park Improvements Ph. II

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

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

PROJECT DESCRIPTION: The complete project includes the installation of new tot lot play equipment and access walkways, as well as new walkways, security lighting, turf and irrigation improvements, as well as enhanced landscaping.

PROJECT NEED: This park is over 50 years old and has never had any accessible walkways or additional improvements.

SOURCE DOCUMENT: 2018 City Council approved Playground Replacement Priority List. Council approved project on Sept. 3, 2019.

STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

	<i>Approved</i>	<i>Requested</i>			
PROJECT COSTS	Prior	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 300,000	\$ 700,000			
<i>Project Management</i>		\$ 35,000			
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 300,000	\$ 735,000			

FUNDING SOURCES	Prior	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Park Dev. Impact (228)</i>	\$ 300,000				
<i>Infr Fund (314)</i>		\$ 735,000			
TOTAL	\$ 300,000	\$ 735,000			

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 1,035,000

PROJECT TYPE: New & Rehabilitation

CATEGORY: Parks & Beaches

PROJECT LOCATION



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

PROJECT TITLE: Huntington Central Park Restrooms

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

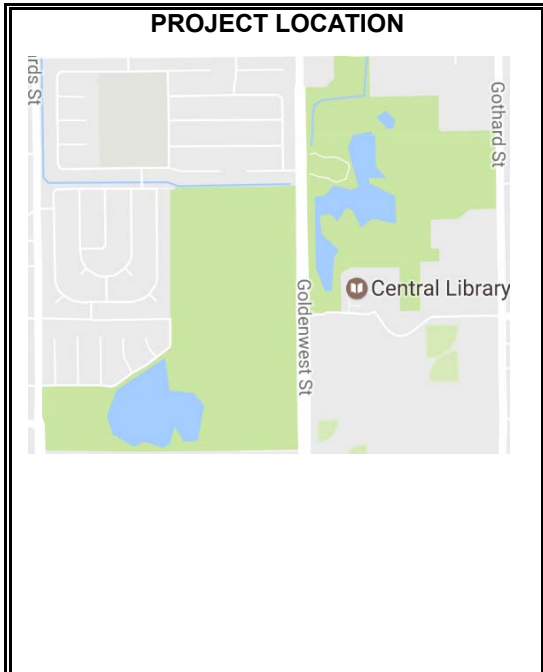
PROJECT DESCRIPTION: This multi-year project included the improvements of all six (6) Huntington Central Park restroom buildings. Additional funding is necessary due to relocation of the amphitheater restroom, necessitating unanticipated additional utility service costs.

PROJECT NEED: Restroom buildings are over 50 years old. Improvements are needed to address efficiency and public safety.

SOURCE DOCUMENT: Parks and Recreation Master Plan, Feb. 2016

STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

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



	<i>Approved</i>	<i>Requested</i>			
PROJECT COSTS	Prior	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 2,350,000	\$ 330,000			
<i>Project Management</i>		\$ 33,000			
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 2,350,000	\$ 363,000			

FUNDING SOURCES	Prior	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Quimby Fees (226)</i>	\$ 2,350,000	\$ 260,000			
<i>Park Dev. Impact (228)</i>		\$ 103,000			
TOTAL	\$ 2,350,000	\$ 363,000			

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 2,713,000

PROJECT TYPE: New & Rehabilitation
CATEGORY: Parks & Beaches

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Huntington Bluffs
 Stabilization Project

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Chris Tanio

PROJECT DESCRIPTION:

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

PROJECT NEED:

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

SOURCE DOCUMENT:

Moffatt & Nichol Coastal Engineering Feasibility Study (2018)

STRATEGIC PLAN GOAL:

Enhance and maintain the infrastructure

SCHEDULE:

Design Complete: FY 2021/22

Construction Complete: FY 2022/23

PROJECT LOCATION



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

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			
TOTAL	\$ 400,000	\$ 1,000,000			

MAINTENANCE COST IMPACT:

Additional annual cost: \$0

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

TOTAL PROJECT COST: \$ 1,400,000

PROJECT TYPE: Rehabilitation

CATEGORY: Parks & Beaches

COMMENTS ON GRANTS / OTHER FUNDS:

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Huntington Lake Elevated Pathway

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Denny Bacon

SCHEDULE:

Design Complete: N/A

Construction Complete: FY 2021/22

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

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

SOURCE DOCUMENT: NA

STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

PROJECT LOCATION



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

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

MAINTENANCE COST IMPACT:

Additional annual cost: \$5,000

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 250,000

PROJECT TYPE: New Construction

CATEGORY: Parks & Beaches

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Beach Front Rehab
(Naugles)

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Denny Bacon

SCHEDULE:

Design Complete: FY 2021/22

Construction Complete: FY 2022/23

PROJECT LOCATION



PROJECT DESCRIPTION: Rehabilitate and regrade the grass area next to the building.

PROJECT NEED: This area has become unusable due to the slopes and lack of turf.

SOURCE DOCUMENT: N/A

STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Design/Environmental					
Construction	\$ 60,000				
Project Management					
Supplementals					
R/W					
Other					
TOTAL	\$ 60,000				

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Infr Fund (314)	\$ 60,000				
TOTAL	\$ 60,000				

MAINTENANCE COST IMPACT:

Additional annual cost: \$0

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 60,000

PROJECT TYPE: Rehabilitation

CATEGORY: Parks & Beaches

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Oil Production Abandonment

FUNDING DEPARTMENT:

Fire
DEPT. PROJECT MGR:
 Janice Van Mullem

SCHEDULE:

Design Complete: FY 2021/22
Construction Complete: On-going/Varies

PROJECT LOCATION



PROJECT DESCRIPTION: 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.
PROJECT NEED: FY21/22 - Prepare abandonment plans to meet CalGEM standard, obtain permit from CalGEM, obtain abandonment firm to complete abandonment.

SOURCE DOCUMENT: N/A

STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>	\$ 20,000				
<i>Construction</i>	\$ 230,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 250,000				

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

MAINTENANCE COST IMPACT:

Additional annual cost: \$0
 Any unanticipated maintenance cost will be included in Fire Operating Budget.

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 250,000

PROJECT TYPE: New

CATEGORY: Parks & Beaches

CITY OF HUNTINGTON BEACH

CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Sewer Lift Station
Reconstruction

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Andy Ferrigno

SCHEDULE:

Design Complete: FY 2020/21

Construction Complete: FY 2021/22

PROJECT DESCRIPTION:

This program will rebuild the City's Sewer Lift Stations (LS). The Humboldt LS will be awarded in FY 21/22 with prioritization of future projects yet to be determined.

PROJECT NEED:

This program will rebuild the City's Sewer Lift Stations which are over 50 years old.

SOURCE DOCUMENT:

2003 Sewer Master Plan

STRATEGIC PLAN GOAL:

Enhance and maintain the infrastructure

PROJECT LOCATION



PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>	\$ 280,000	\$ 280,000	\$ 280,000	\$ 280,000	\$ 280,000
<i>Construction</i>	\$ 3,200,000	\$ 3,200,000	\$ 3,200,000	\$ 3,200,000	\$ 3,200,000
<i>Project Management</i>	\$ 320,000	\$ 320,000	\$ 320,000	\$ 320,000	\$ 320,000
<i>Supplementals</i>	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Sewer Service Fund (511)</i>	\$ 3,300,000	\$ 3,500,000	\$ 3,700,000	\$ 3,700,000	\$ 3,700,000
<i>Sewer Development Fee (210)</i>	\$ 700,000	\$ 500,000	\$ 300,000	\$ 300,000	\$ 300,000
TOTAL	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000

MAINTENANCE COST IMPACT:

Additional annual cost: \$0

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 20,000,000

PROJECT TYPE: Rehabilitation

CATEGORY: Sewer

CITY OF HUNTINGTON BEACH

CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Sewer Lining

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Andrew Ferrigno

SCHEDULE:

Design Complete: FY 2021/22

Construction Complete: FY 2021/22

PROJECT LOCATION



PROJECT DESCRIPTION: This program will line various sewer mains throughout the City as identified through closed circuit television (CCTV) inspection.

PROJECT NEED: This project will extend the life of existing sewer main lines.

SOURCE DOCUMENT: 2003 Sewer Master Plan

STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
<i>Project Management</i>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Sewer Service Fund (511)</i>	\$ 1,050,000	\$ 1,050,000	\$ 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:

Additional annual cost: \$0

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 5,250,000

PROJECT TYPE: Rehabilitation

CATEGORY: Sewer

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: City Hall to Utility Yard Fiber Optic Replacement

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

William Janusz

PROJECT DESCRIPTION:

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.

PROJECT NEED:

This is needed to improve connectivity between City Hall and the Utility Yard. This segment improves redundancy which will maintain communications in case of a single break in the fiber optic cable.

SOURCE DOCUMENT:

NA

STRATEGIC PLAN GOAL:

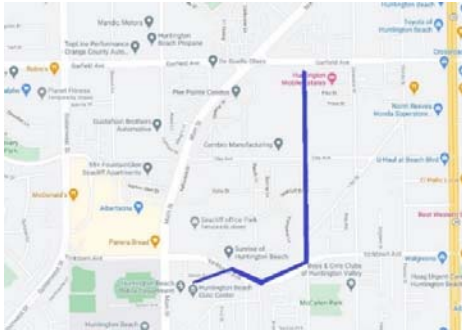
Enhance and maintain the infrastructure

SCHEDULE:

Design Complete: FY 2021/22

Construction Complete: FY 2021/22

PROJECT LOCATION



PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Design/Environmental	\$ 25,000				
Construction	\$ 126,000				
Project Management	\$ 15,000				
Supplementals	\$ 2,000				
R/W					
Other					
TOTAL	\$ 168,000				

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Water Fund (506)	\$ 168,000				
TOTAL	\$ 168,000				

MAINTENANCE COST IMPACT:

Additional annual cost: \$0

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 168,000

PROJECT TYPE: Rehabilitation

CATEGORY: Transportation

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Oak View Library and Well
 #3 Fiber Optic

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

William Janusz

PROJECT DESCRIPTION:

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 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 Library and Well #3.

PROJECT NEED:

SOURCE DOCUMENT:

NA

STRATEGIC PLAN GOAL:

Enhance and maintain the infrastructure

SCHEDULE:

Design Complete:

FY 2021/22

Construction Complete:

FY 2021/22

PROJECT LOCATION



PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Design/Environmental	\$ 35,000				
Construction	\$ 247,000				
Project Management	\$ 16,000				
Supplementals	\$ 2,000				
R/W					
Other					
TOTAL	\$ 300,000				

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Infr Fund (314)	\$ 300,000				
TOTAL	\$ 300,000				

MAINTENANCE COST IMPACT:

Additional annual cost: \$1,000

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 300,000

PROJECT TYPE: New

CATEGORY: Transportation

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Garfield Avenue Fiber Optic

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

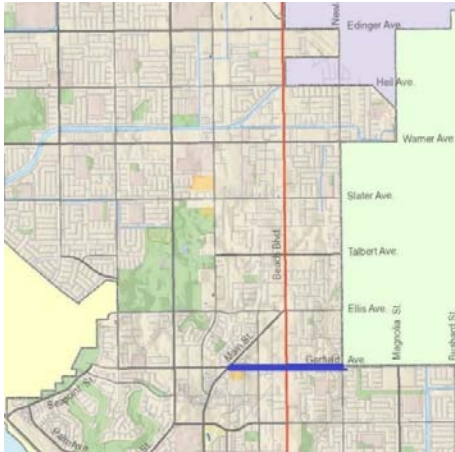
William Janusz

SCHEDULE:

Design Complete: FY 2021/22

Construction Complete: FY 2021/22

PROJECT LOCATION



PROJECT DESCRIPTION:

Install fiber optic conduit and cable along Garfield Avenue between Main Street and Newland Street. Project provides improved communication resilience between City Hall and the northerly part of the City including Joint Powers, the Utility Yard, the City Yard and the traffic signals in the area.

PROJECT NEED:

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

SOURCE DOCUMENT:

Traffic Signal System Master Plan

STRATEGIC PLAN GOAL:

Enhance and maintain the infrastructure

PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Design/Environmental	\$ 80,000				
Construction		\$ 520,000			
Project Management		\$ 30,000			
Supplementals		\$ 15,000			
R/W					
Other					
TOTAL	\$ 80,000	\$ 565,000			

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Infr Fund (314)	\$ 80,000	\$ 565,000			
TOTAL	\$ 80,000	\$ 565,000			

MAINTENANCE COST IMPACT:

Additional annual cost: \$1,000

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 645,000

PROJECT TYPE:

New

CATEGORY:

Transportation

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Gothard Street Fiber Optic

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

William Janusz

PROJECT DESCRIPTION:

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

PROJECT NEED:

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

SOURCE DOCUMENT:

Traffic Signal System Master Plan

STRATEGIC PLAN GOAL:

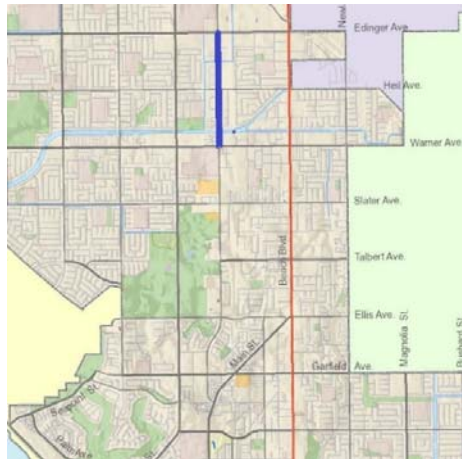
Enhance and maintain the infrastructure

SCHEDULE:

Design Complete: FY 2021/22

Construction Complete: FY 2021/22

PROJECT LOCATION



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

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Infr Fund (314)</i>	\$ 80,000	\$ 651,000			
TOTAL	\$ 80,000	\$ 651,000			

MAINTENANCE COST IMPACT:

Additional annual cost: \$1,000

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

TOTAL PROJECT COST: \$ 731,000

PROJECT TYPE:

New

CATEGORY:

Transportation

COMMENTS ON GRANTS / OTHER FUNDS:

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Bushard Fire Station Fiber Optic

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

William Janusz

PROJECT DESCRIPTION: Install fiber optic conduit and cable along Bushard Street to connect the Bushard 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.

PROJECT NEED: This will provide connectivity between City Hall and the Bushard Fire Station.

SOURCE DOCUMENT: NA

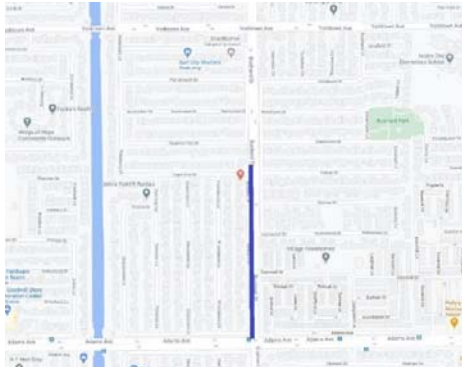
STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

SCHEDULE:

Design Complete: FY 2021/22

Construction Complete: FY 2021/22

PROJECT LOCATION



PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Design/Environmental	\$ 25,000				
Construction		\$ 162,000			
Project Management		\$ 20,000			
Supplementals		\$ 3,000			
R/W					
Other					
TOTAL	\$ 25,000	\$ 185,000			

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Infr Fund (314)		\$ 185,000			
Traffic Impact Fee (206)	\$ 25,000				
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.

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 210,000

PROJECT TYPE: New

CATEGORY: Transportation

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Arterial Rehabilitation

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Chris Tanio

SCHEDULE:

Design Complete: FY 2021/22

Construction Complete: FY 2021/22

PROJECT LOCATION



PROJECT DESCRIPTION: Streets include Edinger (Saybrook-Countess), Warner (Algonquin-Los Patos), Talbert (Edwards-Springdale), Newland (Talbert-Slater), Brookhurst (Yorktown-Adams), Saybrook (Edinger-Heil), and Springdale (Warner-Slater) as budget allows.

PROJECT NEED: Required to meet the goals of the Pavement Management Plan

SOURCE DOCUMENT: 2020 Pavement Management Plan

STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 5,200,000	\$ 5,400,000	\$ 5,400,000	\$ 5,400,000	\$ 5,400,000
<i>Project Management</i>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<i>Supplementals</i>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 5,400,000	\$ 5,600,000	\$ 5,600,000	\$ 5,600,000	\$ 5,600,000

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Infr Fund (314)</i>	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
<i>RMRA (1247)</i>	\$ 4,800,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
TOTAL	\$ 5,400,000	\$ 5,600,000	\$ 5,600,000	\$ 5,600,000	\$ 5,600,000

MAINTENANCE COST IMPACT:

Additional annual cost: \$0

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 27,800,000

PROJECT TYPE: Rehabilitation

CATEGORY: Streets

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Downtown Street Lighting

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

William Janusz

SCHEDULE:

Design Complete: FY 2021/22

Construction Complete: FY 2021/22

PROJECT LOCATION



PROJECT DESCRIPTION: Replace high voltage street lighting circuits in the downtown area. This multiyear undertaking will address approximately 7 blocks each year (design and construction in successive FY). The FY 21/22 design is along Crest Avenue from 14th Street to Main Street. Construction will be along Orange.

PROJECT NEED:

The current circuits are severely deteriorated and operate at a very high voltage which is not fully supported by Southern California Edison.

SOURCE DOCUMENT:

N/A

STRATEGIC PLAN GOAL:

Enhance and maintain the infrastructure

PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Design/Environmental	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
Construction	\$ 1,200,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000
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					
Other					
TOTAL	\$ 1,300,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 600,000

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Prop 42 (219)	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 600,000
Infr Fund (314)	\$ 650,000				
TOTAL	\$ 1,300,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 600,000

MAINTENANCE COST IMPACT:

Additional annual cost: (\$1,000)

This project will result in a cost savings.

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 3,850,000

PROJECT TYPE: Rehabilitation

CATEGORY: Transportation

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: TS Modifications - Left Turn
Arrows

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

William Janusz

PROJECT DESCRIPTION: Install southbound protected left-turn arrows on Bolsa Chica Street at Robinwood, east-west protected left-turn arrows on Adams Avenue at the Target Driveway and north-south protected left-turn arrows on Brookhurst Street at Reachmont Plaza.

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

Construction Complete: FY 2021/22

PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Design/Environmental	\$ 40,000				
Construction	\$ 300,000				
Project Management	\$ 25,000				
Supplementals	\$ 25,000				
R/W					
Other					
TOTAL	\$ 390,000				

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Traffic Impact Fee (206)	\$ 390,000				
TOTAL	\$ 390,000				

PROJECT LOCATION



MAINTENANCE COST IMPACT:

Additional annual cost: \$0

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 390,000

PROJECT TYPE: New

CATEGORY: Transportation

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Traffic Signal Modification
Main and Delaware

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

William Janusz

PROJECT DESCRIPTION: Install Left-turn arrows at the intersection of Main Street and Delaware Street.
Main Street will have left-turn arrows installed.

PROJECT NEED: Improve safety by installing left-turn arrows.

SOURCE DOCUMENT: N/A

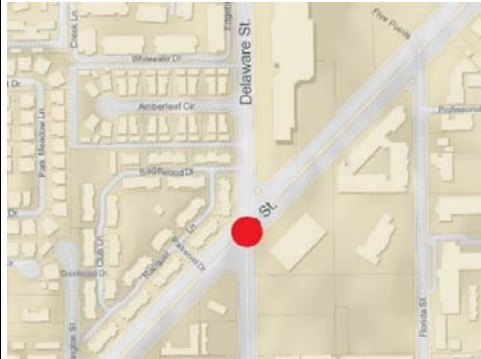
STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

SCHEDULE:

Design Complete: FY 2021/22

Construction Complete: FY 2021/22

PROJECT LOCATION



PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Design/Environmental	\$ 50,000				
Construction	\$ 300,000				
Project Management	\$ 30,000				
Supplementals	\$ 35,000				
R/W					
Other					
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				
TOTAL	\$ 415,000				

MAINTENANCE COST IMPACT:

Additional annual cost: \$0

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 415,000

PROJECT TYPE: New

CATEGORY: Transportation

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Traffic Signal Modification
 Warner and Ash

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

William Janusz

PROJECT DESCRIPTION: Install Left-turn arrows at the intersection of Warner Avenue and Ash Street.
 Warner Avenue will have left-turn arrows installed.

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

Construction Complete: FY 2021/22

PROJECT LOCATION



PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Design/Environmental	\$ 40,000				
Construction	\$ 350,000				
Project Management	\$ 25,000				
Supplementals	\$ 35,000				
R/W					
Other					
TOTAL	\$ 450,000				

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Traffic Impact Fee (206)	\$ 450,000				
TOTAL	\$ 450,000				

MAINTENANCE COST IMPACT:

Additional annual cost: \$0

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 450,000

PROJECT TYPE: New

CATEGORY: Transportation

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: TS Synchronization - Bolsa

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

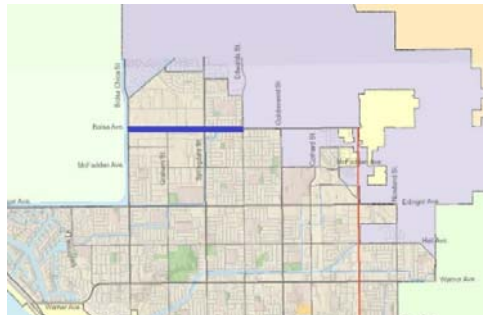
William Janusz

SCHEDULE:

Design Complete: FY 2021/22

Construction Complete: FY 2021/22

PROJECT LOCATION



PROJECT DESCRIPTION:

Provide operational and infrastructure improvements along Bolsa Avenue from Bolsa Chica Street to Edwards Street. This is a multijurisdictional project including Caltrans and the cities of Westminster, Santa Ana and Tustin. Work within HB includes signal timing, new controllers and battery back-up.

PROJECT NEED:

Upgrading communication will provide for greater system reliability. Signal timing will improve traffic flow and minimize stops and delays.

SOURCE DOCUMENT:

Traffic Signal System Master Plan

STRATEGIC PLAN GOAL:

Enhance and maintain the infrastructure

PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>	\$ 4,000				
<i>Construction</i>	\$ 42,000				
<i>Project Management</i>	\$ 4,000				
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 50,000				

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>AQMD (201)</i>	\$ 50,000				
TOTAL	\$ 50,000				

MAINTENANCE COST IMPACT:

Additional annual cost: \$0

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

COMMENTS ON GRANTS / OTHER FUNDS:

This is an OCTA grant. OCTA will manage the project is contributing \$173,000 (HB segment only)

TOTAL PROJECT COST: \$ 50,000

PROJECT TYPE:

New

CATEGORY:

Transportation

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

PROJECT TITLE: Traffic Signal
Synchronization - Edinger

FUNDING DEPARTMENT:
Public Works
DEPT. PROJECT MGR:
William Janusz

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

PROJECT LOCATION



PROJECT DESCRIPTION: 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.

PROJECT NEED: Upgrading communication will provide for greater system reliability. Signal timing will improve traffic flow and minimize stops and delays.

SOURCE DOCUMENT: Signal System Master Plan

STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

PROJECT COSTS	Approved	Requested			
	Prior	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Design/Environmental</i>	\$ 15,000				
<i>Construction</i>	\$ 70,000				
<i>Project Management</i>	\$ 10,000				
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 95,000				

FUNDING SOURCES	Prior	FY 21/22	FY 22/23	FY 23/24	FY 24/25
AQMD (201)	\$ 95,000				
TOTAL	\$ 95,000				

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

COMMENTS ON GRANTS / OTHER FUNDS:
 OCTA is managing the grant and schedule and is contributing \$2,018,000 (HB segment only)

TOTAL PROJECT COST: \$ 95,000

PROJECT TYPE: New
CATEGORY: Transportation

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

PROJECT TITLE: Traffic Signal
Synchronization - Talbert

FUNDING DEPARTMENT:
Public Works
DEPT. PROJECT MGR:
William Janusz

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

PROJECT LOCATION



PROJECT DESCRIPTION: Provide operational and infrastructure improvements along Talbert Avenue from Beach Boulevard to Newland Street. This is a multijurisdictional project including Caltrans and the cities to the east along the corridor. Work within HB includes traffic signal timing updates.

PROJECT NEED: Signal timing will improve traffic flow and minimize stops and delays.

SOURCE DOCUMENT: Signal System Master Plan

STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

PROJECT COSTS	Approved	Requested			
	Prior	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Design/Environmental</i>	\$ 1,500				
<i>Construction</i>	\$ 1,500				
<i>Project Management</i>	\$ 1,000				
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 4,000				

FUNDING SOURCES	Prior	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>AQMD (201)</i>	\$ 4,000				
TOTAL	\$ 4,000				

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

COMMENTS ON GRANTS / OTHER FUNDS:
 OCTA is managing the grant and schedule and is contributing \$57,000 (HB segment only)

TOTAL PROJECT COST: \$ 4,000

PROJECT TYPE: New
CATEGORY: Transportation

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

PROJECT TITLE: Traffic Signal
Synchronization - Warner

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

William Janusz

SCHEDULE:

Design Complete: FY 2020/21

Construction Complete: FY 2021/22

PROJECT LOCATION



PROJECT DESCRIPTION: 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.

PROJECT NEED: Upgrading communication will provide for greater system reliability. Signal timing will improve traffic flow and minimize stops and delays.

SOURCE DOCUMENT: Signal System Master Plan

STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

	Approved	Requested			
PROJECT COSTS	Prior	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Design/Environmental	\$ 20,000				
Construction	\$ 50,000				
Project Management	\$ 10,000				
Supplementals					
R/W					
Other					
TOTAL	\$ 80,000				

FUNDING SOURCES	Prior	FY 21/22	FY 22/23	FY 23/24	FY 24/25
AQMD (201)	\$ 80,000				
TOTAL	\$ 80,000				

MAINTENANCE COST IMPACT:

Additional annual cost: \$0

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

COMMENTS ON GRANTS / OTHER FUNDS:

OCTA is managing the grant and schedule and is contributing \$1,582,000 (HB segment only)

TOTAL PROJECT COST: \$ 80,000

PROJECT TYPE: New

CATEGORY: Transportation

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Talbert Channel Bike Path Development

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

William Janusz

PROJECT DESCRIPTION:

Joint project with Orange County Flood Control upgrade project. City element includes addressing public street crossings (7) with signals or flashing beacons, markings and signs. Signs along path and connections to Langebeck Park and Santa Ana River Trail

PROJECT NEED:

City is leveraging opportunity with OC Flood to provide an amenity to residents and visitors for recreational bike and pedestrian use along one side of Talbert Channel. Identified as a project in the City Bike Master Plan.

SOURCE DOCUMENT:

Bike Master Plan

STRATEGIC PLAN GOAL:

Enhance and maintain high quality services

SCHEDULE:

Design Complete: FY 2021/22

Construction Complete: FY 2022/23

PROJECT LOCATION



PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Design/Environmental	\$ 190,000				
Construction	\$ -	\$ 750,000			
Project Management	\$ 10,000	\$ 20,000			
Supplementals	\$ -	\$ 10,000			
R/W					
Other					
TOTAL	\$ 200,000	\$ 780,000			

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Infr Fund (314)	\$ 200,000	\$ 780,000			
TOTAL	\$ 200,000	\$ 780,000			

MAINTENANCE COST IMPACT:

Additional annual cost: \$10,000

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 980,000

PROJECT TYPE:

New

CATEGORY:

Transportation

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Residential Street Name Signs

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Bob Stachelski

PROJECT DESCRIPTION: Replace deteriorated street name signs throughout the City.

PROJECT NEED: Many of the street name signs throughout the City have become faded, bent, or hard to read and need to be replaced.

SOURCE DOCUMENT: N/A

STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

SCHEDULE:

Design Complete: FY 2021/22

Construction Complete: FY 2021/22

PROJECT LOCATION



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

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

MAINTENANCE COST IMPACT:

Additional annual cost: \$0

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 500,000

PROJECT TYPE: Rehabilitation

CATEGORY: Facilities

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Citywide Mobility and Corridor Improvements

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

William Janusz

PROJECT DESCRIPTION: Design and construction of various bikeway and aesthetic infrastructure on key routes where enhanced bicycle and pedestrian facilities can be implemented with minimal roadway restructuring. Target roadways include Delaware, Atlanta, Graham, Sprindale and Goldenwest.

PROJECT NEED: Project goals support overall desire to improvement pedestrian and bicycle safety, enhance experience, and promote alternative modes of transportation.

SOURCE DOCUMENT: Bike Master Plan

STRATEGIC PLAN GOAL: Enhance and maintain high quality services

SCHEDULE:

Design Complete: FY 2021/22

Construction Complete: FY 2022/23

PROJECT LOCATION



PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Design/Environmental	\$ 90,000				
Construction	\$ 600,000				
Project Management	\$ 50,000				
Supplementals	\$ 60,000				
R/W					
Other					
TOTAL	\$ 800,000				

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

MAINTENANCE COST IMPACT:

Additional annual cost: \$20,000

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 800,000

PROJECT TYPE: New

CATEGORY: Transportation

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 Chica, Warner/Springdale, Warner/Goldenwest, Goldenwest/Ellis, Yorktown/Main, Yorktown/Beach, Adams/Beach, Adams/Magnolia, Adams/Brookhurst, Garfield/Magnolia, Garfield/Brookhurst.

PROJECT NEED:

The new cameras, hardware and software would provide Police the ability to monitor traffic at specific locations and record/store data for law enforcement and investigation purposes.

SOURCE DOCUMENT:

None

STRATEGIC PLAN GOAL:

Enhance and modernize public safety service delivery

SCHEDULE:

Design Complete: FY 2021/22

Construction Complete: FY 2021/22

PROJECT LOCATION



PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Design/Environmental	\$ 12,000				
Construction	\$ 145,000				
Project Management	\$ 5,000				
Supplementals	\$ 2,000				
R/W					
Other					
TOTAL	\$ 164,000				

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Police Fac. Dev. Impact (227)	\$ 164,000				
TOTAL	\$ 164,000				

MAINTENANCE COST IMPACT:

Additional annual cost: \$3,000

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 164,000

PROJECT TYPE:

New

CATEGORY:

Transportation

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Fire Station Signal - Murdy
Fire Station

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

William Janusz

SCHEDULE:

Design Complete: FY 2021/22

Construction Complete: FY 2022/23

PROJECT LOCATION



PROJECT DESCRIPTION: Install new fire station traffic signal at Murdy Fire Station on Gothard Street between Edinger Avenue and Heil Avenue.

PROJECT NEED: Improve safety by installing a fire signal which will enable the Fire Department to stop traffic on Gothard Street while egressing the fire station.

SOURCE DOCUMENT: N/A

STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>	\$ 35,000				
<i>Construction</i>		\$ 225,000			
<i>Project Management</i>		\$ 30,000			
<i>Supplementals</i>		\$ 10,000			
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 35,000	\$ 265,000			

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Infr Fund (314)</i>	\$ 30,000	\$ 265,000			
<i>Traffic Impact Fee (206)</i>	\$ 5,000				
TOTAL	\$ 35,000	\$ 265,000			

MAINTENANCE COST IMPACT:
Additional annual cost: \$1,000
 Any unanticipated maintenance cost will be included in Public Works Operating Budget.

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 300,000

PROJECT TYPE: New

CATEGORY: Transportation

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Fire Station Signal - Heil
Fire Station

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

William Janusz

PROJECT DESCRIPTION: Install new fire station traffic signal at the Heil Fire Station on Heil Avenue between Graham Street and Springdale Street.

PROJECT NEED: Improve safety by installing a fire signal which will enable the Fire Department to stop traffic on Heil Avenue while egressing the fire station.

SOURCE DOCUMENT: N/A

STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

SCHEDULE:

Design Complete: FY 2021/22

Construction Complete: FY 2022/23

PROJECT LOCATION



PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>	\$ 35,000				
<i>Construction</i>		\$ 225,000			
<i>Project Management</i>		\$ 30,000			
<i>Supplementals</i>		\$ 10,000			
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 35,000	\$ 265,000			

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Infr Fund (314)</i>	\$ 30,000	\$ 265,000			
<i>Traffic Impact Fee (206)</i>	\$ 5,000				
TOTAL	\$ 35,000	\$ 265,000			

MAINTENANCE COST IMPACT:
Additional annual cost: \$1,000
 Any unanticipated maintenance cost will be included in Public Works Operating Budget.

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 300,000

PROJECT TYPE: New

CATEGORY: Transportation

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

PROJECT TITLE: Peck Reservoir Security Improvements

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Andrew Ferrigno

PROJECT DESCRIPTION: The project provided for the design and construction of site security for the Peck and Springdale Reservoirs and Wells No.s 4, 7, and 13.

PROJECT NEED: This critical facility lacks any site security other than site fencing. This project will provide enhanced site security to protect this potable water facility.

SOURCE DOCUMENT: Consistent with the 2016 Water Master Plan Update.

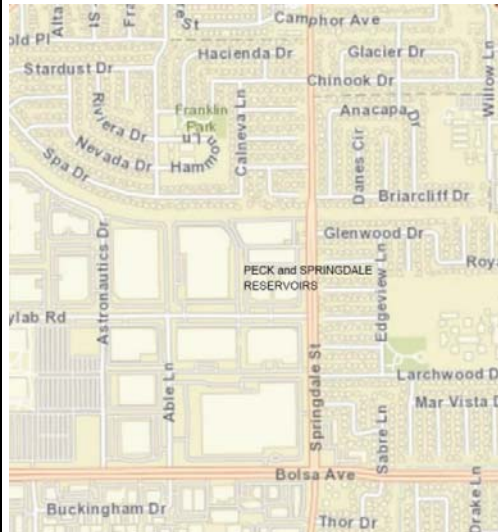
STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

SCHEDULE:

Design Complete: FY 2021/22

Construction Complete: FY 2021/22

PROJECT LOCATION



	Approved	Requested			
PROJECT COSTS	Prior	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Design/Environmental	\$ 50,000				
Construction	\$ 400,000	\$ 150,000			
Project Management	\$ 40,000				
Supplementals	\$ 25,000	\$ 50,000			
R/W					
Other					
TOTAL	\$ 515,000	\$ 200,000			

FUNDING SOURCES	Prior	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Water Master Plan (507)	\$ 515,000	\$ 200,000			
TOTAL	\$ 515,000	\$ 200,000			

MAINTENANCE COST IMPACT:

Additional annual cost: \$0

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

TOTAL PROJECT COST: \$ 715,000

PROJECT TYPE: Rehabilitation

CATEGORY: Water

COMMENTS ON GRANTS / OTHER FUNDS:

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Water Main Replacement Projects

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Andrew Ferrigno

PROJECT DESCRIPTION:

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 Varsity and Edwards Project.

PROJECT NEED:

The majority of the City's potable water pipelines are asbestos cement pipe which is subject to both internal and external corrosion. The replacement of these pipelines is warranted to provide a reliable potable water infrastructure.

SOURCE DOCUMENT:

Consistent with the 2016 Water Master Plan and routine water maintenance.

STRATEGIC PLAN GOAL:

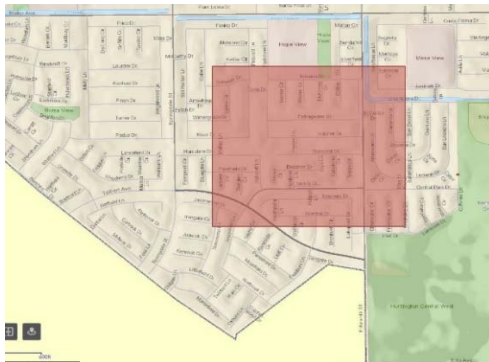
Enhance and maintain the infrastructure

SCHEDULE:

Design Complete: FY 2020/21

Construction Complete: FY 2021/22

PROJECT LOCATION



PROJECT COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Design/Environmental</i>	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<i>Construction</i>	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
<i>Project Management</i>	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<i>Supplementals</i>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 2,450,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<i>Water Master Plan (507)</i>	\$ 2,450,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000
TOTAL	\$ 2,450,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000

MAINTENANCE COST IMPACT:

Additional annual cost: \$0

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 7,450,000

PROJECT TYPE: Rehabilitation

CATEGORY: Water

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Well 10 Improvements

FUNDING DEPARTMENT:

Public Works

DEPT. PROJECT MGR:

Andrew Ferrigno

SCHEDULE:

Design Complete: FY 2021/22

Construction Complete: FY 2021/22

PROJECT LOCATION



PROJECT DESCRIPTION: Replace Well 10 driveway

PROJECT NEED: The driveway at Well 10 is failing and in need of replacement.

SOURCE DOCUMENT: 2016 Mater Master Plan

STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

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

FUNDING SOURCES	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Water Master Plan (507)	\$ 75,000				
TOTAL	\$ 75,000				

MAINTENANCE COST IMPACT:

Additional annual cost: \$0

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 75,000

PROJECT TYPE: Rehabilitation

CATEGORY: Water