New Appropriations Fiscal Year 2021/22

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

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

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

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

New Appropriations Fiscal Year 2021/22

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

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

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

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

New Appropriations Fiscal Year 2021/22

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

| WATER | | | | | | |
|--------------------------------------|-------------|--|--|-------------|--|--|
| Peck Reservoir Security Improvements | \$200,000 | | | \$200,000 | | |
| Water Main Replacement Projects | \$2,450,000 | | | \$2,450,000 | | |
| Well 10 Improvements | \$75,000 | | | \$75,000 | | |
| TOTAL | \$2,725,000 | | | \$2,725,000 | | |

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

Continuing Appropriations Fiscal Year 2021/22

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

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

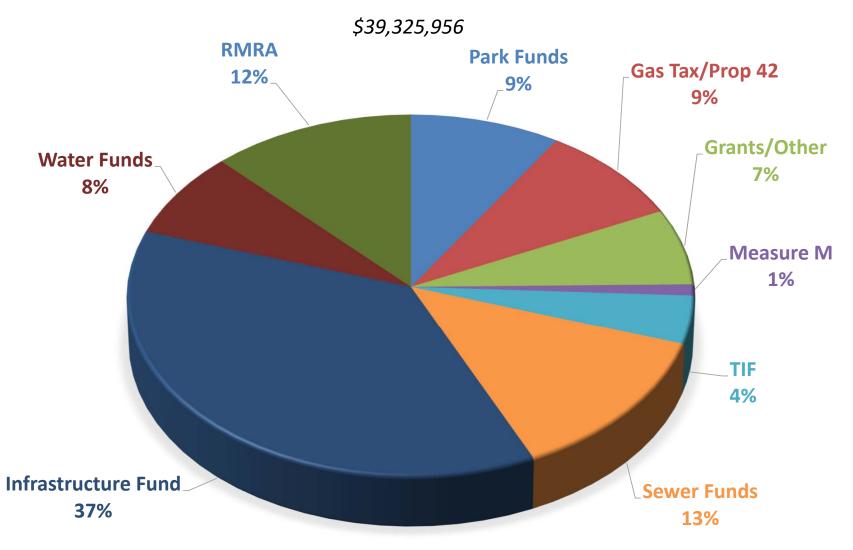
STREETS & TRANSPORTATION

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

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

Capital Improvement Program FY 2021/22

New Appropriations by Funding Source



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

| Fiscal Year Fiscal 2021/22 2022 | r Fiscal Year 2023/24 | Fiscal Year 2024/25 | Fiscal Year 2025/26 | Total 5 Year CIP |
|---------------------------------|--------------------------|------------------------|------------------------|------------------|
|---------------------------------|--------------------------|------------------------|------------------------|------------------|

| DRAINAGE & STORM WATER | | | | | | |
|--|-------------|-------------|-----------|-----------|-----------|-------------|
| Storm Drain Pump Station Building Improvements | \$575,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$1,575,000 |
| Storm Drain Pump Station Forebay Improvements | \$575,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$1,575,000 |
| Half Round Grates | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$1,250,000 |
| Fueling Station Canopies | \$550,000 | \$330,000 | | | | \$880,000 |
| TOTAL | \$1,950,000 | \$1,080,000 | \$750,000 | \$750,000 | \$750,000 | \$5,280,000 |

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

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

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

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

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

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

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

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

| CA | CITY OF HUNTIN PITAL IMPROVEMENT PRO | | | w) | | | | |
|--|---|---------------------------------|--------------------|---------------------|----------------|------------------|--|--|
| PROJECT TITLE : Fueling Station Canopies | PROJECT DESCRIPTION: | This is a multi y old canopies. | ear project to in | stall three (3) nev | w caponies and | replace five (5) | | |
| FUNDING DEPARTMENT: | PROJECT NEED: The City has eight (8) fueling islands - three (3) have no canopies and five have outdated canopies. Canopies are necessary to comply with NPDES requirements. | | | | | | | |
| Public Works DEPT. PROJECT MGR: Denny Bacon | SOURCE DOCUMENT: | N/A | | | | | | |
| | STRATEGIC PLAN GOAL: | Enhance and m | naintain the infra | structure | | | | |
| SCHEDULE: | PROJECT COSTS | FY 21/22 | FY 22/23 | FY 23/24 | FY 24/25 | FY 25/26 | | |
| Design Complete:FY 2021/22Construction Complete:FY 2021/22 | Design/Environmental Construction Project Management | \$ 500,000 \$ 50,000 | | | | | | |
| | Supplementals R/W | | | | | | | |
| PROJECT LOCATION | Other | | | | | | | |
| | TOTAL | \$ 550,000 | \$ 330,000 | | | | | |
| | FUNDING SOURCES | FY 21/22 | FY 22/23 | FY 23/24 | FY 24/25 | FY 25/26 | | |
| | Infr Fund (314) | \$ 550,000 | | | FT 24/23 | F1 23/20 | | |
| anten se | TOTAL | \$ 550,000 | \$ 330,000 | l | | | | |
| Anna An B - o - | | + 000,000 | +, | JI | | | | |
| and the second sec | MAINTENANCE COST IMPACT | | | TOTAL PROJE | CT COST: | \$ 880,000 | | |
| | Additional annual cost:\$0Any unanticipated maintenance cost will beincluded in Public Works Operating Budget. | | | PROJECT TYP | E: | Rehabilitation | | |
| | COMMENTS ON GRANTS / OT | HER FUNDS: | | CATEGORY: | | Drainage | | |
| | | | J | | | | | |

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

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

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

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

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

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

| | CITY OF HUNTIN | IGTON BEACH | 4 | | | |
|---|--------------------------------------|--------------------------------------|-------------------|--|----------------|-------------------|
| CA | APITAL IMPROVEMENT PRO | | | ew) | | |
| | | | l | , | | |
| PROJECT TITLE: City Gym and Pool Interior | PROJECT DESCRIPTION: | Repaint interiors | s and exterior of | f City Gym and P | ool. | |
| and Exterior Paint | | | | | | |
| | | F 114 | | S | 4 | te dan stad |
| FUNDING DEPARTMENT: | PROJECT NEED: | | | 2 and is well past ning to peel and | | n poor condition. |
| Public Works | | | | | | |
| DEPT. PROJECT MGR: Denny Bacon | SOURCE DOCUMENT: | 15/16 Facilities Unfunded Facilit | | ssment, Facilities | Deferred Maint | enance Plan, |
| | STRATEGIC PLAN GOAL: | Enhance and m | | | | |
| | | 1 | | | | 1 |
| SCHEDULE: | PROJECT COSTS | FY 21/22 | FY 22/23 | FY 23/24 | FY 24/25 | FY 25/26 |
| Design Complete: N/A Construction Complete: FY 2021/22 | Design/Environmental Construction | \$ 90,000 | | | | |
| Construction Complete. F1 2021/22 | Project Management | φ 90,000 | | | | |
| | Supplementals | | | | | |
| | R/W | | | | | |
| PROJECT LOCATION | Other | | | | | |
| | TOTAL | \$ 90,000 | | | | |
| 50 | | | | | | |
| | FUNDING SOURCES | FY 21/22 | FY 22/23 | FY 23/24 | FY 24/25 | FY 25/26 |
| | Infr Fund (314) | \$ 90,000 | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | TOTAL | \$ 90,000 | | | | |
| | L | | | 4 | JI | <u>.</u> |
| | MAINTENANCE COST IMPACT | ſ: | | TOTAL PROJE | CT COST: | \$ 90,000 |
| | Additional annual cost: | \$0 | | | | |
| | Any unanticipated maintenance | | | PROJECT TYP | E: | Rehabilitation |
| | included in Public Works Operat | ing Budget. | | | | |
| | | | I. | CATEGORY: | | Facilities |
| | COMMENTS ON GRANTS / OT | HER FUNDS: | | | | |
| | | | | | | |
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| CA | CITY OF HUNTII PITAL IMPROVEMENT PR | | | ew) | | | | | | |
|---|--|--|----------|---|----------|------------------------------|--|--|--|--|
| PROJECT TITLE: Lifeguard HQ Upgrades | PROJECT DESCRIPTION: | | | building exterior o of drains, downs | | | | | | |
| FUNDING DEPARTMENT: Public Works | PROJECT NEED: | Rehabilitation is necessary to restore facility due to deterioration from environmental conditions, age, and use. The anchoring system for the exterior railing is failing and creating a safety | | | | | | | | |
| DEPT. PROJECT MGR: Denny Bacon | SOURCE DOCUMENT: STRATEGIC PLAN GOAL: | 15/16 Facilities Condition Assessment, Facilities Deferred Maintenance Plan, Unfunded Facilities CIP Needs Assessment Enhance and maintain the infrastructure | | | | | | | | |
| SCHEDULE: | PROJECT COSTS | FY 21/22 | FY 22/23 | FY 23/24 | FY 24/25 | FY 25/26 | | | | |
| Design Complete: N/A Construction Complete: FY 2020/21 | Design/Environmental Construction Project Management Supplementals | \$ 320,000 | 1122/23 | 1120/24 | 1124/20 | 1120/20 | | | | |
| | Supplementals R/W | | | | | | | | | |
| PROJECT LOCATION | Other | | | | | | | | | |
| | TOTAL | \$ 320,000 | | | | | | | | |
| | FUNDING SOURCES Infr Fund (314) | FY 21/22 \$ 320,000 | FY 22/23 | FY 23/24 | FY 24/25 | FY 25/26 | | | | |
| 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | TOTAL | \$ 320,000 | | - | | | | | | |
| TO ROTE CLEATING | MAINTENANCE COST IMPAC Additional annual cost: Any unanticipated maintenance | T: \$0 cost will be | | TOTAL PROJE | | \$ 320,000 Rehabilitation | | | | |
| | included in Public Works Opera | | | CATEGORY: | | Facilities | | | | |

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

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

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

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

CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

| PROJECT TITLE : Helipad Lot Rehabilitation | PROJECT DESCRIPTION: | N: Remove and replace the asphalt landing pad at the Police Heliport with concrete. | | | | | |
|---|----------------------|---|--|--|--|--|--|
| FUNDING DEPARTMENT: Police | PROJECT NEED: | The current helipad is asphalt and quickly comes into disrepair. As the asphalt degrades, small rocks are kicked up by the turbulent air coming off the rotors. This allows the rocks to become a hazard. | | | | | |
| DEPT. PROJECT MGR: Jon Haught | SOURCE DOCUMENT: | N/A | | | | | |
| | STRATEGIC PLAN GOAL: | Enhance and maintain infrastructure | | | | | |

| SCHEDULE: |
|--|
| Design Complete: Construction Complete: |
| Construction Complete: |

FY 2021/22 FY 2021/22



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

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

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

COMMENTS ON GRANTS / OTHER FUNDS:

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

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

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

CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

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

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

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

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

| CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION (Continuing Project) | | | | | | | | | |
|--|-------------------------------|---|---|-------------------------------|-------|-------------------------------|-------------|----------|----------------|
| | Bluff Top Park mprovements | PROJECT DESCRIPTION: | The full project includes renovations to the Bluff Top Park area, including the replacement of the guardrail and pathway widening (State funded), as well as replacement of access ramp and stair way railing, turf mitigation and enhanced landscaping at public access nodes. | | | | | | |
| FUNDING DEPARTMENT: Community Services DEPT. PROJECT MGR: | | PROJECT NEED: | EED: Bluff Top Park was constructed in the mid-1990's. Renovations are needed to address improvements affected by the marine environment and to maintain access and safety in the area. | | | | | | |
| Farhad Bolourchi | | STRATEGIC PLAN GOAL: | Recre Enhai | eation Mast | er Pl | an, Feb. 20 in infrastruct | 16 | | r, r uno c |
| | | | Ар | proved | | equested | | r | 1 |
| SCHEDULE: Design Complete: Construction Complete: | FY 2020/21 FY 2021/22 | PROJECT COSTS Design/Environmental Construction | \$ \$ | Prior 224,600 2,724,400 | \$ | FY 21/22 650,000 | FY 22/23 | FY 23/24 | FY 24/25 |
| | | Project Management Supplementals R/W | | | \$ | 100,000 | | | |
| PROJECT LOCATION | N | Other | | | | | | | |
| A CONTRACTOR IN | | TOTAL | \$ | 2,949,000 | \$ | 750,000 | | | |
| A KHE CHE / | Nament Land Land | | | | | | | | |
| | | FUNDING SOURCES | | Prior | | FY 21/22 | FY 22/23 | FY 23/24 | FY 24/25 |
| Bluff Top Park | | Park Dev. Impact (228) Blufftop Grant (1256) | | 1,300,000 1,649,000 | \$ | 750,000 | | | |
| | \times | TOTAL | \$ | 2,949,000 | \$ | 750,000 | | | |
| | | | | | | | 8 | B | |
| | | MAINTENANCE COST IMPACT: | | | | | TOTAL PROJE | CT COST: | \$ 3,699,000 |
| | | Additional annual cost: Any unanticipated maintenance cost Public Works Operating Budget. | will be i | \$0 included in | | | PROJECT TYP | | Rehabilitation |
| | | COMMENTS ON GRANTS / OTH | HER FU | JNDS: | | | CATEGORY: | Pa | arks & Beaches |

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

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

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

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

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

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

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

CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

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

| SCHEDULE: | |
|------------------------|--|
| Design Complete: | |
| Construction Complete: | |

FY 2021/22 Des FY 2022/23 Cor

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

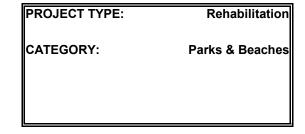
| PROJECT COSTS | FY 21/22 | FY 22/23 | FY 23/24 | FY 24/25 | FY 25/26 |
|----------------------|------------|--------------|----------|----------|----------|
| Design/Environmental | \$ 100,000 | | | | |
| Construction | | \$ 2,945,000 | | | |
| Project Management | | | | | |
| Supplementals | | | |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

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

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

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

TOTAL PROJECT COST: \$ 3,045,000



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

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

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

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

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

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

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

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

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

Streets & Transportation

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

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

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

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

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

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

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

| Main and Delaware Main Street will have left-turn arrows installed. FUNDING DEPARTMENT: PROJECT NEED: Improve safety by installing left-turn arrows. Public Works DEPT. PROJECT MGR: SOURCE DOCUMENT: N/A SURCE DOCUMENT: N/A STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure SCHEDULE: FY 2021/22 PROJECT COSTS FY 21/22 FY 23/24 FY 24/25 FY 25/26 Construction Complete: FY 2021/22 Project Management \$ 30,000 S 30,000 Improve safety by installing left-turn arrows. FROJECT LOCATION \$ 415,000 Improve safety by installing left-turn arrows. Improve safety by installing left-turn arrows. Improve safety by installing left-turn arrows. Improve safety by installing left-turn arrows. Improve safety by installing left-turn arrows. SOURCE DOCUMENT: N/A Strategic PLAN GOAL: FY 21/22 FY 23/24 FY 24/25 FY 25/26 Construction Complete: FUNDING SOURCES FY 21/22 FY 23/24 FY 24/25 FY 25/26 Traffic Impact Fee (206) \$ 415,000 Impact Fee (206) FY 21/22 FY 23/24 FY 24/25 FY 25/26 Traffic Impact Fee (206) | CITY OF HUNTINGTON BEACH | | | | | | | | |
|---|--|-------------------------|---|--------------------|--------------------|-----------------|---------------|--|--|
| PROJECT TITLE: Traffic Signal Modification Main and Delaware PROJECT DESCRIPTION: Install Left-turm arrows at the intersection of Main Street and Delaware Street. Main Street will have left-turm arrows installed. FUNDING DEPARTMENT: Public Works DEPT. PROJECT MGR: William Janusz PROJECT NEED: Improve safety by installing left-turm arrows. SCHEDULE: Design Complete: FY 2021/22 FY 2021/22 Construction Complete: FY 2021/22 PROJECT LOCATION \$ 30,000 PROJECT LOCATION \$ 415,000 FUNDING SOURCES FY 21/22 FY 23/24 FY 24/25 FY 24/25 FY 25/25 Construction \$ 30,000 PROJECT LOCATION \$ 415,000 MainTENANCE COST IMPACT: Additional annual cost: \$ 415,000 MainTENANCE COST IMPACT: Additional annual cost: \$ 0 Any unanticipated maintenance cost will be Any unanticipated maintenance co | (| CAPITAL IMPROVEMENT PR | OJECT INFORI | MATION (Ne | w) | | | | |
| Main and Delaware Main Street will have left-turn arrows installed. FUNDING DEPARTMENT: Public Works Improve safety by installing left-turn arrows. DEFT. FROJECT MGR: William Janusz SOURCE DOCUMENT: N/A SCHEDULE: Design Complete: Construction Complete: FY 2021/22 FY 2021/22 FY 21/22 PY 23/24 FY 24/25 FY 25/26 PROJECT LOCATION Project Management R/W \$ 300,000 Project Management \$ 300,000 \$ 35,000 Improve safety by installing left-turn arrows. FT FROJECT LOCATION Project Management R/W \$ 35,000 FY 23/23 FY 23/24 FY 24/25 FY 25/26 Improve safety by installing left-turn arrows. SOURCE DOCUMENT: N/A Improve safety by installing left-turn arrows. Improve safety by installing left-turn arrows. Project Management R/W \$ 300,000 Improve safety by installing left-turn arrows. Improve safety by installing left-turn arrows. Improve safety by installed. FY 23/24 FY 24/25 FY 25/26 Improve safety by installed. Improve safety by installed. Improve safety by installing left-turn arrows. Improve safety by installing left-turn arrows. FY 2 | | | | | 7 | | | | |
| Main and Delaware Main Street will have left-turn arrows installed. FUNDING DEPARTMENT: Public Works Improve safety by installing left-turn arrows. DEFT. FROJECT MGR: William Janusz SOURCE DOCUMENT: N/A SCHEDULE: Design Complete: Construction Complete: FY 2021/22 FY 2021/22 FY 21/22 PY 23/24 FY 24/25 FY 25/26 PROJECT LOCATION Project Management R/W \$ 300,000 Project Management \$ 300,000 \$ 35,000 Improve safety by installing left-turn arrows. FT FROJECT LOCATION Project Management R/W \$ 35,000 FY 23/23 FY 23/24 FY 24/25 FY 25/26 Improve safety by installing left-turn arrows. SOURCE DOCUMENT: N/A Improve safety by installing left-turn arrows. Improve safety by installing left-turn arrows. Project Management R/W \$ 300,000 Improve safety by installing left-turn arrows. Improve safety by installing left-turn arrows. Improve safety by installed. FY 23/24 FY 24/25 FY 25/26 Improve safety by installed. Improve safety by installed. Improve safety by installing left-turn arrows. Improve safety by installing left-turn arrows. FY 2 | PROJECT TITLE: Traffic Signal Modification | PROJECT DESCRIPTION: | Install Left-turn a | arrows at the in | tersection of Mair | Street and Dela | aware Street. | | |
| FUNDING DEPARTMENT: Public Works DEFT. PROJECT MGR: William Janusz SCHEDULE: Design Complete: Construction Complete: FY 2021/22 FY 2021/22 Construction Complete: FY 2021/22 PROJECT LOCATION FROJECT LOCATION FUNDING SOURCES FY 21/22 FY 21/22 FY 2021/22 FROJECT LOCATION FROJECT LOCATION FUNDING SOURCES FY 21/22 FY 21/24 FY 21/25 FY 25/26 Traffic Impact Fee (206) \$ 415,000 Maintenance cost will be included in Public Works Operating Budget. TOTAL PROJECT COST: \$ 415,000 | | | Main Street will have left-turn arrows installed. | | | | | | |
| FUNDING DEPARTMENT: Public Works DEFT. PROJECT MGR: William Janusz SCHEDULE: Design Complete: Construction Complete: FY 2021/22 PROJECT LOCATION PROJECT LOCATION FUNDING SOURCES FY 21/22 FY 201/22 PROJECT LOCATION Supplementals Strate Given Completer FY 2021/22 FUNDING SOURCES FY 21/22 FY 21/22 FY 21/22 FY 21/23 FY 21/24 FY 22/28 Traffic Impact Fee (206) Stational annual cost: Additional annual cost: Any unanticipated maintenance cost will be included in Public Works Operating Budget. | | | | | | | | | |
| FUNDING DEPARTMENT: Public Works DEFT. PROJECT MGR: William Janusz SCHEDULE: Design Complete: Construction Complete: FY 2021/22 PROJECT LOCATION PROJECT LOCATION FUNDING SOURCES FY 21/22 FY 201/22 PROJECT LOCATION Supplementals Strate Given Completer FY 2021/22 FUNDING SOURCES FY 21/22 FY 21/22 FY 21/22 FY 21/23 FY 21/24 FY 22/28 Traffic Impact Fee (206) Stational annual cost: Additional annual cost: Any unanticipated maintenance cost will be included in Public Works Operating Budget. | | PROJECT NEED: | Improve safety b | ov installing left | -turn arrows. | | | | |
| DEPT. PROJECT MGR: William Janusz SOURCE DOCUMENT: N/A SCHEDULE: Design Complete: FY 2021/22 FY 2021/22 PROJECT LOCATION \$ 50,000 Construction Complete: FY 2021/22 PROJECT LOCATION \$ 30,000 Supplementals R/W \$ 35,000 Other FY 23/24 FY 24/25 FY 25/26 FY 21/22 FY 23/24 FY 24/25 FY 25/26 Froject Management \$ 30,000 Froject Management \$ 30,000 Supplementals \$ 35,000 Supplementals \$ 32,000 FY 21/22 FY 23/24 FY 23/24 FY 25/26 Fraffic Impact Fee (206) \$ 415,000 S FY 23/24 FY 25/26 MAINTENANCE COST IMPACT: Additional annual cost: \$0 Any unanticipated maintenance cost will be included in Public Works Operating Budget. TOTAL PROJECT COST: \$ 415,000 | FUNDING DEPARTMENT: | | | | | | | | |
| William Janusz SCHEDULE: Design Complete: FY 2021/22 Construction Complete: FY 2021/22 PROJECT LOCATION VIII Internation of the state of t | | | | | | | | | |
| STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure SCHEDULE: Design Complete: FY 2021/22 Construction Complete: FY 2021/22 FY 2021/22 FY 2021/22 PROJECT LOCATION \$ 300,000 Supplementals \$ 300,000 Supplementals FY 21/22 S 300,000 FY 23/24 FY 24/25 FY 25/26 Image: Strate of the structure From the structure S 300,000 Supplemental S 300,000 Supplementals \$ 300,000 Supplementals S 35,000 Supplementals S 35,000 Supplementals \$ 35,000 Supplementals S 35,000 Supplementals FY 23/24 FY 24/25 FY 25/26 Total \$ 415,000 Total \$ 415,000 Supplementals FY 25/26 FY | | SOURCE DOCUMENT: | N/A | | | | | | |
| SCHEDULE: Design Complete: Construction Complete: FY 2021/22 FY 2021/22 FY 2021/22 FY 21/22 FY 2021/22 FY 23/24 FY 23/24 FY 24/25 FY 25/26 PROJECT LOCATION Froject LOCATION Froject LOCATION Froject Management S 30,000 \$ 300,000 Supplementals R/W Other \$ 300,000 Supplementals S 35,000 FY 21/22 FY 23/24 FY 24/25 FY 25/26 Funding SOURCES Traffic Impact Fee (206) FY 21/22 FY 23/24 FY 24/25 FY 25/26 MAINTENANCE COST IMPACT: Additional annual cost: Sol Any unanticipated maintenance cost will be included in Public Works Operating Budget. TOTAL PROJECT COST: Sol PROJECT TYPE: Total PROJECT TYPE: | William Janusz | | Enhance and as | | - 4 | | | | |
| Design Complete: FY 2021/22 Construction Complete: FY 2021/22 PROJECT LOCATION \$ 30,000 Image: state sta | | STRATEGIC PLAN GOAL: | Ennance and ma | aintain the infra | astructure | | | | |
| Design Complete: FY 2021/22 Construction Complete: FY 2021/22 PROJECT LOCATION \$ 30,000 Image: state sta | SCHEDULE: | PROJECT COSTS | FY 21/22 | FY 22/23 | FY 23/24 | FY 24/25 | FY 25/26 | | |
| PROJECT LOCATION \$ 30,000 FROJECT LOCATION \$ 35,000 Image: state of the | | | | | | | | | |
| PROJECT LOCATION Image: Supplementals \$ 35,000 Image: Supplementals \$ 415,000 Image: Supplementals \$ 15,000 Image: Supplementals \$ 10,000 | Construction Complete: FY 2021/22 | | | | | | | | |
| PROJECT LOCATION Image: Second state of the second state of t | | | | | | | | | |
| PROJECT LOCATION Other TOTAL \$ 415,000 Image: Control of the state of the sta | | | \$ 35,000 | | | | | | |
| TOTAL \$ 415,000 FUNDING SOURCES FY 21/22 FY 22/23 FY 23/24 FY 24/25 FY 25/26 Traffic Impact Fee (206) \$ 415,000 Impact Fee (206) \$ 415,000 Impact Fee (206) | | | | | | | | | |
| Image: Second | PROJECT LOCATION | | * 445.000 | | | | | | |
| Image: Control of the second of the secon | St St | | \$ 415,000 | | | | | | |
| Image: Control of the second of the secon | | | EV 21/22 | EV 22/23 | EV 23/24 | EV 24/25 | EV 25/26 | | |
| TOTAL \$ 415,000 MAINTENANCE COST IMPACT: Additional annual cost: \$0 Any unanticipated maintenance cost will be included in Public Works Operating Budget. TOTAL PROJECT COST: \$ 415,000 PROJECT TYPE: New | | | | 1122/23 | 1123/24 | 1124/23 | 1125/20 | | |
| MAINTENANCE COST IMPACT: \$0 Additional annual cost: \$0 Any unanticipated maintenance cost will be included in Public Works Operating Budget. PROJECT TYPE: New | | | φ 110,000 | | | | | | |
| MAINTENANCE COST IMPACT: \$0 Additional annual cost: \$0 Any unanticipated maintenance cost will be included in Public Works Operating Budget. PROJECT TYPE: New | | | | | | | | | |
| MAINTENANCE COST IMPACT: \$0 Additional annual cost: \$0 Any unanticipated maintenance cost will be included in Public Works Operating Budget. PROJECT TYPE: New | | | | | | | | | |
| MAINTENANCE COST IMPACT: \$0 Additional annual cost: \$0 Any unanticipated maintenance cost will be PROJECT TYPE: New Included in Public Works Operating Budget. PROJECT TYPE: New | | 7074 | | | | | | | |
| Additional annual cost: \$0 Any unanticipated maintenance cost will be included in Public Works Operating Budget. PROJECT TYPE: | Destront At 1 1 | IOTAL | \$ 415,000 | | | | | | |
| Additional annual cost: \$0 Any unanticipated maintenance cost will be included in Public Works Operating Budget. PROJECT TYPE: | | MAINTENANCE COST IMPACT | r. 1 | l | | | \$ 115,000 | | |
| Any unanticipated maintenance cost will be PROJECT TYPE: New included in Public Works Operating Budget. | | | | | TOTAL PROJE | 010001. | φ 413,000 | | |
| included in Public Works Operating Budget. | | | | PROJECT TYP | F | New | | | |
| | | | | | _ . | | | | |
| | | · · · | | CATEGORY: | | Transportation | | | |
| COMMENTS ON GRANTS / OTHER FUNDS: | | COMMENTS ON GRANTS / OT | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |

| Warner and Ash Warner Avenue will have left-turn arrows installed. FINDING DEPARTMENT: PROJECT NEED: Public Works SOURCE DOCUMENT: DIPT. PROJECT MGR: SOURCE DOCUMENT: William Janusz STRATEGIC PLAN GOAL: Entrational Complete: FY 2021/22 Construction Complete: FY 2021/22 PROJECT LOCATION \$ 350,000 Other Stappementals Sources FY 21/22 FY 22/23 FY 23/24 FUNDING SOURCES FY 21/22 FY 22/23 FY 23/24 FY 24/25 FY 25/26 Other S 450,000 ToTAL S 450,000 MaINTENANCE COST IMPACT: TotAL Additional annual cost: S0 | CITY OF HUNTINGTON BEACH | | | | | | | | |
|--|--------------------------|------------------------------------|--|-------------------|---------------------|-----------------|-------------|--|--|
| Warner and Ash Warner Avenue will have left-turn arrows installed. FUNDING DEPARTMENT: Public Works PROJECT NEED: Improve safety by installing left-turn arrows. SOURCE DOCUMENT: N/A STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure SCHEDULE: Design Complete: FY 2021/22 FY 2021/22 FY 2021/22 Construction Complete: FY 2021/22 PROJECT LOCATION \$ 40,000 Project Management \$ 35,000 Project Management FY 001/CS FY 21/22 FY 21/22 FY 001/CS FY 21/22 FY 23/24 FY 001/CS FY 21/22 FY 23/24 FY 001/CS FY 21/22 FY 23/24 FY 24/25 FY 25/26 Traffic Impact Fee (206) \$ 450,000 TOTAL \$ 450,000 TOTAL PROJECT COST: \$ 450,000 MuntEnANCE COST IMPACT: Additional annual cost: \$ 30 Any unanticipated maintenance cost will be included in Public Works Operating Budget. < | C. | APITAL IMPROVEMENT PRO | OJECT INFOR | MATION (Ne | w) | | | | |
| Warner and Ash Warner Avenue will have left-turn arrows installed. FUNDING DEPARTMENT: Public Works PROJECT NEED: Improve safety by installing left-turn arrows. SOURCE DOCUMENT: N/A STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure SCHEDULE: Construction Complete: FY 2021/22 FY 2021/22 PROJECT LOCATION \$ 440,000 R/W PROJECT LOCATION \$ 450,000 TOTAL FY 2012 FY 24/25 FY 25/26 FY 20172 FY 21/22 FY 25/26 PROJECT LOCATION \$ 450,000 TOTAL FY 20172 FY 24/25 FY 25/26 MintEnAnce COST IMPACT: Additional annual cost: \$0 Any unanticipated maintenance cost will be included in Public Works Operating Budget. Image: Construction of the public Works Operating Budget. TOTAL RESCIENT COST: | | | | | | | | | |
| FUNDING DEPARTMENT: Public Works DEPT. PROJECT MGR: SOURCE DOCUMENT: N/A SCHEDULE: FY 2021/22 SCHEDULE: FY 2021/22 Construction Complete: FY 2021/22 PROJECT LOCATION \$ 450,000 PROJECT LOCATION \$ 450,000 FUNDING SOURCES FY 21/22 FY 23/24 FY 24/25 FY 25/26 \$ 350,000 Project Management \$ 25,000 Supplementals \$ 35,000 VW Other Other Imagement TOTAL \$ 450,000 TOTAL \$ 00,000 TOTAL \$ 00,000 | | PROJECT DESCRIPTION: | | | | | Ash Street. | | |
| FUNDING DEPARTMENT: Public Works SOURCE DOCUMENT: N/A SUBCET. ROJECT MGR: William Janusz STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure SCHEDULE: Design Complete: FY 2021/22 FY 2021/22 PROJECT COSTS FY 21/22 FY 23/24 FY 24/25 FY 25/28 Design Complete: FY 2021/22 PROJECT LOCATION \$ 350,000 Image: Construction on Project Management \$ 35,000 PROJECT LOCATION TOTAL \$ 450,000 Image: Construction on Project Management \$ 35,000 TotAL \$ 450,000 Image: Construction on Project Management \$ 35,000 Image: Construction on Project Management \$ 35,000 TotAL \$ 450,000 Image: Construction on Project Management \$ 35,000 Image: Construction on Project Management \$ 35,000 TotAL \$ 450,000 Image: Construction on Project Management \$ 35,000 Image: Construction on Project Management \$ 25,000 MWW Image: Construction on Project Management \$ 35,000 Image: Construction on Project Management \$ 25,000 MWW Image: Construction on Project Management \$ 450,000 Image: Construction on Project Management \$ 25,000 MWINTENANCE COST IMPACT: <td< td=""><td>Warner and Ash</td><td></td><td>Warner Avenue</td><td>will have left-tu</td><td>irn arrows installe</td><td>d.</td><td></td></td<> | Warner and Ash | | Warner Avenue | will have left-tu | irn arrows installe | d. | | | |
| FUNDING DEPARTMENT: Public Works SOURCE DOCUMENT: N/A SUBCET. ROJECT MGR: William Janusz STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure SCHEDULE: Design Complete: FY 2021/22 FY 2021/22 PROJECT COSTS FY 21/22 FY 23/24 FY 24/25 FY 25/28 Design Complete: FY 2021/22 PROJECT LOCATION \$ 350,000 Image: Construction on Project Management \$ 35,000 PROJECT LOCATION TOTAL \$ 450,000 Image: Construction on Project Management \$ 35,000 TotAL \$ 450,000 Image: Construction on Project Management \$ 35,000 Image: Construction on Project Management \$ 35,000 TotAL \$ 450,000 Image: Construction on Project Management \$ 35,000 Image: Construction on Project Management \$ 35,000 TotAL \$ 450,000 Image: Construction on Project Management \$ 35,000 Image: Construction on Project Management \$ 25,000 MWW Image: Construction on Project Management \$ 35,000 Image: Construction on Project Management \$ 25,000 MWW Image: Construction on Project Management \$ 450,000 Image: Construction on Project Management \$ 25,000 MWINTENANCE COST IMPACT: <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<> | | | | | | | | | |
| Public Works DEF1. PROJECT MGR: William Janusz STRATEGIC PLAN GOAL: SCHEDULE: FY 2021/22 Construction Complete: FY 2021/22 Construction Complete: FY 2021/22 PROJECT LOCATION \$ 450,000 Project Management \$ 25,000 Supplementals \$ 350,000 TOTAL \$ 450,000 PROJECT TYPE: New Included in Public Works Operating Budget. PROJECT TYPE: New CATEGORY: | | PROJECT NEED: | PROJECT NEED: Improve safety by installing left-turn arrows. | | | | | | |
| DEPT. PROJECT MGR: William Janusz SOURCE DOCUMENT: N/A SCHEDULE: Design Complete: FY 2021/22 FY 202/23 FY 23/24 FY 24/25 FY 25/26 Design Complete: FY 2021/22 FY 202/23 FY 23/24 FY 24/25 FY 25/26 Design Complete: FY 202/22 Supplemental \$ 450,000 Image: Construction S 35,000 Image: Construction S 35,000 PROJECT LOCATION Supplementals \$ 35,000 Image: Construction S 25,000 Image: Construction S 25,000 Image: Construction S 35,000 Image: Construction S 25,000 Imag | | | | | | | | | |
| William Janusz STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure SCHEDULE: Design Complete: FY 2021/22 FY 2021/22 FY 2021/22 PROJECT LOCATION \$ 350,000 Project Management \$ 350,000 Project Management \$ 25,000 Understand \$ 450,000 Image: Strate Str | | | NI/A | | | | | | |
| STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure SCHEDULE: Design Complete: Construction Complete: FY 2021/22 FY 2021/22 FY 2021/22 FY 2021/22 FY 2021/22 FY 2021/22 PROJECT LOCATION \$ 350,000 \$ 350,000 \$ 25,000 \$ 25,000 \$ 40000 Supplementals \$ 350,000 \$ 25,000 \$ 25,000 \$ 2000 \$ 2000 TOTAL \$ 450,000 \$ 25,000 \$ 2000 \$ 2000 \$ 2000 Total \$ 450,000 \$ 300,000 \$ 2000 \$ 2000 \$ 2000 Total \$ 450,000 \$ 300,000 \$ 2000 \$ 2000 \$ 2000 Total \$ 450,000 \$ 300,000 \$ 2000 \$ 2000 \$ 2000 Total \$ 450,000 \$ 450,000 \$ 2000 \$ 2000 \$ 2000 Total \$ 450,000 \$ 450,000 \$ 2000 \$ 2000 \$ 2000 \$ 2000 Maintenance cost will be included in Public Works Operating Budget. \$ 2000 \$ 2000 \$ 2000 \$ 2000 \$ 2000 \$ 2000 \$ 2000 \$ 2000 \$ 2000 \$ 2000 \$ 2000 \$ 2000 \$ 2000 \$ 2000 | | SOURCE DOCOMENT. | N/A | | | | | | |
| Design Complete: FY 2021/22 Construction Complete: FY 2021/22 PROJECT LOCATION \$ 350,000 PROJECT LOCATION \$ 350,000 FUNDING SOURCES FY 21/22 FY 23/24 FY 24/25 FY 23/24 FY 23/24 FUNDING SOURCES FY 21/22 FY 23/24 FY 24/25 FY 25/26 Traffic Impact Fee (206) TOTAL \$ 450,000 MAINTENANCE COST IMPACT: Additional annual cost: \$0 Any unanticipated maintenance cost will be included in Public Works Operating Budget. PROJECT TYPE: New CATEGORY: Transportation | | STRATEGIC PLAN GOAL: | Enhance and m | aintain the infra | astructure | | | | |
| Design Complete: FY 2021/22 Construction Complete: FY 2021/22 PROJECT LOCATION \$ 350,000 PROJECT LOCATION \$ 350,000 FUNDING SOURCES FY 21/22 FY 23/24 FY 24/25 FY 23/24 FY 23/24 FUNDING SOURCES FY 21/22 FY 23/24 FY 24/25 FY 25/26 Traffic Impact Fee (206) TOTAL \$ 450,000 MAINTENANCE COST IMPACT: Additional annual cost: \$0 Any unanticipated maintenance cost will be included in Public Works Operating Budget. PROJECT TYPE: New CATEGORY: Transportation | | | | | | | | | |
| Construction Complete: FY 2021/22 Construction Complete: FY 2021/22 PROJECT LOCATION \$ 350,000 WW Other TOTAL \$ 450,000 FY 23/24 FY 23/24 FY 23/24 FY 25/26 Traffic Impact Fee (206) \$ 450,000 TOTAL \$ 450,000 MAINTENANCE COST IMPACT: \$ 450,000 Additional annual cost: \$ 0 Any unanticipated maintenance cost will be included in Public Works Operating Budget. TOTAL PROJECT COST: \$ 450,000 PROJECT TYPE: New CATEGORY: Transportation | | | | FY 22/23 | FY 23/24 | FY 24/25 | FY 25/26 | | |
| Project Management \$ 25,000 Supplementals \$ 35,000 R/W \$ 35,000 Other Image: Control of the contro | | | | | | | | | |
| PROJECT LOCATION Image: state of the state o | | | | | | | | | |
| Other Image: Control of the control | | | | | | | | | |
| TOTAL \$ 450,000 Image: Constraint of the state o | | | | | | | | | |
| FUNDING SOURCES FY 21/22 FY 22/23 FY 23/24 FY 24/25 FY 25/26 Traffic Impact Fee (206) \$ 450,000 Image: Source in the source included in Public Works Operating Budget. FY 23/24 FY 23/24 FY 24/25 FY 25/26 Maintenance cost will be included in Public Works Operating Budget. Image: Total Project cost: \$ 450,000 Image: Transportation | PROJECT LOCATION | | (50.000) | | | | | | |
| FUNDING SOURCES FY 21/22 FY 23/24 FY 24/25 FY 25/26 Traffic Impact Fee (206) \$ 450,000 Image: Source of the second secon | | IOTAL | \$ 450,000 | | | | | | |
| Traffic Impact Fee (206) \$ 450,000 TOTAL \$ 450,000 TOTAL \$ 450,000 MAINTENANCE COST IMPACT: \$ 0 Additional annual cost: \$ 0 Any unanticipated maintenance cost will be included in Public Works Operating Budget. TOTAL PROJECT COST: \$ 450,000 PROJECT TYPE: New CATEGORY: Transportation | | FUNDING SOURCES | FY 21/22 | FY 22/23 | EY 23/24 | FY 24/25 | EY 25/26 | | |
| Maintenance cost will be included in Public Works Operating Budget. TOTAL \$ 450,000 PROJECT TYPE: New CATEGORY: Transportation | | | | 1122/20 | 1120/24 | 1124/20 | 1120/20 | | |
| MAINTENANCE COST IMPACT: \$0 Additional annual cost: \$0 Any unanticipated maintenance cost will be included in Public Works Operating Budget. PROJECT TYPE: New CATEGORY: Transportation | Warner Ave. | | | | | | | | |
| MAINTENANCE COST IMPACT: \$0 Additional annual cost: \$0 Any unanticipated maintenance cost will be included in Public Works Operating Budget. PROJECT TYPE: New CATEGORY: Transportation | | | | | | | | | |
| MAINTENANCE COST IMPACT: \$0 Additional annual cost: \$0 Any unanticipated maintenance cost will be included in Public Works Operating Budget. PROJECT TYPE: New CATEGORY: Transportation | | | | | | | | | |
| MAINTENANCE COST IMPACT: \$0 Additional annual cost: \$0 Any unanticipated maintenance cost will be included in Public Works Operating Budget. PROJECT TYPE: New CATEGORY: Transportation | | TOTAL | \$ 450,000 | | | | | | |
| Additional annual cost: \$0 Any unanticipated maintenance cost will be included in Public Works Operating Budget. PROJECT TYPE: New CATEGORY: Transportation | | | | | | A | | | |
| Any unanticipated maintenance cost will be PROJECT TYPE: New included in Public Works Operating Budget. CATEGORY: Transportation | | | | | TOTAL PROJE | CT COST: | \$ 450,000 | | |
| included in Public Works Operating Budget. CATEGORY: Transportation | | | | | | | | | |
| CATEGORY: Transportation | | | | PROJECT TYP | E: | New | | | |
| | | Included in Public Works Operation | J | | | - | | | |
| COMMENTS ON GRANTS / OTHER FUNDS: | | | 1 | CATEGORY: | | I ransportation | | | |
| | | COMMENTS ON GRANTS / OT | NEK FUNDS: | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |

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

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

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

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

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

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

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

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

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

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

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

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

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