

**City of Huntington Beach Capital Improvement Program
New Appropriations Fiscal Year 2020/21**

Fiscal Year 2020/21	Park Funds	Gas / Prop 42	RMRA	General Fund	Measure M	Sewer Funds	Water Funds	Infrastructure Fund	TIF	Grants/Other Funds
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DRAINAGE & STORM WATER

Pump Stations Roof Replacement Program	\$205,000							\$205,000		
TOTAL	\$205,000							\$205,000		

FACILITIES

Heil Fire Station Apparatus Bay Entry	\$100,000							\$100,000		
Lake Fire Station Renovation	\$1,000,000							\$720,000		\$280,000
PD South Substation Renovation	\$300,000							\$300,000		
Tabby Theater Renovation	\$50,000							\$50,000		
Central Library Building Alarm System Upgrade	\$100,000							\$100,000		
Central Library Meeting Room Renovation	\$140,000							\$140,000		
Central Library Fountain Restoration	\$560,000	\$560,000								
City Gym & Pool Facility Improvements	\$220,000							\$220,000		
Newland House Museum Fencing	\$115,000							\$115,000		
Harbour View Clubhouse Improvements	\$50,000	\$50,000								
Rodgers Seniors' Center Redevelopment	\$925,000	\$925,000								
Central Library Lower Level ADA Restrooms	\$286,000									\$286,000
Civic Center Fire Alarm Replacement	\$90,000							\$90,000		
City Hall Fire Pump Replacement	\$70,000							\$70,000		
Fiber Expansion - Downtown Facilities	\$250,000							\$62,500		\$187,500
Fiber Expansion - City Utility Yard	\$300,000					\$75,000	\$225,000			
TOTAL	\$4,556,000	\$1,535,000				\$75,000	\$225,000	\$1,967,500		\$753,500

NEIGHBORHOOD

Residential Overlay	\$3,100,000		\$2,350,000		\$500,000	\$100,000	\$150,000			
Residential Curb Ramps	\$800,000				\$400,000					\$400,000
Residential Alleys	\$300,000							\$300,000		
TOTAL	\$4,200,000		\$2,350,000		\$900,000	\$100,000	\$150,000	\$300,000		\$400,000

PARKS AND BEACHES

Bluff Top Park Improvements	\$1,300,000	\$1,300,000								
Central Park Group Picnic Area Improvements	\$1,324,000	\$1,324,000								
Playground Equipment Improvements	\$370,000	\$370,000								
LeBard Park Improvements	\$550,000	\$550,000								
Schroeder Park Improvements	\$300,000	\$300,000								
Central Park Improvements	\$250,000							\$250,000		
Beach Shower and Water Fountain Replacement	\$100,000							\$100,000		
TOTAL	\$4,194,000	\$3,844,000						\$350,000		

City of Huntington Beach Capital Improvement Program
New Appropriations Fiscal Year 2020/21

Fiscal Year 2020/21	Park Funds	Gas / Prop 42	RMRA	General Fund	Measure M	Sewer Funds	Water Funds	Infrastructure Fund	TIF	Grants/Other Funds
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SEWER										
Sewer Lift Station Reconstruction	\$3,400,000					\$3,400,000				
Sewer Lining	\$1,000,000					\$1,000,000				
TOTAL	\$4,400,000					\$4,400,000				

STREETS & TRANSPORTATION										
Arterial Rehabilitation	\$3,600,000		\$3,180,000					\$420,000		
TS Modification at Brookhurst & Indianapolis	\$65,000	\$65,000								
TS Modification - Warner Avenue and Graham	\$195,000								\$195,000	
TS Modification - Warner and Nichols	\$15,000	\$15,000								
Downtown Street Lighting	\$50,000	\$50,000								
TS Synchronization Edinger Avenue	\$95,000									\$95,000
TS Synchronization Talbert Avenue	\$4,000									\$4,000
TS Synchronization Warner Avenue	\$80,000									\$80,000
TOTAL	\$4,104,000	\$130,000	\$3,180,000					\$420,000	\$195,000	\$179,000

WATER										
OC44 Pipeline Project	\$350,000						\$350,000			
Reservoir Security Improvements	\$515,000						\$515,000			
Water Distribution Cathodic Protection	\$375,000						\$375,000			
Water Production Improvements, Well 9	\$150,000						\$150,000			
Water Valve Replacement	\$260,000						\$260,000			
Water Main Replacement Program	\$1,250,000						\$1,250,000			
TOTAL	\$2,900,000						\$2,900,000			

CIP TOTAL	\$24,559,000	\$5,379,000	\$2,480,000	\$3,180,000		\$900,000	\$4,575,000	\$3,275,000	\$3,242,500	\$195,000	\$1,332,500
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City of Huntington Beach Capital Improvement Program

Continuing Appropriations Fiscal Year 2020/21

Fiscal Year 2020/21	Park Funds	Gas Tax / Prop 42	RMRA	General Fund	Measure M	Sewer Funds	Water Funds	Infrastructure Fund	TIF	Grants/Other Funds
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FACILITIES

Heil Fire Station Apparatus Bay Entry	\$93,000							\$93,000		
Lake Fire Station Renovation	\$1,500,000							\$880,000		\$620,000
TOTAL	\$1,593,000							\$973,000		\$620,000

PARKS AND BEACHES

Central Park Restrooms	\$300,000	\$300,000								
Murdy & Edison CC Building Improvements	\$1,400,000	\$1,400,000								
Bluff Top Park Improvements	\$1,624,400									\$1,624,400
TOTAL	\$3,324,400	\$1,700,000								\$1,624,400

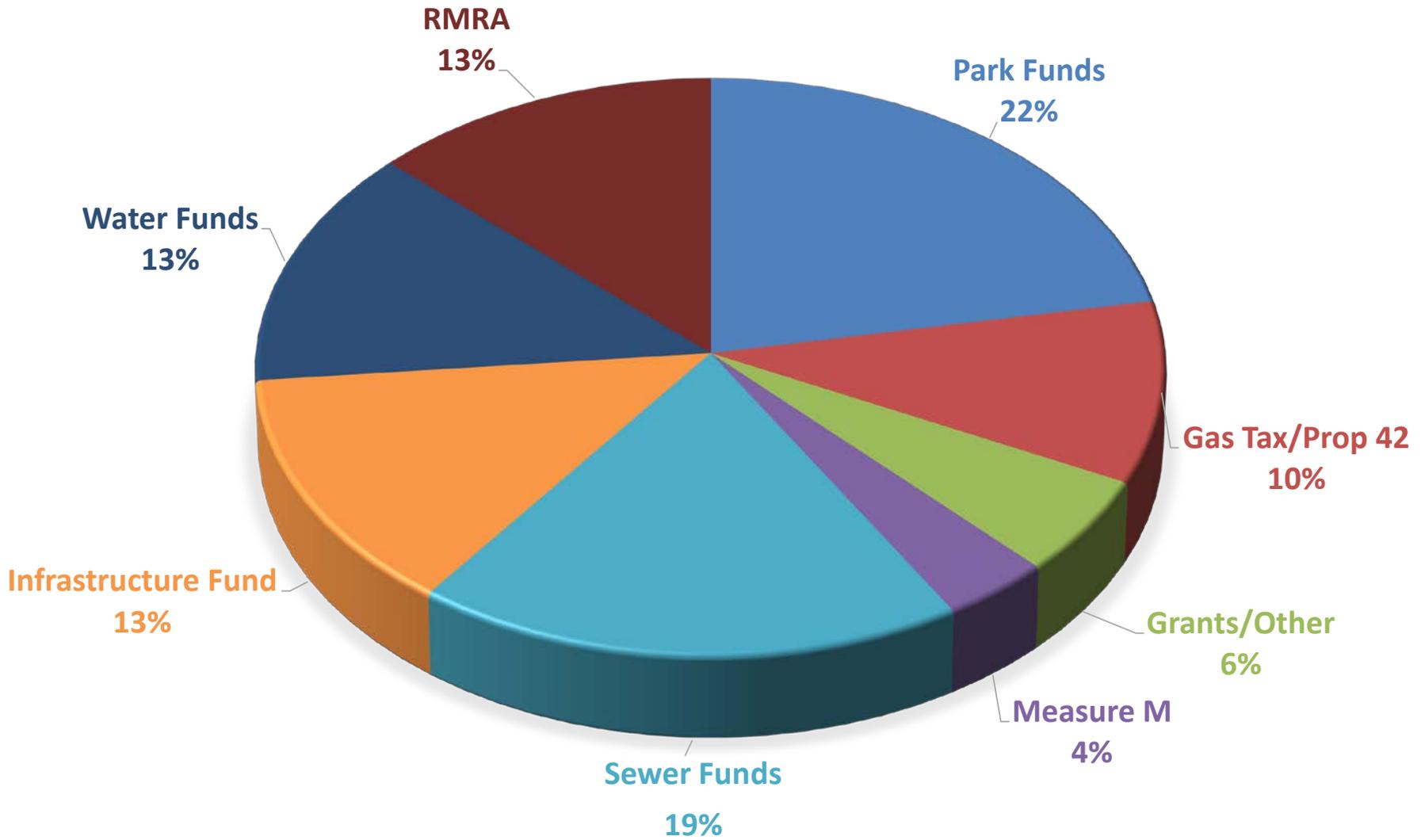
STREETS & TRANSPORTATION

TS Modification at Brookhurst & Indianapolis	\$57,000		\$57,000							
TS Modification - Warner Avenue and Graham	\$180,000		\$180,000							
TS Modification - Warner and Nichols	\$75,000		\$75,000							
TOTAL	\$312,000		\$312,000							

TOTAL CONTINUING	\$5,229,400	\$1,700,000	\$312,000					\$973,000		\$2,244,400
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Capital Improvement Program FY 2020/21
New Appropriations by Funding Source

\$24,559,000



CITY OF HUNTINGTON BEACH
Capital Improvement Program FY 2020/21 through 2024/25
By Fiscal Year

	Fiscal Year 2020/21	Fiscal Year 2021/22	Fiscal Year 2022/23	Fiscal Year 2023/24	Fiscal Year 2024/25	Total 5 Year CIP
DRAINAGE & STORM WATER						
Pump Stations Roof Replacement Program	\$205,000	\$155,000	\$155,000	\$155,000	\$155,000	\$825,000
TOTAL	\$205,000	\$155,000	\$155,000	\$155,000	\$155,000	\$825,000
FACILITIES						
Heil Fire Station Apparatus Bay Entry	\$100,000					\$100,000
Lake Fire Station Renovation	\$1,000,000					\$1,000,000
PD South Substation Renovation	\$300,000					\$300,000
Tabby Theater Renovation	\$50,000					\$50,000
Central Library Building Alarm System Upgrade	\$100,000					\$100,000
Central Library Meeting Room Renovation	\$140,000					\$140,000
Central Library Fountain Restoration	\$560,000					\$560,000
City Gym & Pool Facility Improvements	\$220,000					\$220,000
Newland House Museum Fencing	\$115,000					\$115,000
Harbour View Clubhouse Improvements	\$50,000	\$500,000				\$550,000
Rodgers Seniors' Center Redevelopment	\$925,000	\$875,000				\$1,800,000
Central Library Lower Level ADA Restrooms	\$286,000					\$286,000
Civic Center Fire Alarm Replacement	\$90,000					\$90,000
City Hall Fire Pump Replacement	\$70,000					\$70,000
Fiber Expansion - Downtown Facilities	\$250,000					\$250,000
Fiber Expansion - City Utility Yard	\$300,000					\$300,000
TOTAL	\$4,556,000	\$1,375,000				\$5,931,000
NEIGHBORHOOD						
Residential Overlay	\$3,100,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$17,100,000
Residential Curb Ramps	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,000,000
Residential Alleys	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
TOTAL	\$4,200,000	\$4,600,000	\$4,600,000	\$4,600,000	\$4,600,000	\$22,600,000

CITY OF HUNTINGTON BEACH
Capital Improvement Program FY 2020/21 through 2024/25
By Fiscal Year

	Fiscal Year 2020/21	Fiscal Year 2021/22	Fiscal Year 2022/23	Fiscal Year 2023/24	Fiscal Year 2024/25	Total 5 Year CIP
PARKS & BEACHES						
Bluff Top Park Improvements	\$1,300,000	\$1,150,000				\$2,450,000
Central Park Group Picnic Area Improvements	\$1,324,000					\$1,324,000
Playground Equipment Improvements	\$370,000	\$600,000	\$610,000	\$620,000	\$630,000	\$2,830,000
LeBard Park Improvements	\$550,000					\$550,000
Schroeder Park Improvements	\$300,000	\$700,000				\$1,000,000
Carr Park Improvements			\$1,500,000	\$1,500,000		\$3,000,000
Drew Park Rehabilitation		\$50,000	\$1,150,000			\$1,200,000
Edison Park Improvements		\$75,000	\$1,500,000	\$1,500,000		\$3,075,000
Central Park Improvements	\$250,000	\$200,000				\$450,000
Beach Shower and Water Fountain Replacement	\$100,000					\$100,000
TOTAL	\$4,194,000	\$2,775,000	\$4,760,000	\$3,620,000	\$630,000	\$15,979,000
SEWER						
Sewer Lift Station Reconstruction	\$3,400,000	\$3,500,000	\$3,700,000	\$3,800,000	\$3,800,000	\$18,200,000
Sewer Lining	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
TOTAL	\$4,400,000	\$4,500,000	\$4,700,000	\$4,800,000	\$4,800,000	\$23,200,000
STREETS & TRANSPORTATION						
Arterial Rehabilitation	\$3,600,000	\$5,220,000	\$5,220,000	\$5,220,000	\$5,220,000	\$24,480,000
TS Modification at Brookhurst & Indianapolis	\$65,000					\$65,000
TS Modification - Warner Avenue and Graham	\$195,000					\$195,000
TS Modification - Warner and Nichols	\$15,000					\$15,000
Downtown Street Lighting	\$50,000	\$600,000	\$600,000	\$600,000	\$550,000	\$2,400,000
TS Synchronization Edinger Avenue	\$95,000					\$95,000
TS Synchronization Talbert Avenue	\$4,000					\$4,000
TS Synchronization Warner Avenue	\$80,000					\$80,000
TOTAL	\$4,104,000	\$5,820,000	\$5,820,000	\$5,820,000	\$5,770,000	\$27,334,000
WATER						
OC44 Pipeline Project	\$350,000					\$350,000
Reservoir Security Improvements	\$515,000	\$110,000				\$625,000
Water Distribution Cathodic Protection	\$375,000	\$75,000	\$75,000	\$75,000		\$600,000
Water Production Improvements, Well 9	\$150,000	\$50,000				\$200,000
Water Valve Replacement	\$260,000					\$260,000
Water Main Replacement Program	\$1,250,000	\$1,250,000				\$2,500,000
TOTAL	\$2,900,000	\$1,485,000	\$75,000	\$75,000		\$4,535,000
TOTAL	\$24,559,000	\$20,710,000	\$20,110,000	\$19,070,000	\$15,955,000	\$100,404,000

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Pump Stations Roof Replacement Program

FUNDING DEPARTMENT: Public Works
DEPT. PROJECT MGR: Brian Ragland

SCHEDULE:
Design Complete: FY 2020/21
Construction Complete: FY 2025/26

PROJECT DESCRIPTION: Provides for the repair and/or replacement of damaged roofs, fascia, hatches and structural modifications at 15 flood control stations.

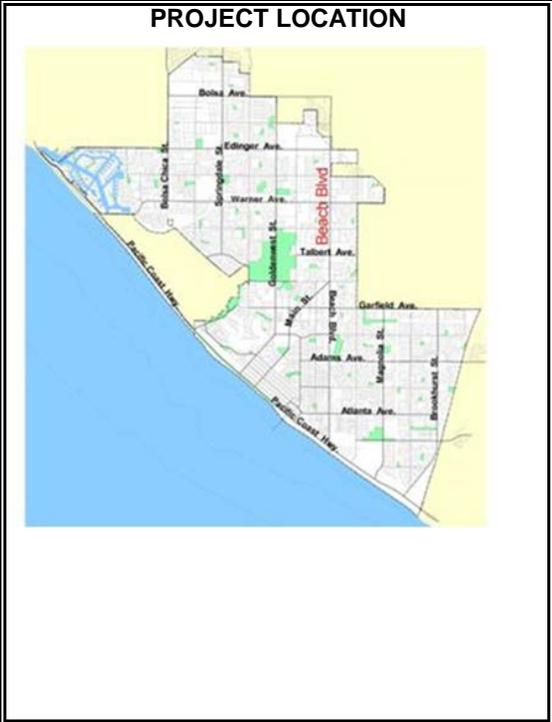
PROJECT NEED: The 15 flood control stations are over 50 years old. Spot repairs have been utilized to address minor water and termite damage but many may require full removal and replacement to protect operating equipment and electrical systems.

SOURCE DOCUMENT:

STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

PROJECT COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 200,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
<i>Project Management</i>	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 205,000	\$ 155,000	\$ 155,000	\$ 155,000	\$ 155,000

FUNDING SOURCES	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Infr Fund (314)</i>	\$ 205,000	\$ 155,000	\$ 155,000	\$ 155,000	\$ 155,000
TOTAL	\$ 205,000	\$ 155,000	\$ 155,000	\$ 155,000	\$ 155,000



TOTAL PROJECT COST: \$ 825,000

MAINTENANCE COST IMPACT:
Additional annual cost: \$0
 Repair and/or replacement will reduce annual maintenance costs.

PROJECT TYPE: Rehabilitation
CATEGORY: Drainage

COMMENTS ON GRANTS / OTHER FUNDS:

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

PROJECT TITLE: Heil Fire Station
 Apparatus Bay Entry

FUNDING DEPARTMENT:
 Fire
DEPT. PROJECT MGR:
 Mark Daggett

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

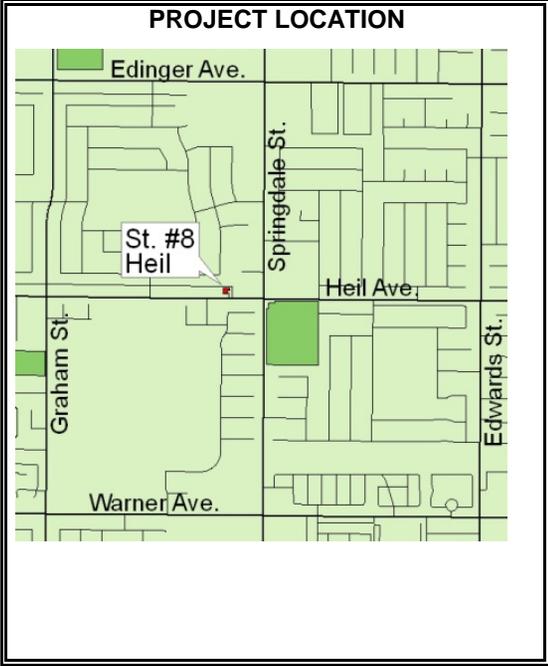
PROJECT DESCRIPTION: Reconfiguration of the entry to the apparatus bay at Fire Station 8-Heil and door replacement to provide proper access for the fire engine assigned to this station.

PROJECT NEED: The existing entrance to the apparatus bay is the original design and too low for fire engines to enter without first modifying the apparatus by removing the mounted water deck gun.

SOURCE DOCUMENT: N/A

STRATEGIC PLAN GOAL: Enhance and modernize public safety service delivery

PROJECT COSTS	<i>Approved</i>		<i>Requested</i>		
	Prior	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<i>Design/Environmental</i>					
<i>Construction</i>	\$125,000	\$ 100,000			
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 125,000	\$ 100,000			



FUNDING SOURCES	<i>Approved</i>		<i>Requested</i>		
	Prior	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<i>Infr Fund (314)</i>	\$ 125,000	\$ 100,000			
TOTAL	\$ 125,000	\$ 100,000			

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

TOTAL PROJECT COST: \$ 225,000

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: Rehabilitation
CATEGORY: Facilities

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

PROJECT TITLE: Lake Fire Station
Renovation

FUNDING DEPARTMENT:
Fire
DEPT. PROJECT MGR:
Mark Daggett

SCHEDULE:
Design Complete: FY 2019/20
Construction Complete: FY 2020/21

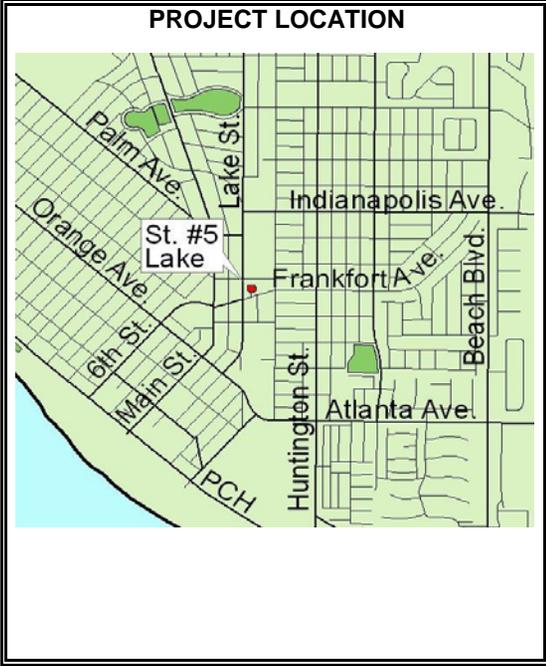
PROJECT DESCRIPTION: Renovation of Fire Station 5-Lake, including: reconfiguration, adding additional square footage, additional restrooms and living quarters, kitchen renovation and installation of ventilation and air conditioning system.

PROJECT NEED: Needed for gender accommodation and ADA compliance, in addition to better use of space to accommodate additional apparatus and personnel at this fire station, which provides service to the rapidly developing downtown area.

SOURCE DOCUMENT: N/A

STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

PROJECT COSTS	Approved	Requested	FY 21/22	FY 22/23	FY 23/24
	Prior	FY 20/21			
<i>Design/Environmental</i>	\$ 125,000	\$ 100,000			
<i>Construction</i>	\$ 1,500,000	\$ 900,000			
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 1,625,000	\$ 1,000,000			



FUNDING SOURCES	Prior	FY 20/21	FY 21/22	FY 22/23	FY 23/24
	<i>Infr Fund (314)</i>	\$ 1,005,000			
<i>Fire Dev. Impact (231)</i>	\$ 620,000	\$ 280,000			
TOTAL	\$ 1,625,000	\$ 1,000,000			

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

TOTAL PROJECT COST: \$ 2,625,000

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: Rehabilitation
CATEGORY: Facilities

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: PD South Substation Renovation

FUNDING DEPARTMENT:
Police
DEPT. PROJECT MGR:
Jon Haught

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

PROJECT DESCRIPTION: Renovate and refurbish the Police Department's South Sub-Station. The South Sub-Station is a historic building that is approximately 100 years old.

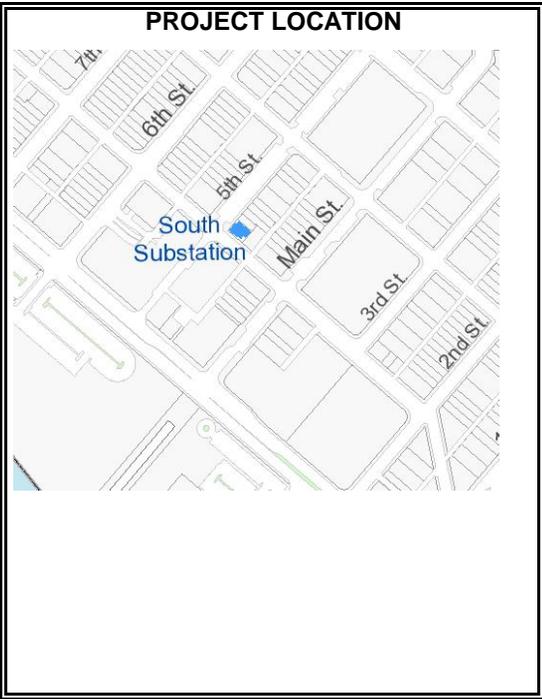
PROJECT NEED: The South Sub-Station is in disrepair and needs to have basic infrastructure inspected and maintained. It also needs to be upgraded to modernize work space.

SOURCE DOCUMENT: N/A

STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

PROJECT COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 300,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 300,000				

FUNDING SOURCES	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Infr Fund (314)</i>	\$ 300,000				
TOTAL	\$ 300,000				



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: \$ 300,000

PROJECT TYPE: Rehabilitation
CATEGORY: Facilities

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

PROJECT TITLE: Tabby Theater Renovation

FUNDING DEPARTMENT:
Library Services
DEPT. PROJECT MGR:
Stephanie Beverage

SCHEDULE:
Design Complete: FY 2019/20
Construction Complete: FY 2020/21

PROJECT DESCRIPTION: Complete renovation of the Story Time Theater at the Central Library - replace carpet, paint, lighting, sound system, projection equipment and story time supplies.

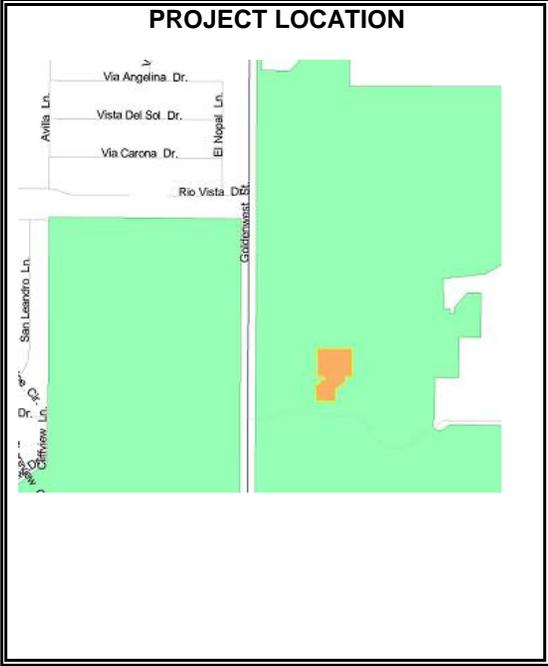
PROJECT NEED: The Tabby Theater has not been renovated in over 10 years. All elements of the Theater are failing and need to be replaced, repaired or reconfigured to continue providing service to our youngest citizens.

SOURCE DOCUMENT: Vendor flooring quote 12 2019

STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

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

FUNDING SOURCES	Prior	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<i>Infr Fund (314)</i>	\$ 50,000	\$ 50,000			
TOTAL	\$ 50,000	\$ 50,000			



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

TOTAL PROJECT COST: \$ 100,000

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: Rehabilitation
CATEGORY: Facilities

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

PROJECT TITLE: Central Library Building
 Alarm System Upgrade

FUNDING DEPARTMENT:
 Library Services
DEPT. PROJECT MGR:
 Stephanie Beverage

SCHEDULE:
Design Complete: FY 2019/20
Construction Complete: FY 2020/21

PROJECT DESCRIPTION: The Central Library Building Security Alarm system needs to be replaced/upgraded to protect the Central Library after hours and on holidays.

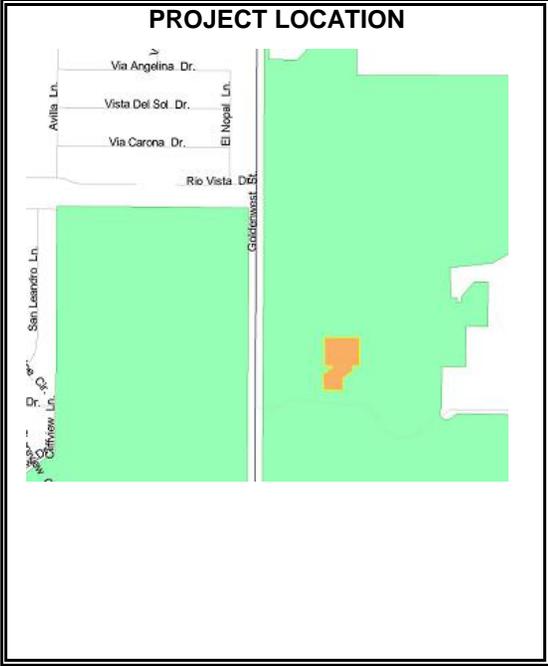
PROJECT NEED: The current security alarm system is failing and has many malfunctioning elements. It was part of the original construction in 1975, with expansion in 1994, The system is long overdue for replacement.

SOURCE DOCUMENT: Battersby quote 2019

STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

PROJECT COSTS	Approved	Requested			
	Prior	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 40,000	\$ 68,000			
<i>Project Management</i>		\$ 32,000			
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 40,000	\$ 100,000			

FUNDING SOURCES	Prior	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<i>Infr Fund (314)</i>	\$ 40,000	\$ 100,000			
TOTAL	\$ 40,000	\$ 100,000			



MAINTENANCE COST IMPACT:
Additional annual cost: \$7,000
 Annual monitoring and maintenance is currently in the Library budget at \$7,000 annually.

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 140,000

PROJECT TYPE: Rehabilitation
CATEGORY: Facilities

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Central Library Meeting Room Renovation

FUNDING DEPARTMENT:
 Library Services
DEPT. PROJECT MGR:
 Stephanie Beverage

SCHEDULE:
Design Complete: FY 2019/20
Construction Complete: FY 2020/21

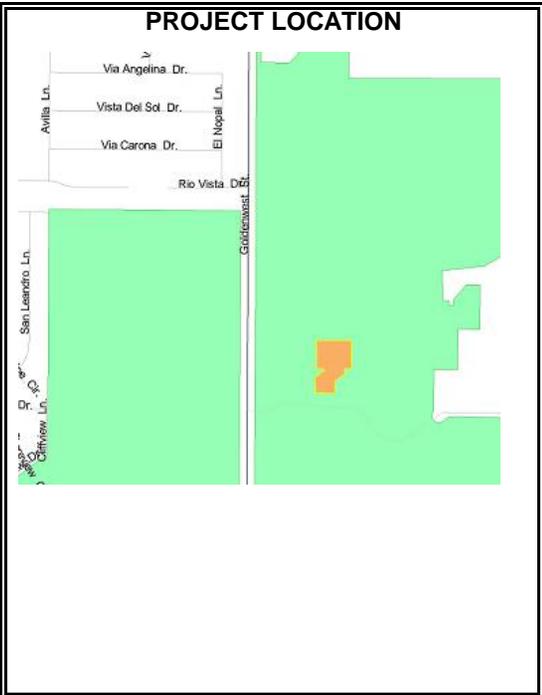
PROJECT DESCRIPTION: The Central Library has 7 meeting rooms, all of which need new flooring, audiovisual equipment and furniture. Most rooms have not been renovated since the early 2000s.

PROJECT NEED: The Central Library meeting rooms handle over 1000 meetings a year. The flooring, seating and tables all need to be replaced, to better serve the community.

SOURCE DOCUMENT: Vendor estimates

STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

PROJECT COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 140,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 140,000				



FUNDING SOURCES	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Infr Fund (314)</i>	\$ 140,000				
TOTAL	\$ 140,000				

MAINTENANCE COST IMPACT:

Additional annual cost: \$0

Any unanticipated maintenance cost will be included in Library Services Operating Budget.

TOTAL PROJECT COST: \$ 140,000

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: Rehabilitation

CATEGORY: Facilities

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**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)**

PROJECT TITLE: Central Library Fountain Restoration

FUNDING DEPARTMENT:
Library Services
DEPT. PROJECT MGR:
Stephanie Beverage

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

PROJECT DESCRIPTION: The Central Library fountains need to be restored. The two exterior and one interior fountain need to have all their systems replaced and the concrete base for each fountain needs to be completely reconstructed.

PROJECT NEED: Currently, the large exterior fountain on the Northwestern side of the building cannot hold water, and the pump mechanism for all the fountains are over 40 years old, and only partially functional.

SOURCE DOCUMENT: Only existing quote is from 2009 review/estimate.

STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

PROJECT COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Design/Environmental</i>	\$ 30,000				
<i>Construction</i>	\$ 500,000				
<i>Project Management</i>	\$ 30,000				
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 560,000				

FUNDING SOURCES	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Park Dev. Impact (228)</i>	\$ 560,000				
TOTAL	\$ 560,000				



MAINTENANCE COST IMPACT:
Additional annual cost: \$20,000
Based on past experience, some maintenance money will be required to maintain them.

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 560,000

PROJECT TYPE: Rehabilitation
CATEGORY: Facilities

218

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: City Gym & Pool Facility Improvements

FUNDING DEPARTMENT:
 Community Services
DEPT. PROJECT MGR:
 Chris Slama

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

PROJECT DESCRIPTION: The facility, built in 1931, was last renovated in the late 90's. The project includes new office and multipurpose room flooring, UV system, re-plastering of the pool, removal of the bleachers to increase program space, security system upgrades, and remodel of staff offices for increased efficiency.

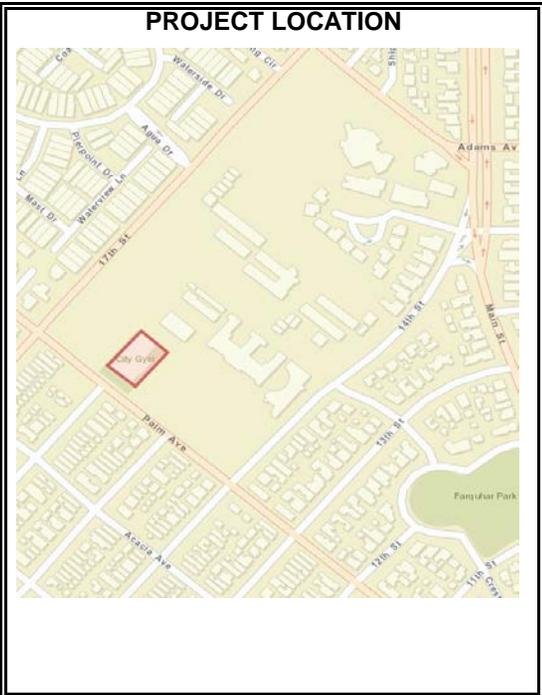
PROJECT NEED: Systems and flooring are aged. Pool equipment needs upgrading for safety and efficiency purposes.

SOURCE DOCUMENT: Vendor Quotes

STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

PROJECT COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 220,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 220,000				

FUNDING SOURCES	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Infr Fund (314)</i>	\$ 220,000				
TOTAL	\$ 220,000				



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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 220,000

PROJECT TYPE: Rehabilitation
CATEGORY: Facilities

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Newland House Museum Fencing

FUNDING DEPARTMENT:
 Community Services
DEPT. PROJECT MGR:
 Chris Slama

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

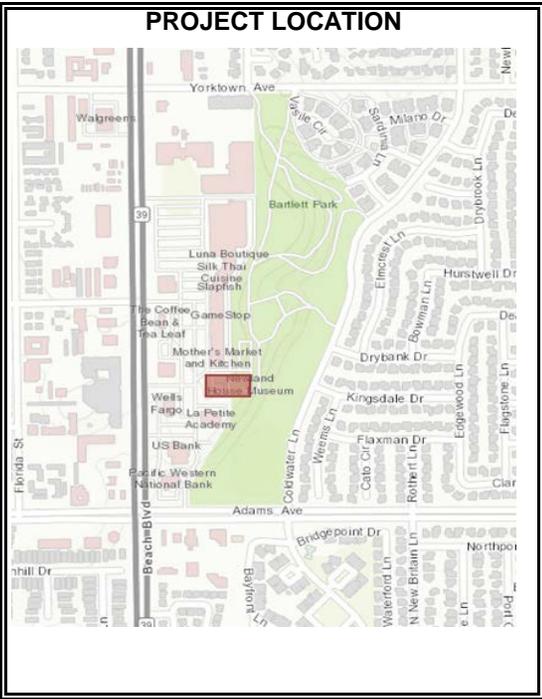
PROJECT DESCRIPTION: The wrought iron fencing surrounding the perimeter of the Newland House is in a state of disrepair and in need of replacing. The fence was originally installed in 1984 as part of the initial Bartlett Park Development.

PROJECT NEED: New fencing around the entire perimeter is needed in order to maintain public safety and prevent further deterioration.

SOURCE DOCUMENT: Vendor Quote

STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

PROJECT COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 115,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 115,000				



FUNDING SOURCES	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Infr Fund (314)</i>	\$ 115,000				
TOTAL	\$ 115,000				

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

TOTAL PROJECT COST: \$ 115,000

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: Rehabilitation
CATEGORY: Facilities

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Harbour View Clubhouse Improvements

FUNDING DEPARTMENT:
 Community Services
DEPT. PROJECT MGR:
 Chris Slama

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

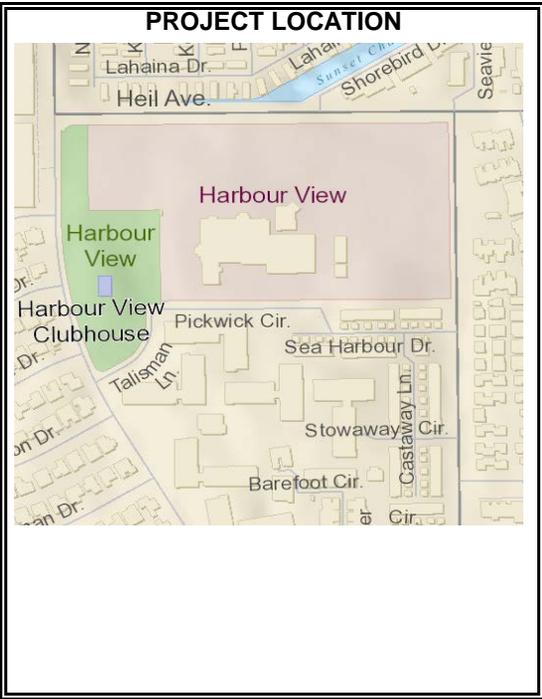
PROJECT DESCRIPTION: Preparation of scope of design for improvements to the facility to address ADA conformance and aging equipment and materials throughout the building. Exterior improvements to improve access and public use around the building will also be included. Construction activity planned for FY21/22.

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

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

STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

PROJECT COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Design/Environmental	\$ 50,000				
Construction		\$ 500,000			
Project Management					
Supplementals					
R/W					
Other					
TOTAL	\$ 50,000	\$ 500,000			



FUNDING SOURCES	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Park Dev. Impact (228)	\$ 50,000	\$ 500,000			
TOTAL	\$ 50,000	\$ 500,000			

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

TOTAL PROJECT COST: \$ 550,000

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: Rehabilitation
CATEGORY: Facilities

221

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Rodgers Seniors' Center
 Redevelopment

FUNDING DEPARTMENT:
 Community Services
DEPT. PROJECT MGR:
 Chris Slama

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

PROJECT DESCRIPTION: Redevelopment of the Rodgers Seniors' Center park property to convert the area into a neighborhood park. The Outreach building will remain and the Recreation building demolished. Site improvements will include parking, walkways and open turf.
PROJECT NEED: With senior programming moved to Central Park, there is a need to repurpose the area into a neighborhood park based upon public input and Council direction
SOURCE DOCUMENT: City of Huntington Beach Parks & Recreation Master Plan, February 2016
STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

PROJECT COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Design/Environmental	\$ 50,000				
Construction	\$ 875,000	\$ 875,000			
Project Management					
Supplementals					
R/W					
Other					
TOTAL	\$ 925,000	\$ 875,000			



FUNDING SOURCES	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Park Dev. Impact (228)	\$ 925,000	\$ 875,000			
TOTAL	\$ 925,000	\$ 875,000			

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 1,800,000

PROJECT TYPE: New & Rehabilitation
CATEGORY: Facilities

222

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)**

PROJECT TITLE: Central Library Lower Level
ADA Restrooms

FUNDING DEPARTMENT:
Public Works
DEPT. PROJECT MGR:
Jerry Thompson

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

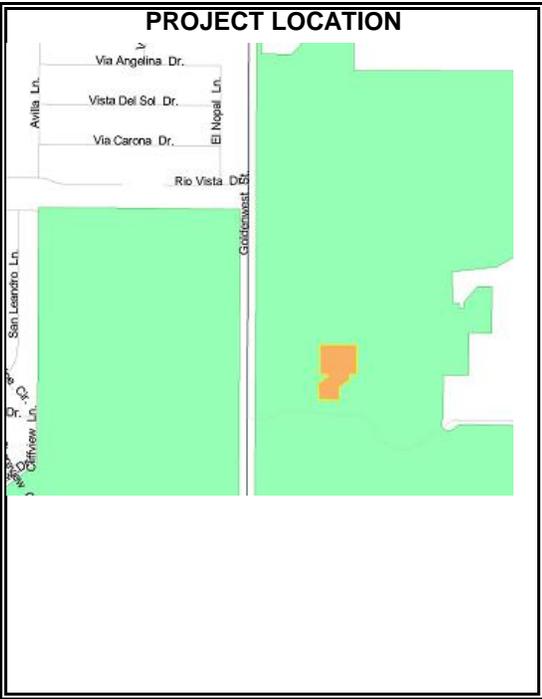
PROJECT DESCRIPTION: Design and construct ADA improvements to the lower level restrooms in the original wing at Central Library to modernize and provide accessibility for individuals with disabilities.

PROJECT NEED: This project is necessary to further the City's compliance with the Americans with Disabilities Act.

SOURCE DOCUMENT: 15/16 Facilities Condition Assessment

STRATEGIC PLAN GOAL: Enhance and maintain infrastructure

PROJECT COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Design/Environmental</i>	\$ 31,000				
<i>Construction</i>	\$ 255,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 286,000				



FUNDING SOURCES	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>CDBG (239)</i>	\$ 286,000				
TOTAL	\$ 286,000				

MAINTENANCE COST IMPACT:

Additional annual cost: \$0

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

TOTAL PROJECT COST: \$ 286,000

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: Rehabilitation

CATEGORY: Facilities

223

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

PROJECT TITLE: Civic Center Fire Alarm Replacement

FUNDING DEPARTMENT: Public Works
DEPT. PROJECT MGR: Jerry Thompson

SCHEDULE:
Design Complete: N/A
Construction Complete: FY 2020/21

PROJECT DESCRIPTION: Replace the Civic Center fire alarm panel.

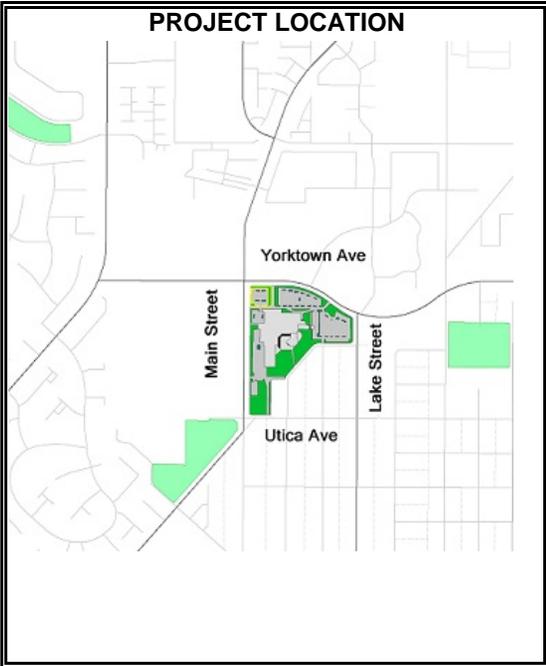
PROJECT NEED: The existing fire alarm panel is no longer supported by the manufacturer and replacement parts are limited.

SOURCE DOCUMENT: 15/16 Facilities Condition Assessment

STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

PROJECT COSTS	Approved	Requested			
	Prior	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 75,000	\$ 90,000			
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 75,000	\$ 90,000			

FUNDING SOURCES	Prior	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<i>Infr Fund (314)</i>	\$ 75,000	\$ 90,000			
TOTAL	\$ 75,000	\$ 90,000			



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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 165,000

PROJECT TYPE: Rehabilitation
CATEGORY: Facilities

224

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)**

PROJECT TITLE: City Hall Fire Pump Replacement

FUNDING DEPARTMENT:
Public Works
DEPT. PROJECT MGR:
Jerry Thompson

SCHEDULE:
Design Complete: N/A
Construction Complete: FY 2020/21

PROJECT DESCRIPTION: Connect the existing fire pump to the emergency generator to ensure adequate water pressure to the fire sprinkler system at City Hall during power outage.

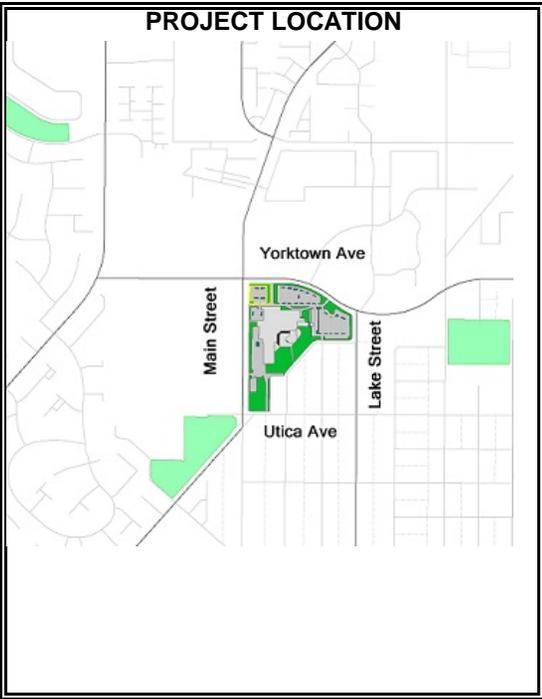
PROJECT NEED: The existing fire pump is needed to maintain water pressure to the fire sprinkler system at City Hall but is not operational during a power outage. This is a public safety concern and required by HBFD.

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

STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

PROJECT COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 70,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 70,000				

FUNDING SOURCES	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Infr Fund (314)</i>	\$ 70,000				
TOTAL	\$ 70,000				



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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 70,000

PROJECT TYPE: Rehabilitation
CATEGORY: Facilities

225

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Fiber Expansion - Downtown Facilities

FUNDING DEPARTMENT: Information Services
DEPT. PROJECT MGR: Anthony Evegan

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

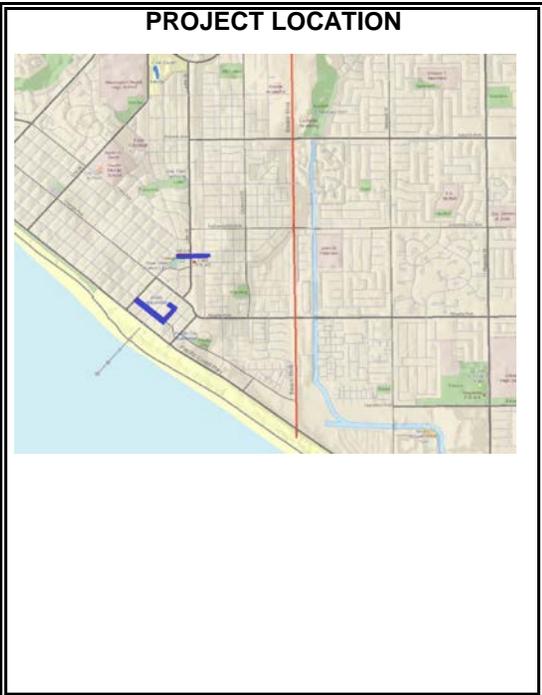
PROJECT DESCRIPTION: This project provides a connection from City Hall to City facilities in the downtown area. Locations include the Lake St. Fire Station, Library, Art Center, parking structure and police substation. New conduit and fiber optic cable will be installed and connect to the City Hall to Pier Plaza Fiber Optic.

PROJECT NEED: This programs is needed to improve connectivity between City Hall and the other City facilities. This is strategic to the City's Fiber and Communications Master Plan

SOURCE DOCUMENT: Fiber and Communications Master Plan

STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

PROJECT COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Design/Environmental</i>	\$ 25,000				
<i>Construction</i>	\$ 200,000				
<i>Project Management</i>	\$ 25,000				
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 250,000				



FUNDING SOURCES	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Infr Fund (314)</i>	\$ 62,500				
<i>PEG Fund (243)</i>	\$ 187,500				
TOTAL	\$ 250,000				

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 250,000

PROJECT TYPE: New
CATEGORY: Facilities

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Fiber Expansion - City Utility Yard

FUNDING DEPARTMENT: Information Services
DEPT. PROJECT MGR: Anthony Evegan

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

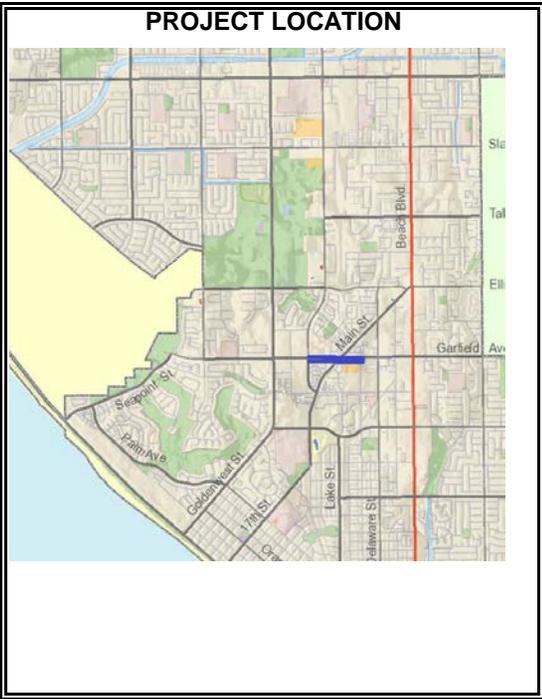
PROJECT DESCRIPTION: This project provides a connection from City Hall to the City Utility Yard located at Garfield and Huntington. New conduit and fiber optic cable will be installed from the intersection of Gothard and Garfield (installed as part of a FY 19/20 project) and the City Utility Yard.

PROJECT NEED: This programs is needed to improve connectivity between City Hall and the other City facilities. This is strategic to the City's Fiber and Communications Master Plan

SOURCE DOCUMENT: Fiber and Communications Master Plan

STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

PROJECT COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Design/Environmental</i>	\$ 25,000				
<i>Construction</i>	\$ 250,000				
<i>Project Management</i>	\$ 25,000				
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 300,000				



FUNDING SOURCES	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Sewer Service Fund (511)</i>	\$ 75,000				
<i>Water Fund (506)</i>	\$ 225,000				
TOTAL	\$ 300,000				

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

TOTAL PROJECT COST: \$ 300,000

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: New
CATEGORY: Facilities

227

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

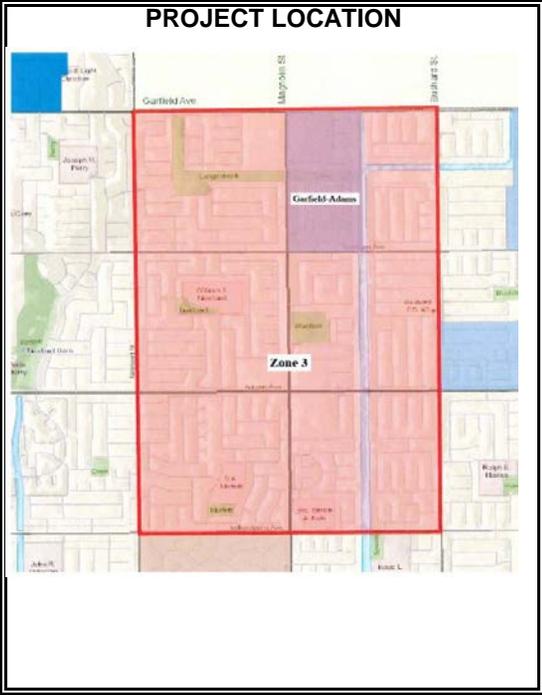
PROJECT TITLE: Residential Overlay

FUNDING DEPARTMENT:
Public Works
DEPT. PROJECT MGR:
Todd Broussard

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

PROJECT DESCRIPTION: Rehabilitation of residential streets with asphalt overlay within Maintenance Zone 3.
PROJECT NEED: Extend the useful life and improve the appearance and function of residential streets.
SOURCE DOCUMENT: 2018 Pavement Management Plan
STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

PROJECT COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 3,100,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 3,100,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000



FUNDING SOURCES	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Gas Tax (207)</i>	\$ 2,350,000	\$ 3,300,000	\$ 3,300,000	\$ 3,300,000	\$ 3,300,000
<i>Measure M (213)</i>	\$ 500,000				
<i>Sewer Service Fund (511)</i>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<i>Water Fund (506)</i>	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
TOTAL	\$ 3,100,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000

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

TOTAL PROJECT COST: \$ 17,100,000

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: Rehabilitation
CATEGORY: Neighborhood

228

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Residential Curb Ramps

FUNDING DEPARTMENT:
Public Works
DEPT. PROJECT MGR:
Todd Broussard

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

PROJECT DESCRIPTION: Installation of curb access ramps in conjunction with maintenance improvements in Zone 3

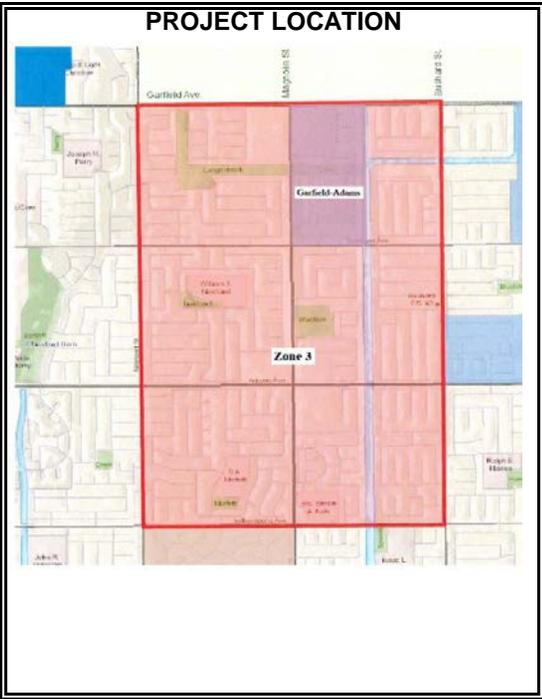
PROJECT NEED: Curb access ramps are required when adjacent streets are altered or rehabilitated.

SOURCE DOCUMENT: 2018 Pavement Management Plan

STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

PROJECT COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 800,000				

FUNDING SOURCES	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Measure M (213)</i>	\$ 400,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
<i>CDBG (239)</i>	\$ 400,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
TOTAL	\$ 800,000				



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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 4,000,000

PROJECT TYPE: New
CATEGORY: Neighborhood

229

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)**

PROJECT TITLE: Residential Alleys

FUNDING DEPARTMENT:
Public Works
DEPT. PROJECT MGR:
Todd Broussard

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

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

PROJECT NEED: The City has over 30 miles of alleys which do not have a dedicated funding source, resulting in poor conditions.

SOURCE DOCUMENT: Condition Survey of Alleys

STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

PROJECT COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 300,000				



FUNDING SOURCES	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Infr Fund (314)</i>	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
TOTAL	\$ 300,000				

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

TOTAL PROJECT COST: \$ 1,500,000

PROJECT TYPE: Rehabilitation
CATEGORY: Neighborhood

COMMENTS ON GRANTS / OTHER FUNDS:

230

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

PROJECT TITLE: Central Park Restrooms

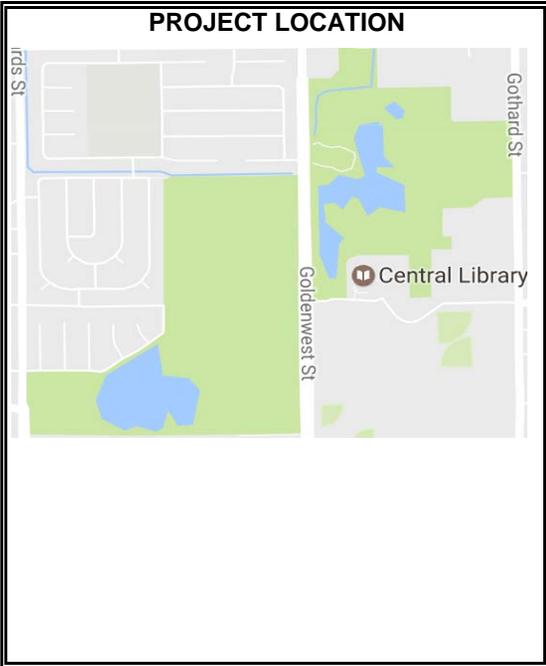
FUNDING DEPARTMENT:
 Community Services
DEPT. PROJECT MGR:
 Chris Slama

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

PROJECT DESCRIPTION: This project includes demolition and construction of six (6) Central Park restroom buildings. Three of the six restroom buildings have been completed. Construction of the final three restroom buildings are expected to be awarded by June 2021.
PROJECT NEED: Existing restrooms are over 40 years old. Design improvements are needed to address efficiency and public safety.
SOURCE DOCUMENT: City of Huntington Beach Parks & Recreation Master Plan, February 2016
STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

PROJECT COSTS	Approved		Requested		
	Prior	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 2,350,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 2,350,000				

FUNDING SOURCES	Prior	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<i>Quimby Fees (226)</i>	\$ 2,350,000				
TOTAL	\$ 2,350,000				



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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 2,350,000

PROJECT TYPE: Rehabilitation
CATEGORY: Parks & Beaches

231

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

PROJECT TITLE: Murdy & Edison CC
 Building Improvements

FUNDING DEPARTMENT:
 Community Services
DEPT. PROJECT MGR:
 Chris Slama

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

PROJECT DESCRIPTION: Murdy and Edison Community Centers were constructed in the early 1970's. Modifications are needed in order to improve accessibility, safety and energy efficiency of the lobby areas and activity rooms. Improvements at Murdy were completed in FY 19/20. Edison improvements are scheduled for FY 20/21.

PROJECT NEED: Remodel of the lobbies and classrooms will update the centers, improve accessibility and flow, and reduce the likelihood of falls. Remodel of the restrooms including the addition of a ramp to comply with ADA requirements.

SOURCE DOCUMENT: Parks & Recreation Master Plan, February 2016

STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

PROJECT COSTS	Approved	Requested			
	Prior	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 2,420,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 2,420,000				

FUNDING SOURCES	Prior	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<i>Park Dev. Impact (228)</i>	\$ 2,420,000				
TOTAL	\$ 2,420,000				



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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 2,420,000

PROJECT TYPE: Rehabilitation
CATEGORY: Parks & Beaches

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

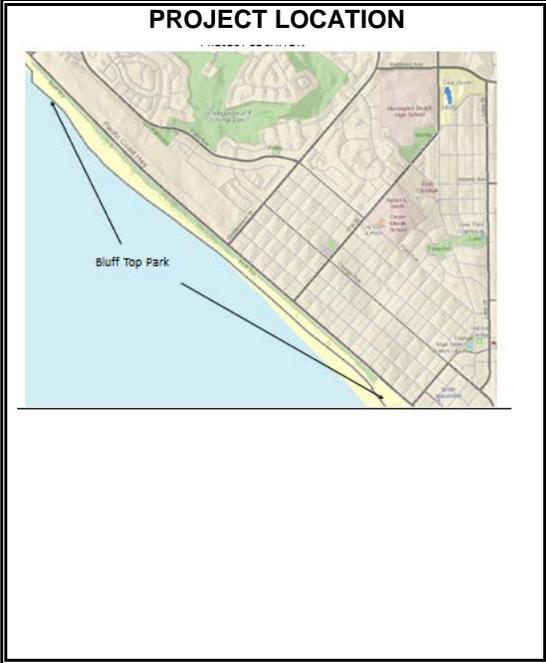
PROJECT TITLE: Bluff Top Park Improvements

FUNDING DEPARTMENT: Community Services
DEPT. PROJECT MGR: Chris Slama

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

PROJECT DESCRIPTION: Renovations to the Bluff Top Park area, including replacement of access ramp and stairway railing, turf mitigation and enhanced landscaping at public access nodes. The requested funds are in addition to the approved State funding to replace guardrail and pathway widening and resurfacing.
PROJECT NEED: Bluff Top Park was constructed in the mid-1990's. Renovations are needed to address improvements affected by the marine environment and to maintain access and safety in the area.
SOURCE DOCUMENT: Master Facilities Plan for the City of Huntington Beach, October 2011
STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

PROJECT COSTS	Approved	Requested			
	Prior	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<i>Design/Environmental</i>	\$ 24,600	\$ 200,000			
<i>Construction</i>	\$ 1,624,400	\$ 1,100,000	\$ 1,150,000		
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 1,649,000	\$ 1,300,000	\$ 1,150,000		



FUNDING SOURCES	Prior	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<i>Park Dev. Impact (228)</i>		\$ 1,300,000	\$ 1,150,000		
<i>Blufftop Grant (1256)</i>	\$ 1,649,000				
TOTAL	\$ 1,649,000	\$ 1,300,000	\$ 1,150,000		

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

TOTAL PROJECT COST: \$ 4,099,000

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: Rehabilitation
CATEGORY: Parks & Beaches

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**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)**

PROJECT TITLE: Central Park Group Picnic Area Improvements

FUNDING DEPARTMENT:
Community Services
DEPT. PROJECT MGR:
Chris Slama

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

PROJECT DESCRIPTION: Repurposing of the group picnic shelter area and adjacent playgrounds. Project includes conceptual design, removal of the picnic shelter, redesign of the area, and installation of new ADA accessible playground equipment.

PROJECT NEED: Group picnic shelter is in disrepair. The patio cover structure is failing and BBQs are corroded. Complete demolition of the facility is needed to allow for repurposing of the area for public use. Tot lots are in need of ADA upgrades.

SOURCE DOCUMENT: 2018 City Council approved Playground Replacement Priority List

STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

PROJECT COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Design/Environmental</i>	\$ 30,000				
<i>Construction</i>	\$ 1,294,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 1,324,000				



FUNDING SOURCES	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Quimby Fees (226)</i>	\$ 550,000				
<i>Park Dev. Impact (228)</i>	\$ 774,000				
TOTAL	\$ 1,324,000				

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 1,324,000

PROJECT TYPE: Rehabilitation
CATEGORY: Parks & Beaches

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Playground Equipment Improvements

FUNDING DEPARTMENT: Community Services
DEPT. PROJECT MGR: Chris Slama

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

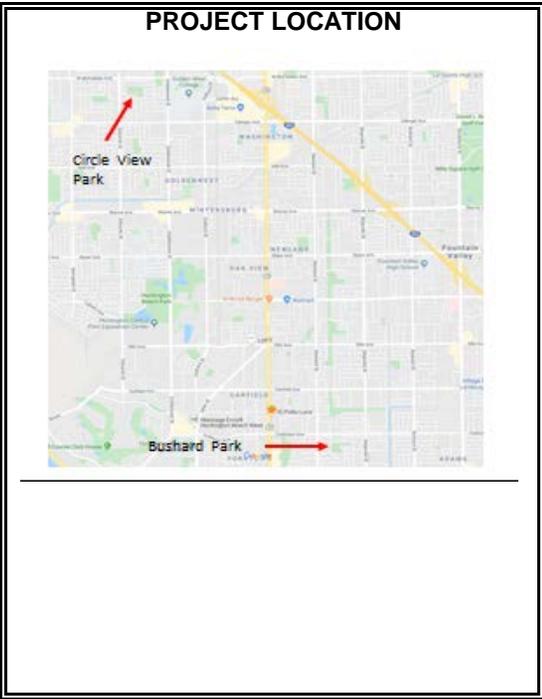
PROJECT DESCRIPTION: Many play units in the City are coming to the end of their life expectancy and are in need of replacement. The Community Services Commission and City Council approved a playground equipment replacement priority list to start replacing play equipment as funding becomes available.

PROJECT NEED: Installation of new playground equipment and site improvements at Bushard and Circle View Park tot lots. Existing equipment is over 20 years old. Improvements are also needed in order to comply with ADA requirements.

SOURCE DOCUMENT: 2018 City Council approved Playground Replacement Priority List

STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

PROJECT COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 370,000	\$ 600,000	\$ 610,000	\$ 620,000	\$ 630,000
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 370,000	\$ 600,000	\$ 610,000	\$ 620,000	\$ 630,000



FUNDING SOURCES	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Park Dev. Impact (228)</i>	\$ 370,000	\$ 600,000	\$ 610,000	\$ 620,000	\$ 630,000
TOTAL	\$ 370,000	\$ 600,000	\$ 610,000	\$ 620,000	\$ 630,000

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 2,830,000

PROJECT TYPE: Rehabilitation
CATEGORY: Parks & Beaches

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: LeBard Park Improvements

FUNDING DEPARTMENT:
 Community Services
DEPT. PROJECT MGR:
 Chris Slama

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

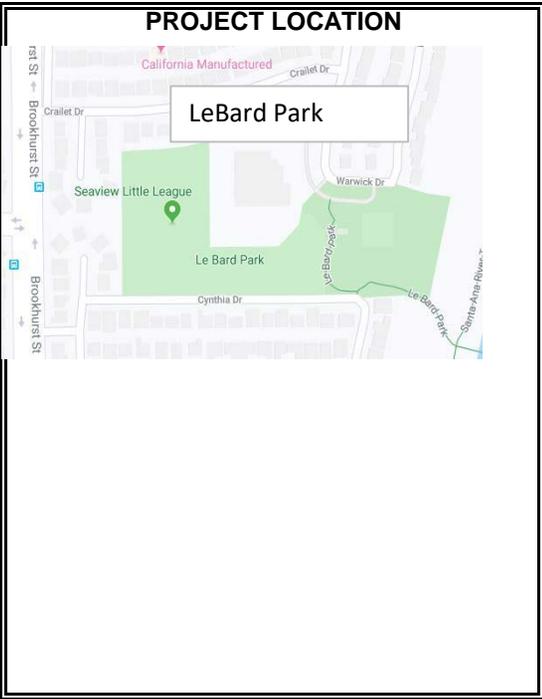
PROJECT DESCRIPTION: Installation of new playground equipment, turf, irrigation, and concrete walkway rehabilitation.

PROJECT NEED: The play equipment is over 25 years old and out of ADA compliance for accessibility. Open space turf and irrigation are in need of renovation. New walkways are needed to address cracking and uneven surfaces

SOURCE DOCUMENT: 2018 City Council approved Playground Equipment Priority Replacement List

STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

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



FUNDING SOURCES	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Park Dev. Impact (228)</i>	\$ 550,000				
TOTAL	\$ 550,000				

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

TOTAL PROJECT COST: \$ 550,000

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: New & Rehabilitation
CATEGORY: Parks & Beaches

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Schroeder Park Improvements

FUNDING DEPARTMENT: Community Services
DEPT. PROJECT MGR: Chris Slama

SCHEDULE:
Design Complete: FY 2019/20
Construction Complete: FY 2021/22

PROJECT DESCRIPTION: Phase I includes the installation of new tot lot play equipment and access walkways. Phase II includes construction of new walkways, security lighting, improved irrigation, turf renovation and enhanced landscaping to be in line with water conservation measures.

PROJECT NEED: Play equipment is not in compliance with ADA and the park currently lacks any accessible walkways.

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

STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

PROJECT COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 300,000	\$ 700,000			
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 300,000	\$ 700,000			

FUNDING SOURCES	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Park Dev. Impact (228)</i>	\$ 300,000	\$ 700,000			
TOTAL	\$ 300,000	\$ 700,000			



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

COMMENTS ON GRANTS / OTHER FUNDS:
 A grant has been submitted to the State Dept of Parks & Recreation for this project. If approved the budget would be reduced to \$98k.

TOTAL PROJECT COST: \$ 1,000,000

PROJECT TYPE: Rehabilitation
CATEGORY: Parks & Beaches

CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Carr Park Improvements

FUNDING DEPARTMENT:
Community Services
DEPT. PROJECT MGR:
Chris Slama

SCHEDULE:
Design Complete: FY 2022/23
Construction Complete: FY 2023/24

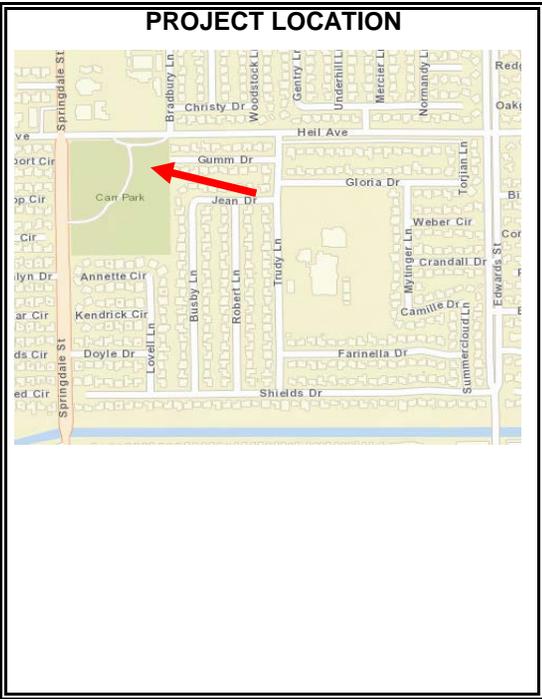
PROJECT DESCRIPTION: Improvements include addressing accessibility issues throughout the park with new walkways, ADA compliant picnic tables, improved access around the fishing pond and new themed play equipment to meet current ADA requirements. The pond bottom will also be resurfaced.

PROJECT NEED: Carr Park was constructed in 1972 and the play equipment is over 21 years old and in need of replacement. The pond also needs to be resurfaced and the drainage system modified.

SOURCE DOCUMENT: General Plan Goals ERC-6 and ERC-10. Council approved project on September 3, 2019.

STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

PROJECT COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Design/Environmental</i>			\$ 50,000		
<i>Construction</i>			\$ 1,450,000	\$ 1,500,000	
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL			\$ 1,500,000	\$ 1,500,000	



FUNDING SOURCES	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Park Dev. Impact (228)</i>			\$ 1,500,000	\$ 1,500,000	
TOTAL			\$ 1,500,000	\$ 1,500,000	

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

TOTAL PROJECT COST: \$ 3,000,000

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: Rehabilitation
CATEGORY: Parks & Beaches

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Drew Park Rehabilitation

FUNDING DEPARTMENT:
 Community Services
DEPT. PROJECT MGR:
 Chris Slama

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

PROJECT DESCRIPTION: Improvements to Drew Park include installation of new playground equipment, soil and turf remediation, renovated sand volleyball court, new walkways, security lighting, and improved irrigation.

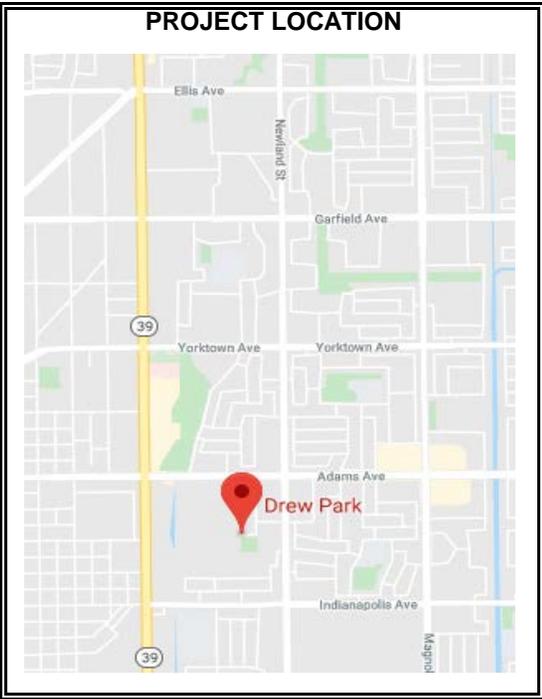
PROJECT NEED: The playground equipment at the park is over 21 years old. Improvements are also needed in order to comply with ADA requirements.

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

STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

PROJECT COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Design/Environmental</i>		\$ 50,000			
<i>Construction</i>			\$ 1,150,000		
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL		\$ 50,000	\$ 1,150,000		

FUNDING SOURCES	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Park Dev. Impact (228)</i>		\$ 50,000	\$ 1,150,000		
TOTAL		\$ 50,000	\$ 1,150,000		



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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 1,200,000

PROJECT TYPE: Rehabilitation
CATEGORY: Parks & Beaches

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Edison Park Improvements

FUNDING DEPARTMENT:
 Community Services
DEPT. PROJECT MGR:
 Chris Slama

SCHEDULE:
Design Complete: FY 2022/23
Construction Complete: FY 2023/24

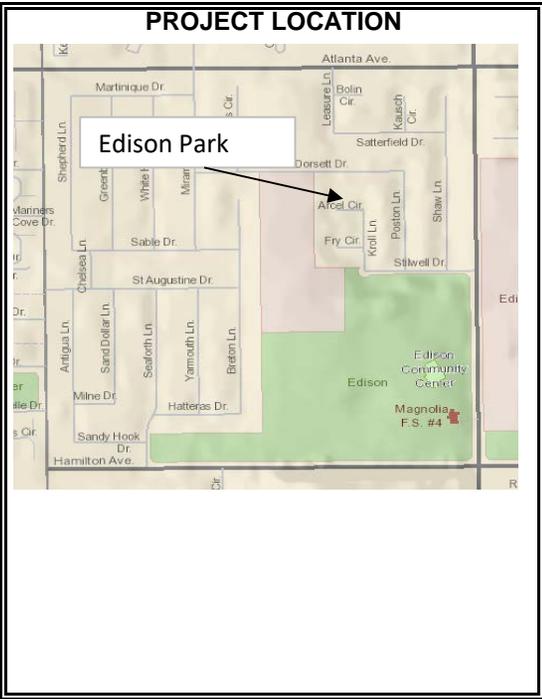
PROJECT DESCRIPTION: Renovation and possible relocation of tennis courts, concrete walkway replacement, tot lot improvements, as well as irrigation system upgrades

PROJECT NEED: Improvements are needed to address aging infrastructure and damage resulting from significant land subsidence.

SOURCE DOCUMENT: Master Facilities Plan for the City of Huntington Beach, October 2011

STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

PROJECT COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Design/Environmental</i>		\$ 75,000			
<i>Construction</i>			\$ 1,500,000	\$ 1,500,000	
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL		\$ 75,000	\$ 1,500,000	\$ 1,500,000	



FUNDING SOURCES	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Park Dev. Impact (228)</i>		\$ 75,000	\$ 1,500,000	\$ 1,500,000	
TOTAL		\$ 75,000	\$ 1,500,000	\$ 1,500,000	

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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 3,075,000

PROJECT TYPE: Rehabilitation
CATEGORY: Parks & Beaches

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CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Central Park Improvements

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

SCHEDULE:
Design Complete: N/A
Construction Complete: FY 2020/21

PROJECT DESCRIPTION: Upgrade the irrigation system to improve turf and tree conditions. This request is for Phase II: replacement of irrigation pumps.

PROJECT NEED: Improve irrigation capabilities and minimize water waste within Central Park. Improve aesthetic, safety and function of Central Park.

SOURCE DOCUMENT: Central Park Capital Improvement Plan, Huntington Central Park Committee

STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

PROJECT COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 250,000	\$ 200,000			
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 250,000	\$ 200,000			



FUNDING SOURCES	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Infr Fund (314)</i>	\$ 250,000	\$ 200,000			
TOTAL	\$ 250,000	\$ 200,000			

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

TOTAL PROJECT COST: \$ 450,000

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: Rehabilitation
CATEGORY: Parks & Beaches

241

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Beach Shower and Water Fountain Replacement

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

SCHEDULE:
Design Complete: N/A
Construction Complete: FY 2020/21

PROJECT DESCRIPTION: Replace 5 beach showers and 10 water fountains along the beach front.

PROJECT NEED: Existing showers and drinking fountains have deteriorated from marine exposure and heavy use. Excessive maintenance is required to keep fixtures operational.
SOURCE DOCUMENT: NA
STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

PROJECT COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 100,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 100,000				

FUNDING SOURCES	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Infr Fund (314)</i>	\$ 100,000				
TOTAL	\$ 100,000				



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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 100,000

PROJECT TYPE: Rehabilitation
CATEGORY: Parks & Beaches

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Sewer Lift Station Reconstruction

FUNDING DEPARTMENT: Public Works
DEPT. PROJECT MGR: Andy Ferrigno

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

PROJECT DESCRIPTION: This program will design and reconstruct the City's Sewer Lift Stations (LS). Mc Fadden LS will be constructed in FY 20/21. Construction for outlying years are New Britain LS (FY 21/22) and Bushard LS (FY 22/23).

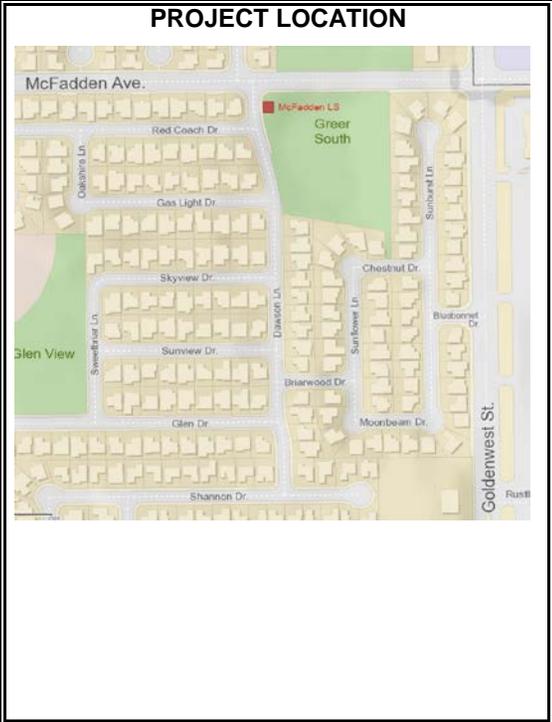
PROJECT NEED: This program will rebuild the City's sewer lift stations which are over 50 years old.

SOURCE DOCUMENT: 2003 Sewer Master Plan

STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

PROJECT COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Design/Environmental</i>	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
<i>Construction</i>	\$ 3,000,000	\$ 3,100,000	\$ 3,300,000	\$ 3,400,000	\$ 3,400,000
<i>Project Management</i>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<i>Supplementals</i>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 3,400,000	\$ 3,500,000	\$ 3,700,000	\$ 3,800,000	\$ 3,800,000

FUNDING SOURCES	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Sewer Service Fund (511)</i>	\$ 1,900,000	\$ 2,800,000	\$ 3,100,000	\$ 3,500,000	\$ 3,500,000
<i>Sewer Development Fee (210)</i>	\$ 1,500,000	\$ 700,000	\$ 600,000	\$ 300,000	\$ 300,000
TOTAL	\$ 3,400,000	\$ 3,500,000	\$ 3,700,000	\$ 3,800,000	\$ 3,800,000



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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 18,200,000

PROJECT TYPE: Rehabilitation
CATEGORY: Sewer

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Sewer Lining

FUNDING DEPARTMENT:
Public Works
DEPT. PROJECT MGR:
Todd Broussard

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

PROJECT DESCRIPTION: This program will line various sewer mains, throughout the City, as identified through Closed Circuit Television (CCTV) inspection.

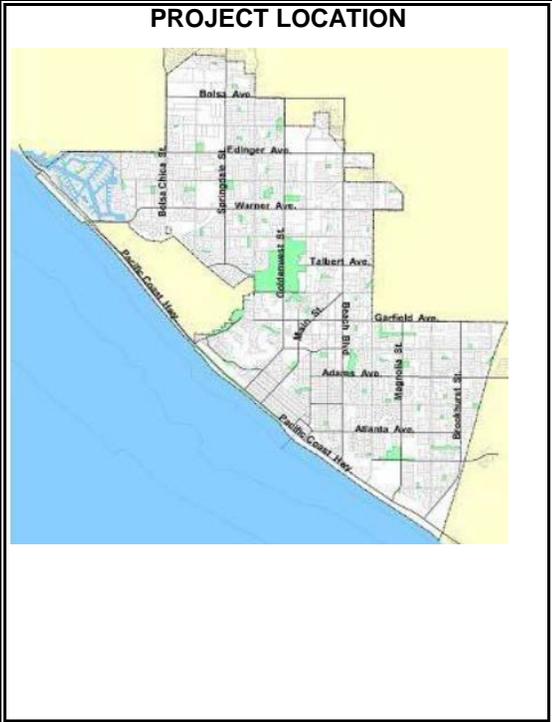
PROJECT NEED: Project will extend the life of existing sewer main lines.

SOURCE DOCUMENT: 2003 Sewer Master Plan

STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

PROJECT COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 1,000,000				

FUNDING SOURCES	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Sewer Service Fund (511)</i>	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
TOTAL	\$ 1,000,000				



TOTAL PROJECT COST: \$ 5,000,000

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

PROJECT TYPE: Rehabilitation
CATEGORY: Sewer

COMMENTS ON GRANTS / OTHER FUNDS:

244

Sewer

Sewer Lining

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)**

PROJECT TITLE: Arterial Rehabilitation

FUNDING DEPARTMENT:
Public Works
DEPT. PROJECT MGR:
Todd Broussard

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

PROJECT DESCRIPTION: Streets scheduled for rehabilitation include Atlanta (Delaware to Beach), Newland (Ellis-Talbert), Talbert (Springdale-Edwards), Garfield (Main-Delaware), Brookhurst (Garfield-Yorktown), Warner (Algonquin-Brightwater), and Edinger (Countess-Saybrook), as budget allows.

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

SOURCE DOCUMENT: 2018 Pavement Management Plan

STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

PROJECT COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 3,500,000	\$ 5,120,000	\$ 5,120,000	\$ 5,120,000	\$ 5,120,000
<i>Project Management</i>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<i>Supplementals</i>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 3,600,000	\$ 5,220,000	\$ 5,220,000	\$ 5,220,000	\$ 5,220,000



FUNDING SOURCES	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Measure M (213)</i>		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
<i>Infr Fund (314)</i>	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000
<i>RMRA (1247)</i>	\$ 3,180,000	\$ 3,800,000	\$ 3,800,000	\$ 3,800,000	\$ 3,800,000
TOTAL	\$ 3,600,000	\$ 5,220,000	\$ 5,220,000	\$ 5,220,000	\$ 5,220,000

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

TOTAL PROJECT COST: \$ 24,480,000

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: Rehabilitation
CATEGORY: Streets

245

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

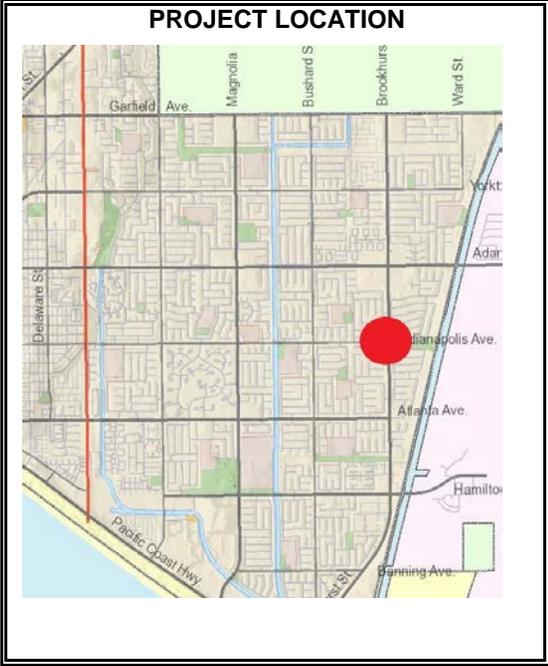
PROJECT TITLE: TS Modification at Brookhurst & Indianapolis

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

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

PROJECT DESCRIPTION: Replace conduit, wiring and signal heads at the intersection of Brookhurst Street and Indianapolis Avenue. The conduit and wiring have been experiencing service issues over the last several years and this project will provide for more reliable operations.
PROJECT NEED: The existing conduit and circuitry are deteriorated and experience a high frequency of maintenance issues.
SOURCE DOCUMENT: NA
STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

PROJECT COSTS	Approved	Requested			
	Prior	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<i>Design/Environmental</i>	\$ 2,000				
<i>Construction</i>	\$ 55,000	\$ 55,000			
<i>Project Management</i>		\$ 10,000			
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 57,000	\$ 65,000			



FUNDING SOURCES	Prior	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<i>Gas Tax (207)</i>	\$ 2,000				
<i>Prop 42 (219)</i>	\$ 55,000	\$ 65,000			
TOTAL	\$ 57,000	\$ 65,000			

MAINTENANCE COST IMPACT:
Additional annual cost: (\$500)
 Project will result in an annual cost savings

TOTAL PROJECT COST: \$ 122,000

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: Rehabilitation
CATEGORY: Transportation

246

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

PROJECT TITLE: TS Modification - Warner Avenue and Graham

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

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

PROJECT DESCRIPTION: Install left-turn arrows at the intersection of Warner Avenue and Graham Street. East-West Warner Avenue will be modified in a manner that left-turns will only occur on a green left arrow. North-South Graham Street will be modified to provide protected-permissive left-turn arrows.
PROJECT NEED: Improve safety by installing left turn arrows.
SOURCE DOCUMENT: NA
STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

PROJECT COSTS	Approved		Requested		
	Prior	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<i>Design/Environmental</i>	\$ 15,000				
<i>Construction</i>	\$ 150,000	\$ 195,000			
<i>Project Management</i>	\$ 15,000				
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 180,000	\$ 195,000			



FUNDING SOURCES	Approved		Requested		
	Prior	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<i>Prop 42 (219)</i>	\$ 180,000				
<i>Traffic Impact Fee (206)</i>		\$ 195,000			
TOTAL	\$ 180,000	\$ 195,000			

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

TOTAL PROJECT COST: \$ 375,000

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: New
CATEGORY: Transportation

247

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

PROJECT TITLE: TS Modification - Warner and Nichols and Nichols

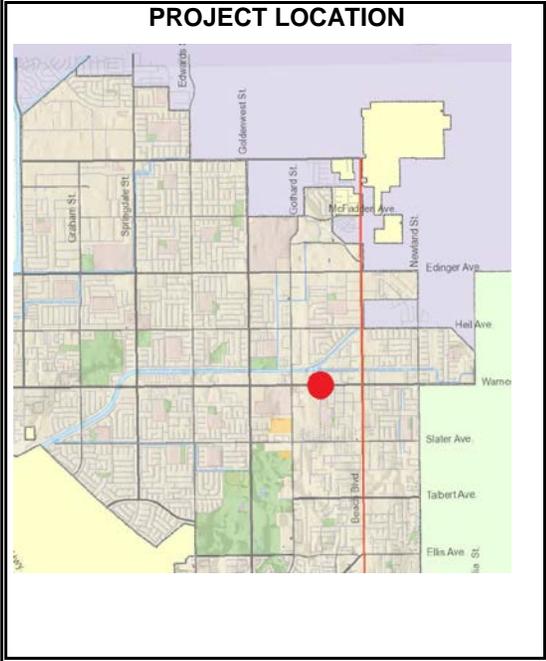
FUNDING DEPARTMENT:
Public Works
DEPT. PROJECT MGR:
William Janusz

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

PROJECT DESCRIPTION: Replace conduit, wiring, and signal heads at the intersection of Warner Avenue and Nichols Street. The conduit and wiring have been experiencing service issues over the past several years and this project will provide for a more reliable operation.
PROJECT NEED: The existing conduit and circuitry are severely deteriorated and experience a high frequency of maintenance issues.
SOURCE DOCUMENT: NA
STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

PROJECT COSTS	<i>Approved</i>		<i>Requested</i>		
	Prior	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<i>Design/Environmental</i>	\$ 15,000				
<i>Construction</i>	\$ 75,000	\$ 15,000			
<i>Project Management</i>	\$ 5,000				
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 95,000	\$ 15,000			

FUNDING SOURCES	Prior	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<i>Prop 42 (219)</i>	\$ 95,000	\$ 15,000			
TOTAL	\$ 95,000	\$ 15,000			



MAINTENANCE COST IMPACT:
Additional annual cost: (\$500)
 This project will result in a cost savings

TOTAL PROJECT COST: \$ 110,000

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: Rehabilitation
CATEGORY: Transportation

248

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)**

PROJECT TITLE: Downtown Street Lighting

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

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

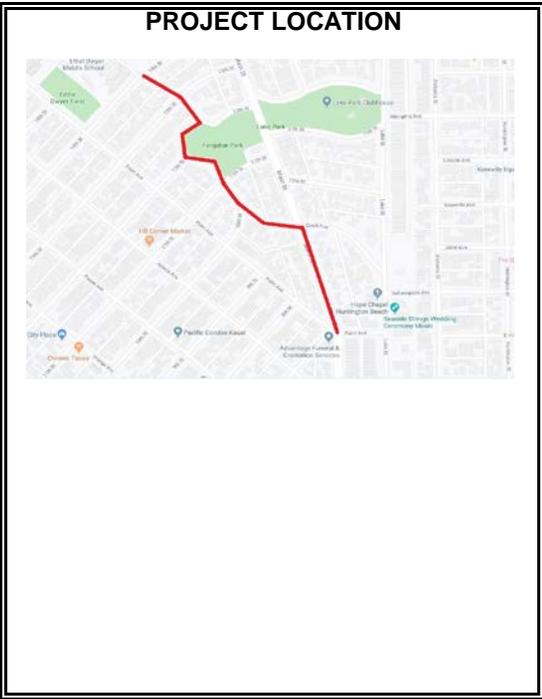
PROJECT DESCRIPTION: Replace high-voltage street lighting circuits in the downtown area. This multi-year undertaking will address approximately seven blocks each year (design and construction in successive FY). The FY 20/21 design is along Crest Avenue from 14th Street to Main Street. Construction will be along Orange.

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

SOURCE DOCUMENT: N/A

STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

PROJECT COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Design/Environmental</i>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
<i>Construction</i>		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<i>Project Management</i>		\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
<i>Supplementals</i>		\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 50,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 550,000



FUNDING SOURCES	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Prop 42 (219)</i>	\$ 50,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 550,000
TOTAL	\$ 50,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 550,000

MAINTENANCE COST IMPACT:
Additional annual cost: (\$2,000)
This project will result in a savings.

TOTAL PROJECT COST: \$ 2,400,000

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: Rehabilitation
CATEGORY: Transportation

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: TS Synchronization
Edinger Avenue

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

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

PROJECT DESCRIPTION: Provide operational and infrastructure improvements along Edinger Avenue from Bolsa Chica Street to Newland Street. This is a multijurisdictional project including Caltrans and the cities to the east along the corridor. Work within HB includes signal timing, CCTV and fiber optic cable installation.

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

SOURCE DOCUMENT: Signal System Master Plan

STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

PROJECT COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Design/Environmental</i>	\$ 15,000				
<i>Construction</i>	\$ 70,000				
<i>Project Management</i>	\$ 10,000				
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 95,000				



FUNDING SOURCES	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>AQMD (201)</i>	\$ 95,000				
TOTAL	\$ 95,000				

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

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

TOTAL PROJECT COST: \$ 95,000

PROJECT TYPE: New
CATEGORY: Transportation

250

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: TS Synchronization
 Talbert Avenue

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

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

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

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

SOURCE DOCUMENT: Signal System Master Plan

STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

PROJECT COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Design/Environmental</i>	\$ 1,500				
<i>Construction</i>	\$ 1,500				
<i>Project Management</i>	\$ 1,000				
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 4,000				



FUNDING SOURCES	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>AQMD (201)</i>	\$ 4,000				
TOTAL	\$ 4,000				

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

TOTAL PROJECT COST: \$ 4,000

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

PROJECT TYPE: New
CATEGORY: Transportation

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: TS Synchronization
Warner Avenue

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

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

PROJECT DESCRIPTION: Provide operational and infrastructure improvements along Warner Avenue from PCH to Newland Street. This is a multijurisdictional project including Caltrans and the cities to the east along the corridor. Work within HB includes signal timing, CCTV, and fiber optic cable installation.

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

SOURCE DOCUMENT: Signal System Master Plan

STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

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



FUNDING SOURCES	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>AQMD (201)</i>	\$ 80,000				
TOTAL	\$ 80,000				

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

COMMENTS ON GRANTS / OTHER FUNDS:
 OCTA is managing the grant and schedule and is contributing approximately \$1,582,200. (HB segment only)

TOTAL PROJECT COST: \$ 80,000

PROJECT TYPE: New
CATEGORY: Transportation

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

PROJECT TITLE: OC44 Pipeline Project

FUNDING DEPARTMENT:
Public Works
DEPT. PROJECT MGR:
Andrew Ferrigno

SCHEDULE:
Design Complete: FY 2018/19
Construction Complete: FY 2020/21

PROJECT DESCRIPTION: The OC44 pipeline is jointly owned with Mesa Water. The project will repair an existing segment of the 42-inch pipeline under San Diego Creek in Newport Beach.

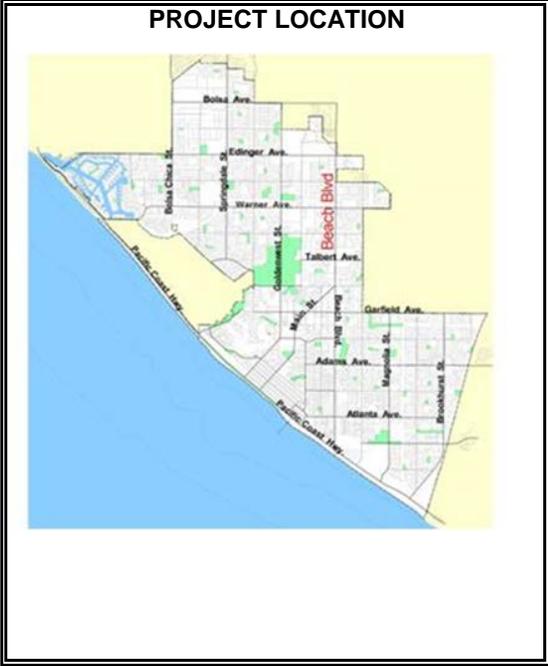
PROJECT NEED: OC44 is a critical water transmission pipeline that conveys water from MWD to the City. This pipeline is the City's only source of imported water in the southeast portion of the City.

SOURCE DOCUMENT: Consistent with the 2016 Water Master Plan.

STRATEGIC PLAN GOAL: Enhance and maintain infrastructure

PROJECT COSTS	Approved	Requested			
	Prior	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 1,200,000	\$ 350,000			
<i>Project Management</i>	\$ 120,000				
<i>Supplementals</i>	\$ 80,000				
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 1,400,000	\$ 350,000			

FUNDING SOURCES	Prior	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<i>Water Master Plan (507)</i>	\$ 1,400,000	\$ 350,000			
TOTAL	\$ 1,400,000	\$ 350,000			



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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 1,750,000

PROJECT TYPE: Rehabilitation
CATEGORY: Water

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

PROJECT TITLE: Reservoir Security Improvements

FUNDING DEPARTMENT:
Public Works
DEPT. PROJECT MGR:
Andrew Ferrigno

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

PROJECT DESCRIPTION: Project provides for the design and construction of site security for the Peck and Springdale Reservoir facility.

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

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

STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

PROJECT COSTS	Approved	Requested			
	Prior	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<i>Design/Environmental</i>	\$ 50,000	\$ 50,000			
<i>Construction</i>		\$ 400,000	\$ 100,000		
<i>Project Management</i>		\$ 40,000	\$ 10,000		
<i>Supplementals</i>		\$ 25,000			
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 50,000	\$ 515,000	\$ 110,000		

FUNDING SOURCES	Prior	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<i>Water Master Plan (507)</i>	\$ 50,000	\$ 515,000	\$ 110,000		
TOTAL	\$ 50,000	\$ 515,000	\$ 110,000		



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

COMMENTS ON GRANTS / OTHER FUNDS:

TOTAL PROJECT COST: \$ 675,000

PROJECT TYPE: Rehabilitation
CATEGORY: Water

254

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

PROJECT TITLE: Water Distribution
Cathodic Protection

FUNDING DEPARTMENT:
Public Works
DEPT. PROJECT MGR:
Andrew Ferrigno

SCHEDULE:
Design Complete: On-going/Varies
Construction Complete: On-going/Varies

PROJECT DESCRIPTION: This project provides annual monitoring and routine maintenance for the City's Cathodic Protection System.
PROJECT NEED: Cathodic protection systems enhance metallic pipeline longevity and reliability.
SOURCE DOCUMENT: Consistent with the 2016 Water Master Plan Update.
STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure



PROJECT COSTS	<i>Approved</i>		<i>Requested</i>		
	Prior	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<i>Design/Environmental</i>	\$ 100,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
<i>Construction</i>		\$ 250,000			
<i>Project Management</i>		\$ 30,000			
<i>Supplementals</i>		\$ 20,000			
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 100,000	\$ 375,000	\$ 75,000	\$ 75,000	\$ 75,000

FUNDING SOURCES	Prior	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<i>Water Master Plan (507)</i>	\$ 100,000	\$ 375,000	\$ 75,000	\$ 75,000	\$ 75,000
TOTAL	\$ 100,000	\$ 375,000	\$ 75,000	\$ 75,000	\$ 75,000

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

TOTAL PROJECT COST: \$ 700,000

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: New & Rehabilitation
CATEGORY: Water

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

PROJECT TITLE: Water Production Improvements, Well 9

FUNDING DEPARTMENT: Public Works
DEPT. PROJECT MGR: Andrew Ferrigno

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

PROJECT DESCRIPTION: This project will provide funds to install plastic media as a pretreatment to the GAC system. It will also fund the study, design, and installation of backwash equipment.

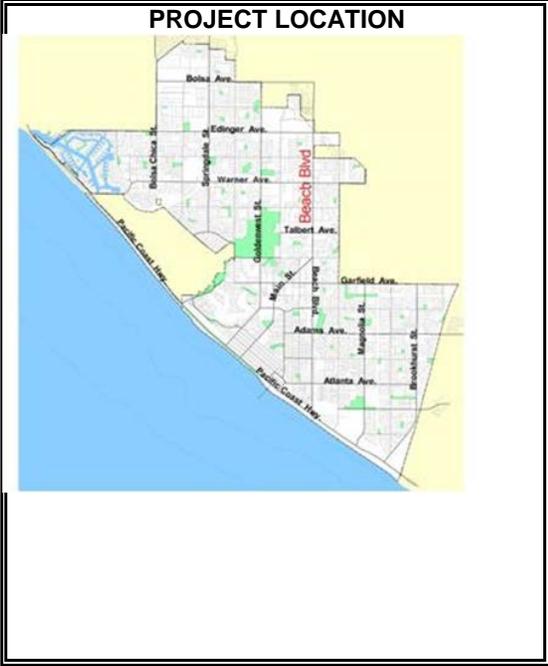
PROJECT NEED: Well 9 GAC Treatment System requires excessive maintenance. This project is an effort to retrofit the treatment system to provide less labor intensive backwash cycles, thus reducing water production maintenance costs.

SOURCE DOCUMENT: Consistent with routine maintenance for the Water Production Facilities.

STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

PROJECT COSTS	Approved	Requested			
	Prior	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<i>Design/Environmental</i>	\$ 40,000	\$ 50,000			
<i>Construction</i>		\$ 100,000	\$ 50,000		
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 40,000	\$ 150,000	\$ 50,000		

FUNDING SOURCES	Prior	FY 20/21	FY 21/22	FY 22/23	FY 23/24
<i>Water Master Plan (507)</i>	\$ 40,000	\$ 150,000	\$ 50,000		
TOTAL	\$ 40,000	\$ 150,000	\$ 50,000		



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

TOTAL PROJECT COST: \$ 240,000

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: New & Rehabilitation
CATEGORY: Water

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Water Valve Replacement

FUNDING DEPARTMENT:
 Public Works
DEPT. PROJECT MGR:
 Andrew Ferrigno

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

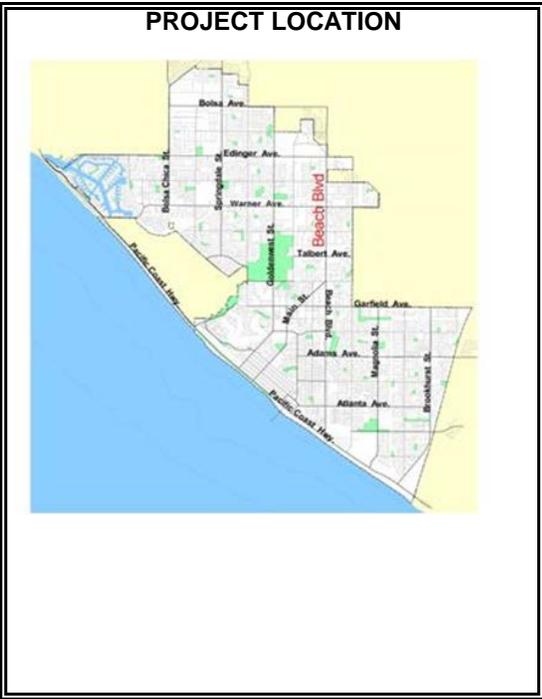
PROJECT DESCRIPTION: This project will provide funds to remove and replace fifty (50) water distribution valves.

PROJECT NEED: Water valves have approximately 35-50 year functional lifetime. Maintenance staff will provide labor for this project. This project is also used to obtain AC pipe samples for the City's on gong AC Pipe Study.

SOURCE DOCUMENT: Consistent with routine maintenance for the Water Distribution Facilities.

STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

PROJECT COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Design/Environmental</i>	\$ 10,000				
<i>Construction</i>	\$ 250,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 260,000				



FUNDING SOURCES	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Water Fund (506)</i>	\$ 260,000				
TOTAL	\$ 260,000				

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

TOTAL PROJECT COST: \$ 260,000

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: Rehabilitation
CATEGORY: Water

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION (New)

PROJECT TITLE: Water Main Replacement Program

FUNDING DEPARTMENT:
Public Works
DEPT. PROJECT MGR:
Andrew Ferrigno

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

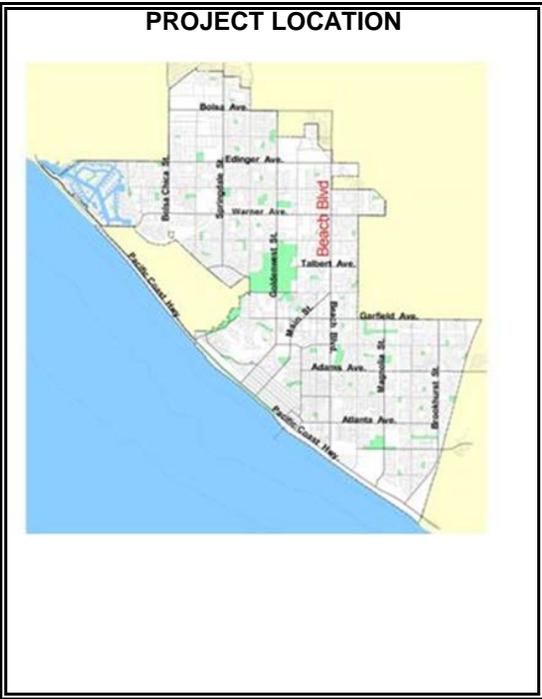
PROJECT DESCRIPTION: Replace water mains in areas with insufficient water main size, or in areas where pipelines are at the end of their functional lifetime. In FY 20/21, it is the Varsity and Edwards Project.

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

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

STRATEGIC PLAN GOAL: Enhance and maintain the infrastructure

PROJECT COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Design/Environmental</i>	\$ 100,000	\$ 100,000			
<i>Construction</i>	\$ 1,000,000	\$ 1,000,000			
<i>Project Management</i>	\$ 100,000	\$ 100,000			
<i>Supplementals</i>	\$ 50,000	\$ 50,000			
<i>R/W</i>					
<i>Other</i>					
TOTAL	\$ 1,250,000	\$ 1,250,000			



FUNDING SOURCES	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
<i>Water Master Plan (507)</i>	\$ 1,250,000	\$ 1,250,000			
TOTAL	\$ 1,250,000	\$ 1,250,000			

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

TOTAL PROJECT COST: \$ 2,500,000

COMMENTS ON GRANTS / OTHER FUNDS:

PROJECT TYPE: Rehabilitation
CATEGORY: Water