

**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROGRAM**  
*Fiscal Years 2016/17 through 2020/21*

**Introduction**

The Capital Improvement Program (CIP) identifies major public improvements to the city's infrastructure over the next five years and includes new projects and upgrades to existing facilities of \$50,000 or more. Funding will be authorized for the first year of the program upon adoption of the Fiscal Year 2016/17 budget. Future years include planned programs and are described more generally. The CIP is a comprehensive document that includes projects with unexpended funds from the previous year.



**Organization of the CIP**

The CIP is arranged in sections. The narrative identifies funding sources and categories of projects. The second section summarizes the projects by year showing total costs for each project. The final section contains individual project sheets for each category, organized alphabetically by type of improvement. The project sheets identify the estimated cost of the project design and construction. Staff hours for design, project management, and inspection are included within the individual project budgets.



**CIP Goals**

The CIP is developed to address elements in the City's General Plan, as well as City Council adopted planning documents and master plans. Projects correspond to the Strategic Plan Goals adopted by the City Council. Specific Goals identified in the CIP include Improving Infrastructure, long-term Financial Sustainability, and Economic Development.

**CIP Preparation Process**

The CIP is prepared with the annual budget. Proposed projects are submitted to the Public Works Department and staff compiles the document and prepares the draft program in conjunction with City Administration. The CIP is presented to the Public Works Commission (PWC) for review. During the year, individual projects are taken to the PWC prior to advertising for bids. The Planning Commission reviews the CIP to ensure conformance with the General Plan. The final CIP is adopted by the City

Council with the budget.

## CIP FUNDING SOURCES



Funds for capital improvement projects are provided through a variety of sources. Two major sources for the CIP are Special Revenue Funds and Enterprise Funds. Both categories are restricted, with expenditures limited to certain types of projects.

A *Special Revenue Fund* is used to account for the proceeds of revenue sources that are restricted to expenditure for specific purposes. Special Revenue Funds include entitlement or subvention funds and developer fee funds. Examples of entitlement funds are Gas Tax or Measure M whereby funds are distributed based on population. Developer funds, such as Traffic Impact Fee or Drainage Fee, must be used to mitigate demands on the infrastructure from new development in accordance with an adopted plan.



*Enterprise Funds* are proprietary funds used to account for activities with an associated user charge. Enterprise Funds are maintained by adopted rates and are not subsidized by the General Fund. User rates support the full cost of operations, maintenance, capital, and reserve requirements. Water and Sewer Service are the two enterprise funds most often used for CIP.

## **SPECIAL REVENUE FUNDS**

### **Air Quality Fund 201**

The Air Quality Fund revenue is from AB 2766 that apportions a percentage of the air quality fee from motor vehicle registrations to local jurisdictions. Eligible expenditures must show a quantifiable reduction in exhaust emissions. An annual report on qualifying expenditures is submitted to the Southern California Air Quality Management District (SCAQMD). Capital project expenditures must meet minimum requirements for emission reductions. The Air Quality Program partially funds the replacement of certain vehicles within the City's Fleet with alternate fuel vehicles.

### **Traffic Impact Fund 206**



The Fair Share Traffic Impact Fee (TIF) program was established to implement the goals and objectives of the Circulation Element of the General Plan. Revenues ensure that the adopted Level of Service standards for arterial roadways and signalized intersections are maintained when new development occurs. Fees are calculated on a per trip generated basis. Projects eligible for TIF funding include roadway widening, certain

new traffic signals, and signal modifications that improve traffic circulation.

### **Gas Tax Fund 207**

Gas Tax funds support the overall planning, maintenance, and operation of the City's transportation system. Funds may be used for development review, transportation modeling, traffic signal operation and coordination, and streetlight system maintenance. Gas Tax use complies with state regulations and is directly related to street construction or maintenance. Revenue is distributed by the State according to established percentages and based on population.



### **Park Acquisition and Development Fund 209**

The Park Acquisition and Development (PAD) Fund is comprised of developer fees to be used for acquisition, development, and renovation of parks, beaches, recreation facilities, and amenities. The goal is to improve the quality of life in Huntington Beach by creating facilities that meet the needs and desires of the community. Fees are collected for parkland and open space acquisition with the intent of providing a variety of recreational opportunities for all age groups. Funds cannot be used for maintenance activities. State law requires annual and special financial reports of fund expenditures.

### **Measure M2 Fund 213**

Measure M2 expenditures are programmed for street and transportation system enhancements. Costs include engineering and construction for projects such as street rehabilitation; pedestrian concrete maintenance, and street tree replacements. The use of Measure M2 funds must comply with County regulations and directly relate to street improvements. Measure M2 revenues are from the ½ cent sales tax approved by voters and levied by the County of Orange. Funds are dispersed to cities on a per capita basis. Annually, the city presents a seven year proposed project plan to the Orange County Transportation Authority (OCTA) to maintain eligibility for Measure M2 funds. In addition to funds distributed directly to the city, the OCTA administers competitive grant programs known as the Combined Transportation Funding Program (CTFP) that has resulted in several million dollars for street improvement funds to Huntington Beach.



### **Traffic Congestion Relief (Proposition 42) Fund 219**

Assembly Bill 2928 established the Traffic Congestion Relief Fund to allocate funds to cities and counties for roadway maintenance purposes. Allocations are calculated per capita, in the proportion that the total population of a city bears to the total population of all cities in the state.

## **ENTERPRISE FUNDS**

### **Water Fund CIP Fund 506**

Water user rates fund the Water Fund Capital Improvement Program. In addition to operations and maintenance, water rates are committed for major maintenance and rehabilitation of water facilities such as wells, reservoirs, water distribution lines, and water meters. The water system operation is assisted by a sophisticated data transmission program. System upgrades, water facility security improvements, and water main replacement are anticipated capital expenditures.

### **Water Master Plan Fund 507**

The Water Master Plan (WMP), adopted in 1990 and updated in 2000 and 2005, recommends new facilities to provide the city with adequate water production and storage capabilities. The majority of projects included in the WMP are complete, including three storage reservoirs, three water wells, and various pipeline improvements. In the next two years, the WMP focus is on corrosion control and transmission main improvements. Design and construction of the Southeast Reservoir, booster station and transmission lines is planned during the next ten years. The WMP is currently being updated.

### **Sewer Service Fund Fund 511**

The Sewer Service Fund was established to maintain, rehabilitate, and replace sewer facilities. Revenue is derived from user charges to residents and businesses with connections to the city sewer lines. Capital projects include rebuilding sewer lift stations and lining or replacement of sewer lines, as designated in the 2003 Sewer Master Plan. Facilities are evaluated regularly to determine priorities to repair or replace facilities. The capital project program includes design, engineering, and all aspects of construction management.



### **General Fund Capital Project Funding**

The General Fund Capital Improvement Reserve (CIR) is calculated after the final audit for each fiscal year and allocated the following year. Funds in excess of required reserves are distributed to the CIR and the Infrastructure Fund in accordance with the City Council adopted financial policies. The use of CIR funds is discretionary as to the type of activity; however proposed projects qualify as capital improvements. Typical CIR projects are substantial facility improvements and studies. Infrastructure Funds are used for capital projects that improve the various city systems and facilities.

### **Grants and Minor CIP Funds**

Each year, City staff apply for and receive various grant awards. The CIP document includes only grant funds that assist in developing or improving the infrastructure. By pursuing grant opportunities, the City is able to maximize local project funds. The following grants are providing funding for the 2016/17 CIP.

- Community Development Block Grant (CDBG) *Sidewalk, curb, and gutter construction in enhancement areas; community center renovations and citywide Americans with Disabilities Act (ADA) improvements*
- Safe Neighborhood, Parks, Clean Water, and Coastal Protection Bond Acts *Urban runoff diversion and water quality projects; park improvements*
- OCTA Competitive Measure M2 Grants *Capacity improvement projects of major intersections*
- Federal Hazard Mitigation Grant *to mitigate flooding potential by reconstruction of a storm drain pump station*
- Federal Highway Bridge Replacement Rehabilitation (HBRR) and Bridge Preventative Maintenance Program (BPMP) Grants *used to extend useful life of the City's bridges.*
- Federal Highway Safety Improvement Program (HSIP) *to help fund traffic signal modifications to include left turn arrows at intersections and other operational*

*improvements to improve traffic safety.*

## CIP CATEGORIES

**Drainage and Water Quality:** Drainage projects include storm drain line construction or rehabilitation, drainage pump station construction, and drainage system facilities. The water quality component addresses urban runoff, retention basins, and other facilities that may improve the quality of water discharged to local water bodies as well as comply with the Citywide Urban Runoff Management Plan (CURMP).



**Facilities:** Capital improvements to facilities can be modifications to existing buildings or new construction. Typical projects are those that exceed the normal maintenance budgets such as the replacements of roofs, elevators, and climate control systems. Upgrades include energy efficiency conversions and improvements to meet technological needs.

**Neighborhood:** Localized improvements to limited residential or other specific areas are included in this category. Annual projects include residential pavement overlays, concrete, and street tree replacement. Neighborhood projects may be in the Enhancement Areas and eligible for CDBG funding.

**Parks and Beaches:** Parks and beaches projects include new park construction and renovation, including improvements to city beach facilities. Funding may be Park Acquisition and Development, state bond allocations, grants, or Capital Improvement Reserve. The park system is developed in accordance with the Park Strategy Fee and Nexus Study (2001), as well as the City General Plan, Community Services and Recreation component. Parks and beaches contribute to the quality of living in Huntington Beach by preserving open space and providing recreational opportunities for residents and visitors.

**Sewer:** Improvements to the city sewer system consist of sewer line and sewer lift station rehabilitation, as well as routine maintenance. Improvement projects are based upon the 2003 Sewer Master Plan, as well as maintenance demands. The program to replace sewer lift stations is on a two-year cycle, with design the first year and construction the second year. Eleven stations have been rebuilt since 2000.



**Streets and Transportation:** This category highlights improvements to the City's arterial streets and traffic control systems. Projects may include street widening, pavement rehabilitation, and traffic signal installation. Funding sources are primarily Gas Tax, Measure M, Federal grants and Traffic Impact Fees. The Pavement Management Plan, General Plan Circulation Element, and Traffic Signal Priority List are source documents for these projects. Typical street improvements are pavement and concrete replacement, road widening, and grade adjustments.

Improvements to the citywide transportation system include new traffic signals, signal modifications, and signal communications upgrades. Projects are intended to improve traffic flow throughout the city.

**Water:** Water projects include the rehabilitation of existing components, as well as, the construction of new storage and production facilities. Water main replacements and well rehabilitations are funded through the water rates as Water Fund CIP. Water Master Plan Funds provide capacity upgrades and new facilities as recommended in the Water Master Plan. The replacement, corrosion protection, and upgrade of steel water distribution mains, and large water transmission lines throughout the city are ongoing projects.

## Capital Improvement Program

### *Fiscal Year 2016/17*

In Fiscal Year 2016/17, new improvements totaling approximately \$25 million are proposed. It is anticipated that approximately \$6 million in continuing appropriations for projects approved last year will be brought forward into the new fiscal year. The primary funding sources for capital projects remain restricted revenue funds and enterprise funds such as water, sewer and street funds. The General Fund will provide \$3 million for infrastructure improvements in FY 2016/17.

Projects for the Water, Water Master Plan, and Sewer Service enterprises correspond with the adopted master plans and major maintenance programs. Planned sewer improvements include design of one lift station, reconstruction of another and the annual sewer lining, replacement and rehabilitation. Water line replacements, corrosion control, distribution and production system improvements, booster station improvements and facility security improvements are included in the water capital improvement program.

Measure M, Gas Tax and CIR funds will be used to rehabilitate three arterial highway segments consistent with the City's Pavement Management Plan. Gas Tax will provide funding for arterial street design work, median improvements and local street rehabilitation. Other transportation improvements, funded in part by grants, include intersection improvements, bridge rehabilitation and preventive maintenance, and traffic signal modifications.

Local neighborhood improvements will include replacement of sidewalks, including ADA ramps where warranted, and residential street overlays. In addition, two streets will be reconstructed, including sidewalk, curb and gutter, and roadway.

Park projects include construction of a playground at Edison Park, rehabilitation of the a portion of the beach service road, Bartlett Park improvements, conceptual plan for development of the former gun range site and sand replenishment of the Huntington Harbour beaches.

The CIP contains many projects that will further Huntington Beach as an inviting tourist destination, as well as, serve the local community. Residents and visitors will benefit from the infrastructure improvements that enhance our daily lives.

**City of Huntington Beach Capital Improvement Program**  
**New Appropriations Fiscal Year 2016/17**

Fiscal Year 2016/17	Park Funds	Gas Tax	General Fund	Measure M	Prop 42	Sewer Funds	Water Funds	Infrastructure Fund	TIF	Grants/Other Funds
<b>DRAINAGE &amp; STORM WATER</b>										
Drainage Master Plan Program										\$300,000
<b>TOTAL</b>										<b>\$300,000</b>
<b>FACILITIES</b>										
Beachfront Emergency Alerting/Address System			\$75,000							
Emergency Operations Center Renovation			\$60,000							
Council Chambers Audio Visual and Remodel			\$180,000							
Central Library Directional Signage Upgrade			\$93,000							
Main Promenade Parking Structure Renovation			\$300,000							
Police Department Lobby Security Project			\$100,000							
Police Lower Level Renovations			\$200,000							
New Police Gun Range			\$300,000							\$300,000
Police Dept. HVAC Reinsulate Ductwork			\$270,000							
Various Roof Replacements			\$364,000							
<b>TOTAL</b>			<b>\$1,942,000</b>							<b>\$300,000</b>
<b>NEIGHBORHOOD</b>										
Residential Curb Ramp Project		\$300,000								\$251,403
Residential Overlay		\$2,100,000				\$80,000	\$100,000			
Residential Tree Petition		\$600,000								
Concrete Replacement			\$250,000							
<b>TOTAL</b>		<b>\$3,000,000</b>	<b>\$250,000</b>			<b>\$80,000</b>	<b>\$100,000</b>			<b>\$251,403</b>
<b>PARKS AND BEACHES</b>										
1st & Atlanta Parking Lot										\$500,000
Beach Service Road Rehabilitation			\$150,000							
Bartlett Park	\$100,000									
Beach Facilities Repair			\$105,000							
Edison Park Playground	\$110,000	\$110,000								
Murdy Park Sports Field	\$50,000	\$50,000								
Central Park Tot Lot Safety Surfacing and ADA Access	\$85,000	\$85,000								
Ex-Navy Rail to Bike/Pedestrian Trail			\$35,000							
Huntington Harbour Marina Trash Skimmers	\$97,490	\$12,186	\$12,186							\$73,118
Central Park East Rehabilitation	\$200,000		\$200,000							
Sand Replenishment - Huntington Harbour Beaches	\$200,000		\$200,000							
<b>TOTAL</b>	<b>\$1,632,490</b>	<b>\$357,186</b>	<b>\$702,186</b>							<b>\$573,118</b>
<b>SEWER</b>										
Sewer Lift Station Reconstruction			\$3,500,000			\$3,500,000				
Sewer Lining			\$450,000			\$450,000				
<b>TOTAL</b>			<b>\$3,950,000</b>			<b>\$3,950,000</b>				

**City of Huntington Beach Capital Improvement Program**  
**New Appropriations Fiscal Year 2016/17**

Fiscal Year 2016/17	Park Funds	Gas Tax	General Fund	Measure M	Prop 42	Sewer Funds	Water Funds	Infrastructure Fund	TIF	Grants/Other Funds
<b>STREETS &amp; TRANSPORTATION</b>										
Arterial Rehabilitation	\$4,400,000		\$1,000,000	\$2,000,000	\$200,000			\$1,200,000		
Bridge Rehabilitation	\$1,100,000									\$1,100,000
Utica Bicycle Boulevard	\$684,260									\$684,260
Traffic Signal Modification Brookhurst & Indianapolis	\$60,000				\$60,000					
Traffic Signal Modification at Main & Florida	\$265,000				\$265,000					
Traffic Signal Modification at Nichols & Warner	\$5,000				\$5,000					
Brookhurst Street Synchronization	\$214,733									\$214,733
Magnolia Street Synchronization	\$199,789									\$199,789
Central Park High Mast Light Pole Replacement	\$10,000		\$10,000							
Downtown Street Lighting	\$50,000				\$50,000					
<b>TOTAL</b>	<b>\$6,988,782</b>		<b>\$1,010,000</b>	<b>\$2,000,000</b>	<b>\$580,000</b>			<b>\$1,200,000</b>		<b>\$2,198,782</b>
<b>WATER</b>										
Water System Corrosion Control	\$55,000						\$55,000			
Water Distribution System Improvements	\$810,000						\$810,000			
Water Production System Improvements	\$110,000						\$110,000			
Water Facilities Security Improvements	\$25,000						\$25,000			
Water Main Replacements	\$1,400,000						\$1,400,000			
Peck Reservoir Dual Drive	\$1,300,000						\$1,300,000			
Well No. 9 Treatment	\$600,000						\$600,000			
New Well No. 14	\$400,000						\$400,000			
Well No. 1 Replacement	\$1,250,000						\$1,250,000			
<b>TOTAL</b>	<b>\$5,950,000</b>						<b>\$5,950,000</b>			
<b>CIP TOTAL</b>	<b>\$24,444,675</b>	<b>\$357,186</b>	<b>\$3,000,000</b>	<b>\$3,604,186</b>	<b>\$2,000,000</b>	<b>\$580,000</b>	<b>\$4,030,000</b>	<b>\$6,050,000</b>	<b>\$1,200,000</b>	<b>\$3,623,303</b>

**City of Huntington Beach Capital Improvement Program**  
**Continuing Appropriations Fiscal Year 2016/17**

Fiscal Year 2016/17	Park Funds	Gas Tax	General Fund	Measure M	Prop 42	Sewer Funds	Water Funds	Infrastructure Fund	TIF	Grants/Other Funds
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<b>FACILITIES</b>										
Main Promenade Parking Structure Renovation	\$500,000							\$500,000		
Police Department Lobby Security Project	\$430,000		\$430,000							
Police Dept. Limited ADA Improvements	\$154,470									\$154,470
<b>TOTAL</b>	<b>\$1,084,470</b>		<b>\$430,000</b>					<b>\$500,000</b>		<b>\$154,470</b>

<b>NEIGHBORHOOD</b>										
Sunset Beach Improvements	\$100,000		\$100,000							
<b>TOTAL</b>	<b>\$100,000</b>		<b>\$100,000</b>							

<b>PARKS AND BEACHES</b>										
Bartlett Park	\$135,100	\$60,600								\$74,500
Sand Replenishment - Huntington Harbour Beaches	\$195,500		\$195,500							
<b>TOTAL</b>	<b>\$330,600</b>	<b>\$60,600</b>	<b>\$195,500</b>							<b>\$74,500</b>

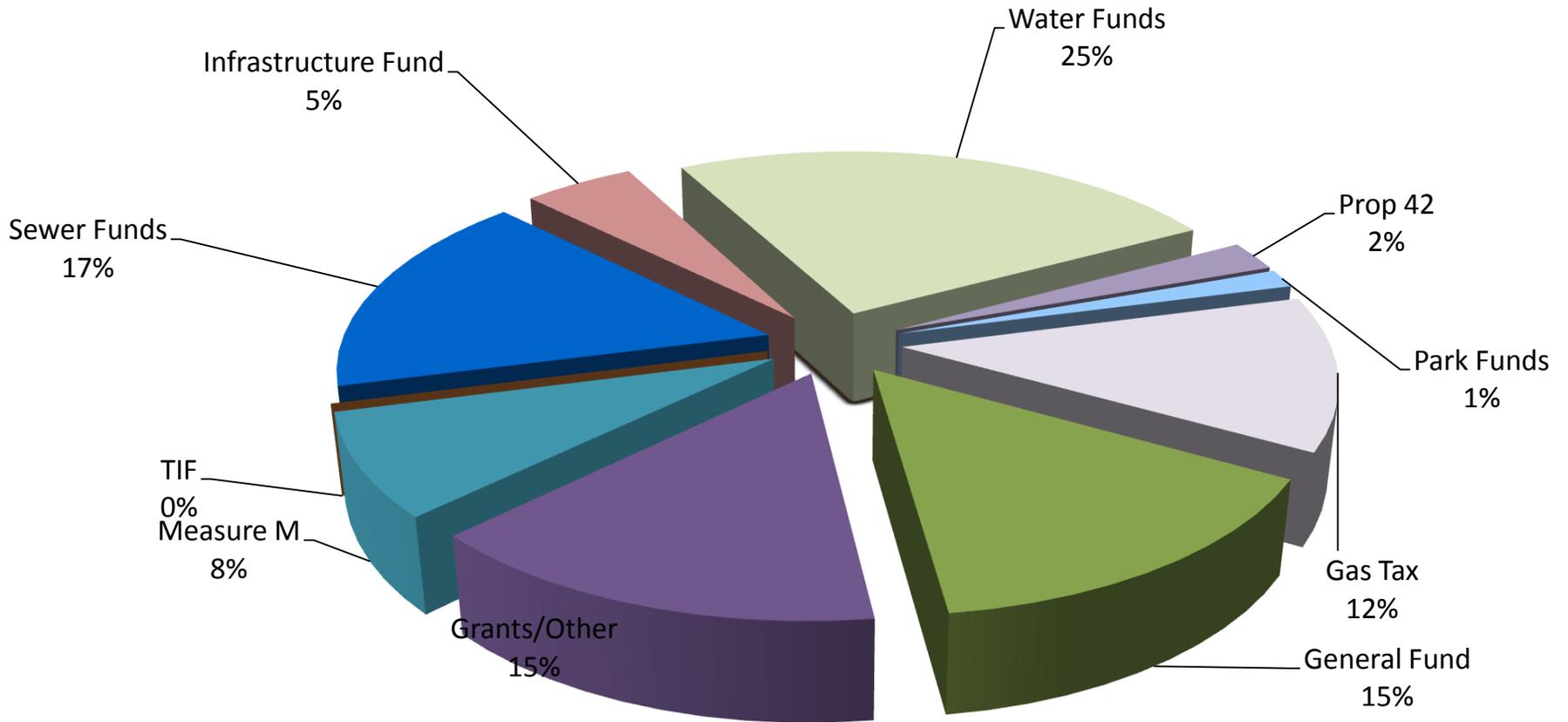
<b>STREETS &amp; TRANSPORTATION</b>										
Bridge Rehabilitation	\$120,000									\$120,000
Utica Bicycle Boulevard	\$195,000		\$40,000		\$155,000					
Traffic Channelization Modifications Main & Ellis	\$230,000		\$230,000							
Traffic Signal Modification at Bolsa Chica and Main	\$743,500		\$70,000							\$673,500
Traffic Signal Modification at Goldenwest & Heil	\$309,400		\$25,000							\$284,400
Traffic Signal Modification at Gothard & Center	\$403,300		\$35,000							\$368,300
Traffic Signal Modification at Gothard & Slater	\$319,100		\$30,000							\$289,100
Traffic Signal Modification at Newland & Slater	\$350,900		\$35,000							\$315,900
Traffic Signal Modification at 3 Locations	\$733,200		\$60,000							\$673,200
Install Traffic Signal Interconnect on Newland	\$306,000		\$27,000							\$279,000
Adams Avenue Synchronization	\$35,000									\$35,000
<b>TOTAL</b>	<b>\$3,745,400</b>		<b>\$552,000</b>		<b>\$155,000</b>					<b>\$3,038,400</b>

<b>WATER</b>										
Peck Reservoir Dual Drive	\$200,000						\$200,000			
Well No. 9 Treatment	\$400,000						\$400,000			
New Well No. 14	\$100,000						\$100,000			
<b>TOTAL</b>	<b>\$700,000</b>						<b>\$700,000</b>			

<b>TOTAL CONTINUING</b>	<b>\$5,960,470</b>	<b>\$60,600</b>	<b>\$552,000</b>	<b>\$725,500</b>	<b>\$155,000</b>		<b>\$700,000</b>	<b>\$500,000</b>		<b>\$3,267,370</b>
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**Capital Improvement Program FY 2016/17**  
*New Appropriations by Funding Source*

\$24,444,675



**CITY OF HUNTINGTON BEACH**  
**Capital Improvement Program FY 2016/2017 through 2020/2021**  
*By Fiscal Year*

Fiscal Year 2016/17	Fiscal Year 2017/18	Fiscal Year 2018/19	Fiscal Year 2019/20	Fiscal Year 2020/21	Total 5 Year CIP
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<b><i>DRAINAGE &amp; STORM WATER</i></b>						
Drainage Master Plan Program	\$300,000	\$600,000	\$600,000	\$600,000	\$600,000	\$2,700,000
<b>TOTAL</b>	<b>\$300,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$2,700,000</b>

<b><i>FACILITIES</i></b>						
Beachfront Emergency Alerting/Address System	\$75,000					\$75,000
Emergency Operations Center Renovation	\$60,000	\$300,000				\$360,000
Council Chambers Audio Visual and Remodel	\$180,000	\$300,000				\$480,000
Central Library Directional Signage Upgrade	\$93,000	\$165,000	\$110,000			\$368,000
Main Promenade Parking Structure Renovation	\$300,000					\$300,000
Police Department Lobby Security Project	\$100,000					\$100,000
Police Lower Level Renovations	\$200,000	\$1,000,000				\$1,200,000
New Police Gun Range	\$300,000	\$1,625,000				\$1,925,000
Police Dept. HVAC Reinsulate Ductwork	\$270,000					\$270,000
Various Roof Replacements	\$364,000	\$465,000	\$185,000	\$65,000	\$105,000	\$1,184,000
<b>TOTAL</b>	<b>\$1,942,000</b>	<b>\$3,855,000</b>	<b>\$295,000</b>	<b>\$65,000</b>	<b>\$105,000</b>	<b>\$6,262,000</b>

<b><i>NEIGHBORHOOD</i></b>						
Residential Curb Ramp Project	\$551,403	\$300,000	\$300,000	\$300,000	\$300,000	\$1,751,403
Residential Overlay	\$2,280,000	\$2,280,000	\$2,280,000	\$2,280,000	\$2,280,000	\$11,400,000
Residential Tree Petition	\$600,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,600,000
Concrete Replacement	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
<b>TOTAL</b>	<b>\$3,681,403</b>	<b>\$3,330,000</b>	<b>\$3,330,000</b>	<b>\$3,330,000</b>	<b>\$3,330,000</b>	<b>\$17,001,403</b>

<b><i>PARKS &amp; BEACHES</i></b>						
1st & Atlanta Parking Lot	\$500,000					\$500,000
Beach Service Road Rehabilitation	\$150,000	\$100,000				\$250,000
Bartlett Park	\$100,000					\$100,000
Beach Facilities Repair	\$105,000					\$105,000
Edison Park Playground	\$110,000					\$110,000
Murdy Park Sports Field	\$50,000					\$50,000
Central Park Tot Lot Safety Surfacing and ADA Access	\$85,000					\$85,000
Ex-Navy Rail to Bike/Pedestrian Trail	\$35,000	\$50,000	\$50,000	\$100,000	\$100,000	\$335,000
Huntington Harbour Marina Trash Skimmers	\$97,490					\$97,490
Central Park East Rehabilitation	\$200,000	\$800,000				\$1,000,000
Sand Replenishment - Huntington Harbour Beaches	\$200,000					\$200,000
<b>TOTAL</b>	<b>\$1,632,490</b>	<b>\$950,000</b>	<b>\$50,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$2,832,490</b>

<b><i>SEWER</i></b>						
Sewer Lift Station Reconstruction	\$3,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$13,500,000
Sewer Lining	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,250,000
<b>TOTAL</b>	<b>\$3,950,000</b>	<b>\$2,950,000</b>	<b>\$2,950,000</b>	<b>\$2,950,000</b>	<b>\$2,950,000</b>	<b>\$15,750,000</b>

**CITY OF HUNTINGTON BEACH**  
**Capital Improvement Program FY 2016/2017 through 2020/2021**  
*By Fiscal Year*

Fiscal Year 2016/17	Fiscal Year 2017/18	Fiscal Year 2018/19	Fiscal Year 2019/20	Fiscal Year 2020/21	Total 5 Year CIP
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<b>STREETS &amp; TRANSPORTATION</b>						
Arterial Rehabilitation	\$4,400,000	\$3,400,000	\$3,400,000	\$3,400,000	\$3,400,000	\$18,000,000
Bridge Rehabilitation	\$1,100,000	\$2,814,000	\$3,280,000	\$2,403,000		\$9,597,000
Utica Bicycle Boulevard	\$684,260					\$684,260
Traffic Signal Modification Brookhurst & Indianapolis	\$60,000					\$60,000
Traffic Signal Modification at Main & Florida	\$265,000					\$265,000
Traffic Signal Modification at Nichols & Warner	\$5,000	\$65,000				\$70,000
Brookhurst Street Synchronization	\$214,733					\$214,733
Magnolia Street Synchronization	\$199,789					\$199,789
Central Park High Mast Light Pole Replacement	\$10,000	\$210,000				\$220,000
Downtown Street Lighting	\$50,000	\$450,000	\$450,000	\$450,000	\$400,000	\$1,800,000
<b>TOTAL</b>	<b>\$6,988,782</b>	<b>\$6,939,000</b>	<b>\$7,130,000</b>	<b>\$6,253,000</b>	<b>\$3,800,000</b>	<b>\$31,110,782</b>

<b>WATER</b>						
Water System Corrosion Control	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$275,000
Water Distribution System Improvements	\$810,000	\$310,000	\$410,000	\$610,000	\$1,110,000	\$3,250,000
Water Production System Improvements	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$550,000
Water Facilities Security Improvements	\$25,000	\$25,000	\$225,000	\$825,000	\$1,025,000	\$2,125,000
Water Main Replacements	\$1,400,000	\$1,200,000	\$3,000,000	\$1,250,000	\$1,250,000	\$8,100,000
Peck Reservoir Dual Drive	\$1,300,000					\$1,300,000
Well No. 9 Treatment	\$600,000					\$600,000
New Well No. 14	\$400,000	\$1,500,000	\$3,500,000			\$5,400,000
Well No. 1 Replacement	\$1,250,000	\$3,000,000				\$4,250,000
<b>TOTAL</b>	<b>\$5,950,000</b>	<b>\$6,200,000</b>	<b>\$7,300,000</b>	<b>\$2,850,000</b>	<b>\$3,550,000</b>	<b>\$25,850,000</b>
<b>TOTAL</b>	<b>\$24,444,675</b>	<b>\$24,824,000</b>	<b>\$21,655,000</b>	<b>\$16,148,000</b>	<b>\$14,435,000</b>	<b>\$101,506,675</b>

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

**PROJECT TITLE:** Drainage Master Plan Program

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

**SCHEDULE:**  
*Design Complete:* FY 2016/17  
*Construction Complete:* FY 2019/20



**PROJECT DESCRIPTION:** This program will update the Drainage Master Plan and begin implementation of projects that will increase capacity in the existing system as funding allows. The Drainage Master Plan update will insure that projects being proposed provide the best cost/benefit given the funding available.

**PROJECT NEED:** The current Drainage Master Plan was last adopted in 2005 and identified over \$200 million in potential projects.

**SOURCE DOCUMENT:** 2005 Drainage Master Plan

**STRATEGIC PLAN GOAL:** Enhance and maintain infrastructure

PROJECT COSTS	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>Design/Environmental</i>	\$ 300,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<i>Construction</i>		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 300,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>

FUNDING SOURCES	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>Drainage (211)</i>	\$ 300,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
<b>TOTAL</b>	<b>\$ 300,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>

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

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST: \$ 2,700,000**

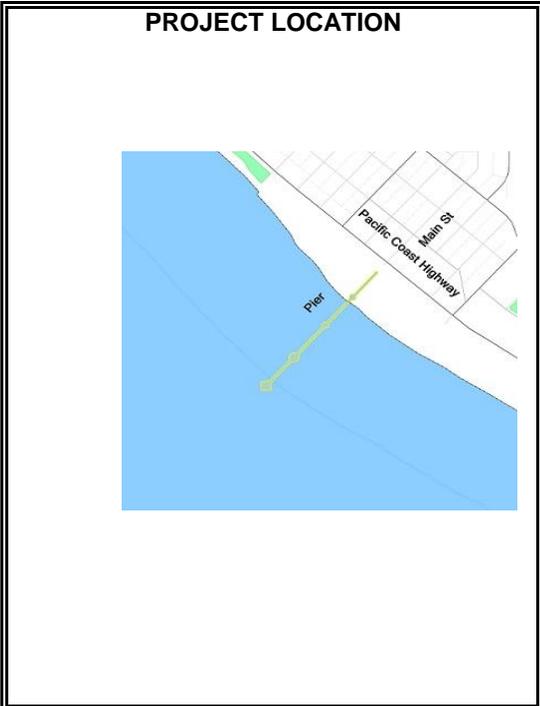
**PROJECT TYPE:** New & Rehabilitation  
**CATEGORY:** Drainage

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

**PROJECT TITLE:** Beachfront Emergency Alerting/Address System

**FUNDING DEPARTMENT:**  
Fire  
**DEPT. PROJECT MGR:**  
Eric Engberg, Division Chief/Operations

**SCHEDULE:**  
*Design Complete:* FY 2016/17  
*Construction Complete:* FY 2016/17



**PROJECT DESCRIPTION:** Replacement of existing and aging beachfront emergency alerting and public address system, located on the beachfront south of the pier to Beach Boulevard. Includes paging capabilities in both Lifeguard and Junior Lifeguard Headquarters and door controls for Tower Zero, Lifeguard and Junior Lifeguard Headquarters.

**PROJECT NEED:** Required to meet emergency alerting and public address system needs for the area north of Huntington Pier and building security for Tower Zero, Lifeguard and Junior Lifeguard .

**SOURCE DOCUMENT:** N/A

**STRATEGIC PLAN GOAL:** Enhance and maintain public safety

PROJECT COSTS	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 75,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 75,000</b>				

FUNDING SOURCES	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>General Fund (100)</i>	\$ 75,000				
<b>TOTAL</b>	<b>\$ 75,000</b>				

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* \$1,000

**TOTAL PROJECT COST:** \$ 75,000

**COMMENTS ON GRANTS / OTHER FUNDS:**

**PROJECT TYPE:** Rehabilitation  
**CATEGORY:** Facilities

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

**PROJECT TITLE:** Emergency Operations Center Renovation

**FUNDING DEPARTMENT:** Fire  
**DEPT. PROJECT MGR:** Eric Engberg, Division Chief/Operations

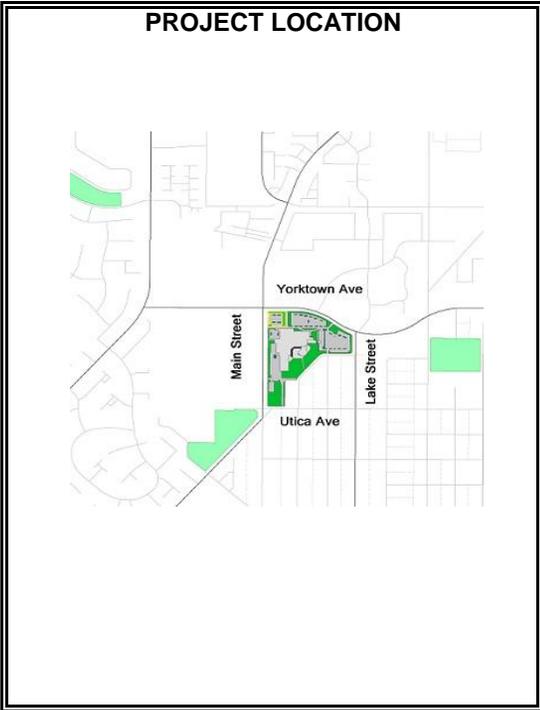
**SCHEDULE:**  
*Design Complete:* FY 2016/17  
*Construction Complete:* FY 2017/18

**PROJECT DESCRIPTION:** Tenant improvements to the EOC including re-configuration by combining six small rooms into two larger rooms, renovating the kitchen and bathrooms and converting a storage area into a meeting room

**PROJECT NEED:** Required to meet gender accommodation and ADA compliance, in addition to better use of space and functionality, including upgrade of the interior of this 40 year old facility.

**SOURCE DOCUMENT:** N/A

**STRATEGIC PLAN GOAL:** Enhance and maintain public safety



PROJECT COSTS	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 60,000	\$ 300,000			
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 60,000</b>	<b>\$ 300,000</b>			

FUNDING SOURCES	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>General Fund (100)</i>	\$ 60,000	\$ 300,000			
<b>TOTAL</b>	<b>\$ 60,000</b>	<b>\$ 300,000</b>			

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

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST: \$ 360,000**

**PROJECT TYPE:** Rehabilitation  
**CATEGORY:** Facilities

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

**PROJECT TITLE:** Council Chambers Audio Visual and Remodel

**FUNDING DEPARTMENT:**  
 Information Services  
**DEPT. PROJECT MGR:**  
 Behzad Zamanian

**SCHEDULE:**  
*Design Complete:* FY 2016/17  
*Construction Complete:* FY 2016/17

**PROJECT DESCRIPTION:** Replacement of Audio Visual equipment and dias furniture along with podiums used by the public. Upgrade the technology to improve the quality of the Audio Visual production at the Council Meetings. Upgrade the lighting system to a centralized control system.

**PROJECT NEED:** To improve the quality of the Council Meetings for both the staff, the council and the public by providing improved Audio Visual and technology services.

**SOURCE DOCUMENT:**

**STRATEGIC PLAN GOAL:** Enhance and maintain infrastructure



PROJECT COSTS	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 180,000	\$ 300,000			
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 180,000</b>	<b>\$ 300,000</b>			

FUNDING SOURCES	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>General Fund (100)</i>	\$ 180,000	\$ 300,000			
<b>TOTAL</b>	<b>\$ 180,000</b>	<b>\$ 300,000</b>			

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

**TOTAL PROJECT COST: \$ 480,000**

**COMMENTS ON GRANTS / OTHER FUNDS:**

**PROJECT TYPE:** Rehabilitation  
**CATEGORY:** Facilities

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

**PROJECT TITLE:** Central Library Directional Signage Upgrade

**FUNDING DEPARTMENT:**  
 Library Services  
**DEPT. PROJECT MGR:**  
 Stephanie Beverage, Director of Library Services

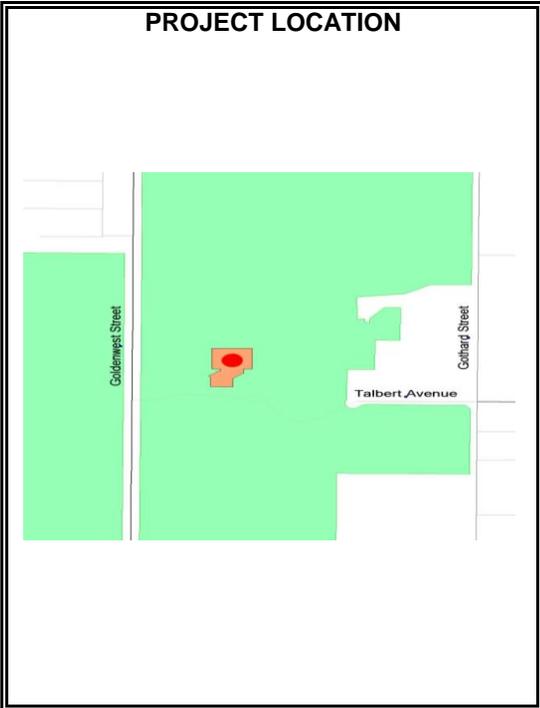
**SCHEDULE:**  
*Design Complete:* FY 2016/17  
*Construction Complete:* FY 2018/19

**PROJECT DESCRIPTION:** The Central Library has undergone major changes and reorganization of space over the past two years, and all of the buildings' directional resources are seriously out of date. The lack of an effective directional signage system creates serious customer service issues.

**PROJECT NEED:** With over 900,000 visitors annually, Library staff spend a significant amount of time directing and guiding people through the building. An effective directional system would improve the customer experience and save staff time.

**SOURCE DOCUMENT:** Huntington Beach Central Library Wayfinding Study

**STRATEGIC PLAN GOAL:** Improve Quality of Life



PROJECT COSTS	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>Design/Environmental</i>	\$ 38,000				
<i>Construction</i>	\$ 55,000	\$ 165,000	\$ 110,000		
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 93,000</b>	<b>\$ 165,000</b>	<b>\$ 110,000</b>		

FUNDING SOURCES	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>General Fund (100)</i>	\$ 93,000	\$ 165,000	\$ 110,000		
<b>TOTAL</b>	<b>\$ 93,000</b>	<b>\$ 165,000</b>	<b>\$ 110,000</b>		

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

**COMMENTS ON GRANTS / OTHER FUNDS:**  
 The Friends of the Library may be willing to assist with some phases of this project.

**TOTAL PROJECT COST: \$ 368,000**

**PROJECT TYPE:** Rehabilitation  
**CATEGORY:** Facilities

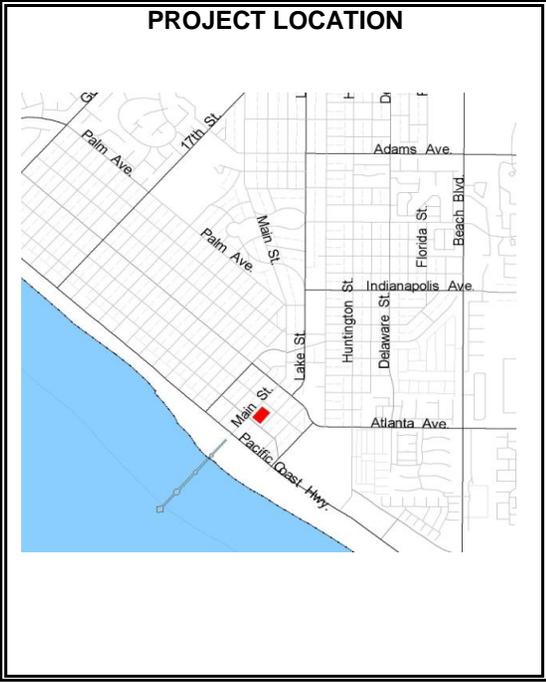
**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION (Continuing Project)**

**PROJECT TITLE:** Main Promenade Parking Structure Renovation

**FUNDING DEPARTMENT:** Community Services  
**DEPT. PROJECT MGR:** Dottie Hughes

**SCHEDULE:**  
*Design Complete:* FY 2016/17  
*Construction Complete:* FY 2016/17

**PROJECT DESCRIPTION:** With a total of 830 spaces, the Main Promenade Parking Structure (MPPS) is the largest parking structure serving the Downtown. Additional improvements to include remodel of the restrooms, interior painting, replacing control gates, bollards, as well as additional security cameras.  
**PROJECT NEED:** With over 625,000 autos parking in the MPPS annually, continual renovation activities are necessary in order to improve public safety and inviting public experience.  
**SOURCE DOCUMENT:** Walker Parking Consultant Study, completed 2015.  
**STRATEGIC PLAN GOAL:** Enhance and maintain infrastructure



PROJECT COSTS	<i>Approved</i>		<i>Requested</i>		
	Prior	FY 16/17	FY 17/18	FY 18/19	FY 19/20
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 1,500,000	\$ 300,000			
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 1,500,000</b>	<b>\$ 300,000</b>			

FUNDING SOURCES	Prior	FY 16/17	FY 17/18	FY 18/19	FY 19/20
<i>General Fund (100)</i>		\$ 300,000			
<i>Infr Fund (314)</i>	\$ 1,500,000				
<b>TOTAL</b>	<b>\$ 1,500,000</b>	<b>\$ 300,000</b>			

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:*  
 Any unanticipated maintenance cost will be included in Community Svcs Operating Budget.

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST: \$ 1,800,000**

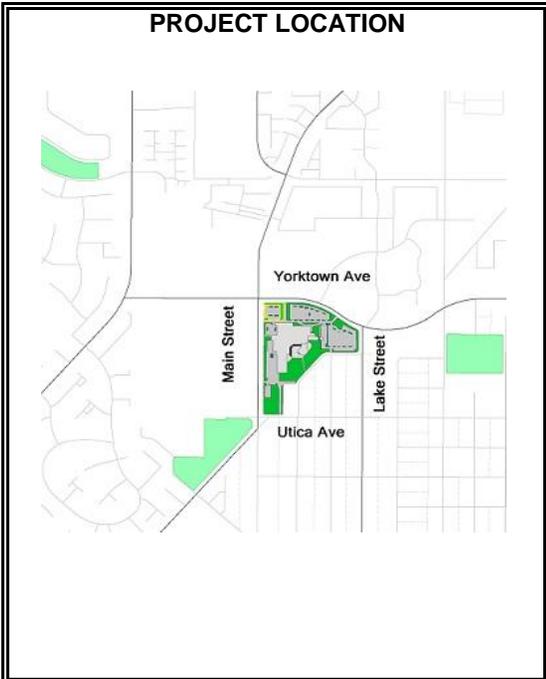
**PROJECT TYPE:** Rehabilitation  
**CATEGORY:** Facilities

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

**PROJECT TITLE:** Police Department Lobby Security Project

**FUNDING DEPARTMENT:**  
Police  
**DEPT. PROJECT MGR:**  
Jerry Thompson

**SCHEDULE:**  
*Design Complete:* FY 2015/16  
*Construction Complete:* FY 2016/17



**PROJECT DESCRIPTION:** This project will secure the front desk area and provide restricted access to the inside area of the Police Department. The final phase will be integrating the existing office space into the new secure lobby area for functional use.

**PROJECT NEED:** There is a need to secure the front desk and lobby of the Police Department to assist in providing a safer working environment for the department employees and others who use the building on a regular basis.

**SOURCE DOCUMENT:** January 2014 Strategic Plan Goal

**STRATEGIC PLAN GOAL:** Enhance and maintain public safety

PROJECT COSTS	<i>Approved</i>		<i>Requested</i>		
	Prior	FY 16/17	FY 17/18	FY 18/19	FY 19/20
<i>Design/Environmental</i>	\$ 40,000				
<i>Construction</i>	\$460,000	\$100,000			
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 500,000</b>	<b>\$ 100,000</b>			

FUNDING SOURCES	Prior	FY 16/17	FY 17/18	FY 18/19	FY 19/20
<i>General Fund (100)</i>	\$ 500,000	\$ 100,000			
<b>TOTAL</b>	<b>\$ 500,000</b>	<b>\$ 100,000</b>			

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

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST: \$ 600,000**

**PROJECT TYPE:** New & Rehabilitation  
**CATEGORY:** Facilities

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

**PROJECT TITLE:** Police Lower Level Renovations

**FUNDING DEPARTMENT:** Police  
**DEPT. PROJECT MGR:** Russell Reinhart

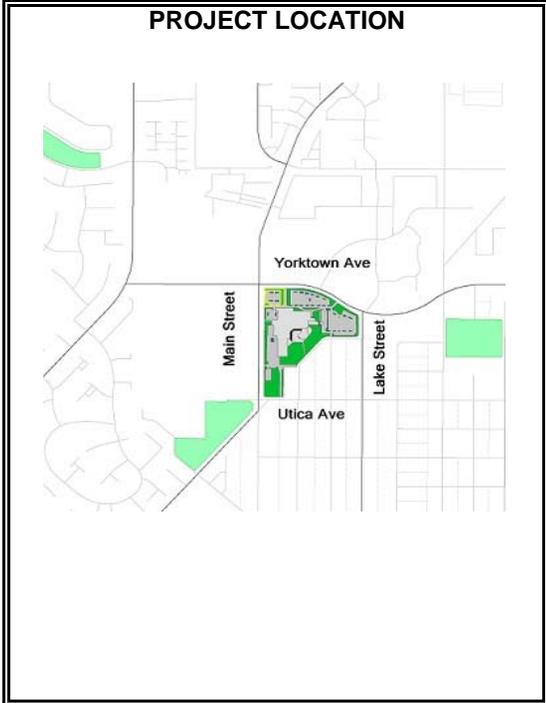
**SCHEDULE:**  
*Design Complete:* FY 2016/17  
*Construction Complete:* FY 2017/18

**PROJECT DESCRIPTION:** Repair and refurbish the lower level at City Hall which includes men's and women's locker rooms, plumbing, electrical, HVAC and bathroom facilities.

**PROJECT NEED:** The lower level, originally built in 1974, needs infrastructure upgrades due to age. The lockers lack ventilation and are too small for police officers equipment. The women's locker room needs to be expanded and refurbished.

**SOURCE DOCUMENT:**

**STRATEGIC PLAN GOAL:** Enhance and maintain infrastructure



PROJECT COSTS	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>Design/Environmental</i>	\$200,000				
<i>Construction</i>		\$1,000,000			
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 200,000</b>	<b>\$ 1,000,000</b>			

FUNDING SOURCES	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>General Fund (100)</i>	\$ 200,000	\$ 1,000,000			
<b>TOTAL</b>	<b>\$ 200,000</b>	<b>\$ 1,000,000</b>			

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

**TOTAL PROJECT COST: \$ 1,200,000**

**COMMENTS ON GRANTS / OTHER FUNDS:**

**PROJECT TYPE:** Rehabilitation  
**CATEGORY:** Facilities

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

**PROJECT TITLE:** New Police Gun Range

**FUNDING DEPARTMENT:**  
 Police  
**DEPT. PROJECT MGR:**  
 Russell Reinhart

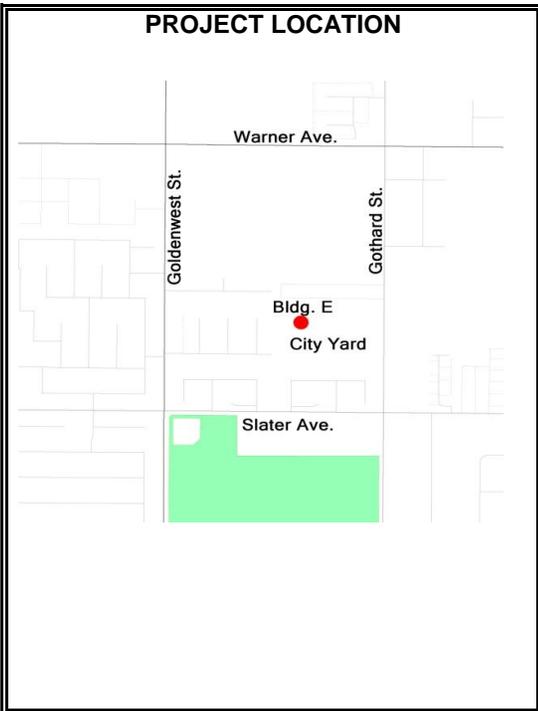
**SCHEDULE:**  
*Design Complete:* FY 2016/17  
*Construction Complete:* FY 2017/18

**PROJECT DESCRIPTION:** This project will structurally rehabilitate Building E at the City Corporate Yard, and then construct a new police gun range inside the building.

**PROJECT NEED:** The Police Department has the need for a local police gun range. This project will allow the police officers to train locally saving considerable costs in travel time, and quicker responses to emergency service needs in Huntington Beach.

**SOURCE DOCUMENT:** February 1, 2016 City Council Study Session

**STRATEGIC PLAN GOAL:** Enhance and Maintain Public Safety



PROJECT COSTS	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>Design/Environmental</i>	\$ 300,000				
<i>Construction</i>		\$ 1,500,000			
<i>Project Management</i>		\$ 75,000			
<i>Supplementals</i>		\$ 50,000			
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 300,000</b>	<b>\$ 1,625,000</b>			

FUNDING SOURCES	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>General Fund (100)</i>		\$ 1,625,000			
<i>Police Fac Dev Impact (227)</i>	\$ 300,000				
<b>TOTAL</b>	<b>\$ 300,000</b>	<b>\$ 1,625,000</b>			

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* \$24,000

**TOTAL PROJECT COST: \$ 1,925,000**

**COMMENTS ON GRANTS / OTHER FUNDS:**  
 Police Developer Impact Fees would be a partial funding source for this project.

**PROJECT TYPE:** New & Rehabilitation  
**CATEGORY:** Facilities

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

**PROJECT TITLE:** Police Dept. HVAC  
 Reinsulate Ductwork

**FUNDING DEPARTMENT:**  
 Public Works  
**DEPT. PROJECT MGR:**  
 Jerry Thompson, General Services Manager

**SCHEDULE:**  
 Design Complete: N/A  
 Construction Complete: FY 2016/17

**PROJECT DESCRIPTION:** Reinsulate ductwork at Police Department HVAC system

**PROJECT NEED:** Excess moisture is damaging equipment.

**SOURCE DOCUMENT:** 15/16 Facilities Condition Assessment

**STRATEGIC PLAN GOAL:** Enhance and maintain infrastructure



PROJECT COSTS	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 270,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 270,000</b>				

FUNDING SOURCES	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>General Fund (100)</i>	\$ 270,000				
<b>TOTAL</b>	<b>\$ 270,000</b>				

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

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST: \$ 270,000**

**PROJECT TYPE:** Rehabilitation  
**CATEGORY:** Facilities

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

**PROJECT TITLE:** Various Roof Replacements

**FUNDING DEPARTMENT:** Public Works  
**DEPT. PROJECT MGR:** Jerry Thompson, General Services Manager

**SCHEDULE:**  
*Design Complete:* N/A  
*Construction Complete:* FY 2016/17

**PROJECT DESCRIPTION:** Replace the existing roofs of various City buildings. Locations proposed for FY 16/17 are Cultural Arts Center, Corporate Yard Building A and Civic Center Council Chambers.

**PROJECT NEED:** As identified in the 15/16 Facilities Condition Assessment. Existing roofing is in poor condition and beyond economical repair.

**SOURCE DOCUMENT:** 15/16 Facilities Condition Assessment

**STRATEGIC PLAN GOAL:** Enhance and maintain infrastructure

**PROJECT LOCATION**



PROJECT COSTS	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 364,000	\$ 465,000	\$ 185,000	\$ 65,000	\$ 105,000
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 364,000</b>	<b>\$ 465,000</b>	<b>\$ 185,000</b>	<b>\$ 65,000</b>	<b>\$ 105,000</b>

FUNDING SOURCES	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>General Fund (100)</i>	\$ 364,000	\$ 465,000	\$ 185,000	\$ 65,000	\$ 105,000
<b>TOTAL</b>	<b>\$ 364,000</b>	<b>\$ 465,000</b>	<b>\$ 185,000</b>	<b>\$ 65,000</b>	<b>\$ 105,000</b>

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

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST:** \$ 1,184,000

**PROJECT TYPE:** Rehabilitation  
**CATEGORY:** Facilities

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

**PROJECT TITLE:** Police Dept. Limited ADA Improvements

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

**SCHEDULE:**  
*Design Complete:* FY 2015/16  
*Construction Complete:* FY 2016/17

**PROJECT DESCRIPTION:** Design and construct limited accessibility improvements to the main lobby restrooms at the Huntington Beach Police Department.

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

**SOURCE DOCUMENT:** Community Development Block Grant Awarded July 2014.

**STRATEGIC PLAN GOAL:** Enhance and maintain infrastructure



PROJECT COSTS	Approved		Requested		
	Prior	FY 16/17	FY 17/18	FY 18/19	FY 19/20
<i>Design/Environmental</i>	\$ 25,000				
<i>Construction</i>	\$ 139,720				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 164,720</b>				

FUNDING SOURCES	Prior	FY 16/17	FY 17/18	FY 18/19	FY 19/20
<i>CDBG</i>	\$ 164,720				
<b>TOTAL</b>	<b>\$ 164,720</b>				

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

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST: \$ 164,720**

**PROJECT TYPE:** Rehabilitation  
**CATEGORY:** Facilities

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

**PROJECT TITLE:** Residential Curb Ramp Project

**FUNDING DEPARTMENT:**  
Public Works  
**DEPT. PROJECT MGR:**  
Joseph Fuentes

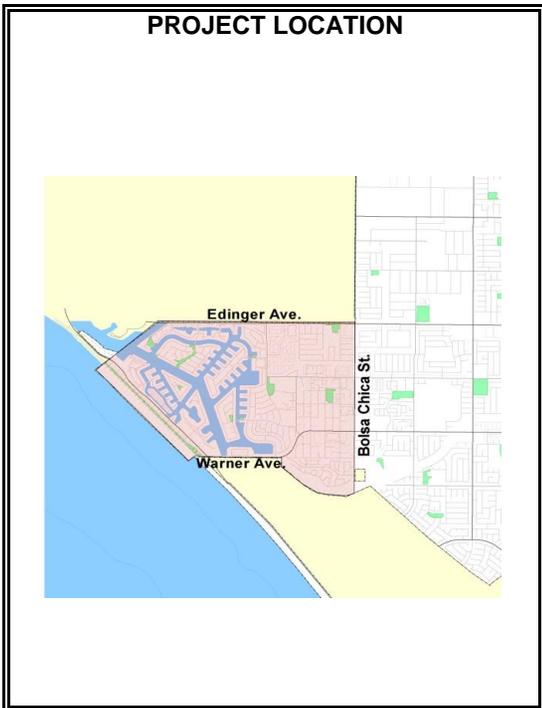
**SCHEDULE:**  
*Design Complete:* FY 2016/17  
*Construction Complete:* FY 2016/17

**PROJECT DESCRIPTION:** Installation of curb access ramps in conjunction with maintenance improvements within Zone 10.

**PROJECT NEED:** Federal requirements mandate that curb ramps be installed when adjacent streets are being overlaid or reconstructed.

**SOURCE DOCUMENT:** 2016 Pavement Management Plan

**STRATEGIC PLAN GOAL:** Enhance and maintain infrastructure



PROJECT COSTS	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 526,403	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000
<i>Project Management</i>	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
<i>Supplementals</i>	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 551,403</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>

FUNDING SOURCES	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>Gas Tax (207)</i>	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
<i>CDBG</i>	\$ 251,403				
<b>TOTAL</b>	<b>\$ 551,403</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>

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

**COMMENTS ON GRANTS / OTHER FUNDS:**  
 \$140,053 of the CDBG funds is from carryover.

**TOTAL PROJECT COST:** \$ 1,751,403

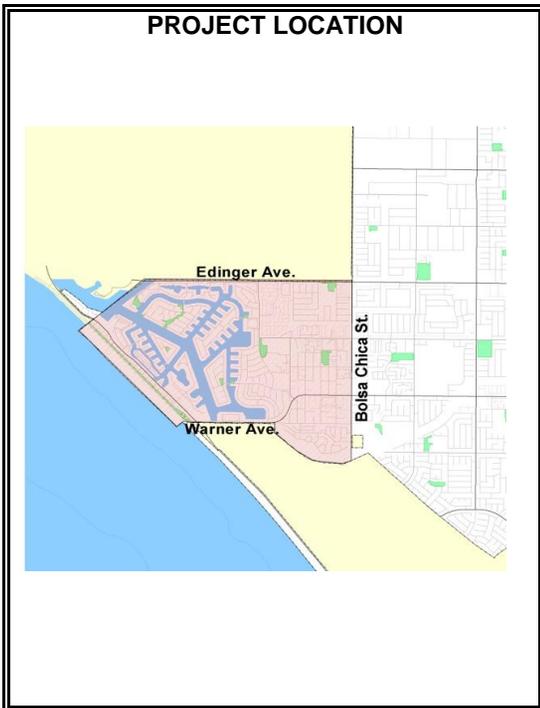
**PROJECT TYPE:** Rehabilitation  
**CATEGORY:** Neighborhood

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

**PROJECT TITLE:** Residential Overlay

**FUNDING DEPARTMENT:**  
Public Works  
**DEPT. PROJECT MGR:**  
Joseph Fuentes

**SCHEDULE:**  
*Design Complete:* FY 2016/17  
*Construction Complete:* FY 2016/17



**PROJECT DESCRIPTION:** Rehabilitation of residential streets with asphalt overlay in Maintenance Zone 10.

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

**SOURCE DOCUMENT:** 2016 Pavement Management Plan

**STRATEGIC PLAN GOAL:** Enhance and maintain infrastructure

PROJECT COSTS	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>Design/Environmental</i>	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
<i>Construction</i>	\$ 2,150,000	\$ 2,150,000	\$ 2,150,000	\$ 2,150,000	\$ 2,150,000
<i>Project Management</i>	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
<i>Supplementals</i>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 2,280,000</b>				

FUNDING SOURCES	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>Gas Tax (207)</i>	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000
<i>Sewer Service Fund (511)</i>	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
<i>Water Fund (506)</i>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<b>TOTAL</b>	<b>\$ 2,280,000</b>				

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

**COMMENTS ON GRANTS / OTHER FUNDS:**  
 Additional \$3,300,000 needed to bring PCI to 80 within 7 years.

**TOTAL PROJECT COST: \$ 11,400,000**

**PROJECT TYPE:** Rehabilitation  
**CATEGORY:** Neighborhood

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

**PROJECT TITLE:** Residential Tree Petition

**FUNDING DEPARTMENT:**  
Public Works  
**DEPT. PROJECT MGR:**  
Joseph Fuentes

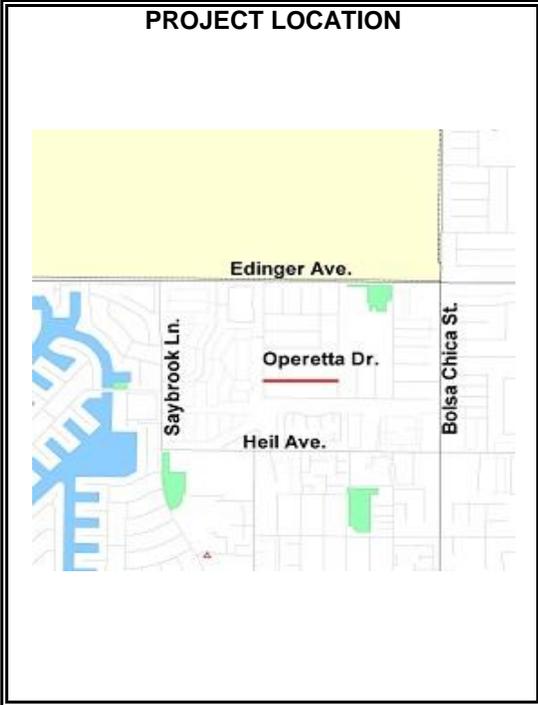
**SCHEDULE:**  
*Design Complete:* FY 2016/17  
*Construction Complete:* FY 2016/17

**PROJECT DESCRIPTION:** Rehabilitation of sidewalk, curb, gutter and roadway in conjunction with street tree removal and replacement. Streets are selected according to their rank on the Tree Petition List. This project will rehabilitate Operetta Drive.

**PROJECT NEED:** This project is necessary to provide safe, flat pedestrian walkways and eliminate standing water in residential neighborhoods.

**SOURCE DOCUMENT:** Tree Petition List

**STRATEGIC PLAN GOAL:** Enhance and maintain infrastructure



PROJECT COSTS	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>Design/Environmental</i>	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
<i>Construction</i>	\$ 525,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000
<i>Project Management</i>	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
<i>Supplementals</i>	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 600,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>

FUNDING SOURCES	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>Gas Tax (207)</i>	\$ 600,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>TOTAL</b>	<b>\$ 600,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>

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

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST: \$ 2,600,000**

**PROJECT TYPE:** Rehabilitation  
**CATEGORY:** Neighborhood

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

**PROJECT TITLE:** Concrete Replacement

**FUNDING DEPARTMENT:**  
Public Works  
**DEPT. PROJECT MGR:**  
Denny Bacon, Maintenance Operations Mgr

**SCHEDULE:**  
*Design Complete:* N/A  
*Construction Complete:* FY 2016/17

**PROJECT DESCRIPTION:** Replace worn, damaged, lifted and broken sections of concrete sidewalk, curb and gutter, and curb ramps in various locations in support of zone maintenance program.

**PROJECT NEED:** Identified concrete areas need replacement in order to provide safe pedestrian walkways and facilitate drainage.

**SOURCE DOCUMENT:** Public Works Service Management System database

**STRATEGIC PLAN GOAL:** Enhance and maintain infrastructure



PROJECT COSTS	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 250,000</b>				

FUNDING SOURCES	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>General Fund (100)</i>	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
<b>TOTAL</b>	<b>\$ 250,000</b>				

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

**TOTAL PROJECT COST: \$ 1,250,000**

**COMMENTS ON GRANTS / OTHER FUNDS:**

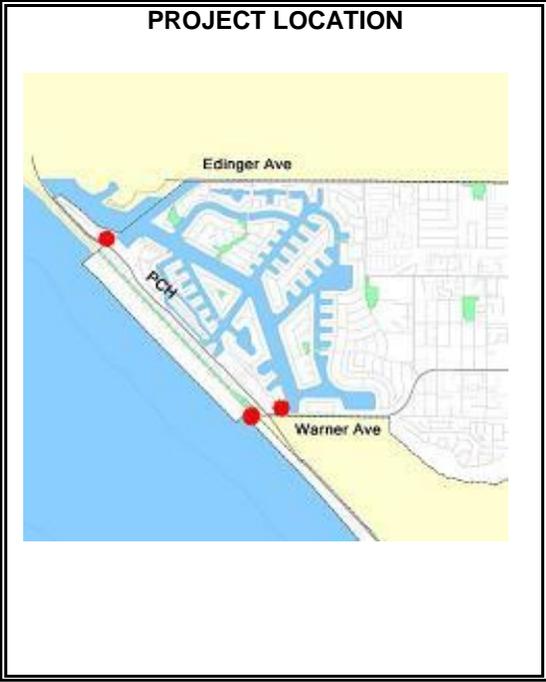
**PROJECT TYPE:** Rehabilitation  
**CATEGORY:** Neighborhood

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

**PROJECT TITLE:** Sunset Beach Improvements

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

**SCHEDULE:**  
*Design Complete:* FY 2016/17  
*Construction Complete:* FY 2016/17



**PROJECT DESCRIPTION:** This project will provide improvements to the Sunset Beach Community, including Entry Sign and landscaping the Warner Turnaround median area and adjacent improvements required by the State Beach .

**PROJECT NEED:** Improvements as part of the Sunset Beach annexation.

**SOURCE DOCUMENT:** N/A

**STRATEGIC PLAN GOAL:** Enhance and maintain infrastructure

PROJECT COSTS	<i>Approved</i>		<i>Requested</i>		
	Prior	FY 16/17	FY 17/18	FY 18/19	FY 19/20
<i>Design/Environmental</i>	\$ 100,000				
<i>Construction</i>					
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 100,000</b>				

FUNDING SOURCES	Prior	FY 16/17	FY 17/18	FY 18/19	FY 19/20
<i>General Fund (100)</i>	\$ 100,000				
<b>TOTAL</b>	<b>\$ 100,000</b>				

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* \$5,000

**TOTAL PROJECT COST: \$ 100,000**

**COMMENTS ON GRANTS / OTHER FUNDS:**

**PROJECT TYPE:** New  
**CATEGORY:** Neighborhood

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

**PROJECT TITLE:** 1st & Atlanta Parking Lot

**FUNDING DEPARTMENT:**  
Office of Business Development  
**DEPT. PROJECT MGR:**  
Duran Villegas

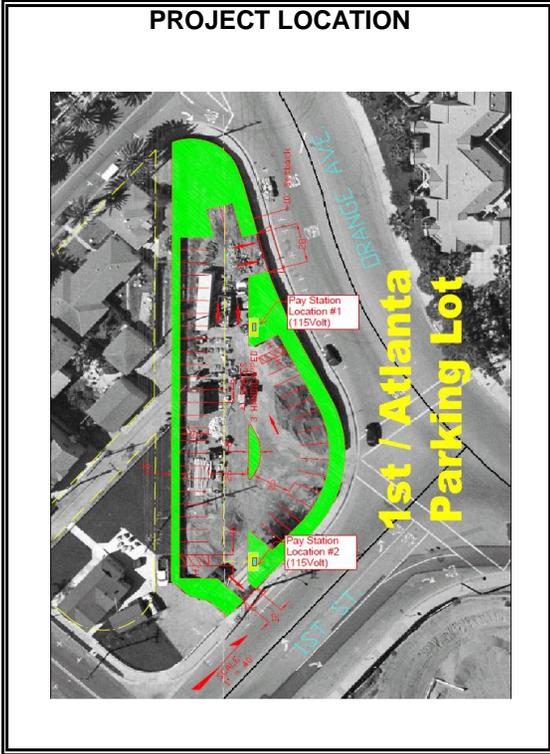
**SCHEDULE:**  
*Design Complete:* FY 2015/16  
*Construction Complete:* FY 2016/17

**PROJECT DESCRIPTION:** Construction of a parking lot on a City-owned parcel the corner of 1st and Atlanta. Lot will contain 41 metered spaces plus 3 handicap stalls and a minimum 10 feet landscape setback.

**PROJECT NEED:** To provide additional parking for the downtown area and generate additional parking revenue for the City.

**SOURCE DOCUMENT:** Downtown Parking in Lieu Fee Program

**STRATEGIC PLAN GOAL:** Enhance and Maintain Infrastructure



parks & beaches.xlsx

PROJECT COSTS	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 450,000				
<i>Project Management</i>	\$ 25,000				
<i>Supplementals</i>	\$ 25,000				
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 500,000</b>				

FUNDING SOURCES	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>In-Lieu Parking Downtown (308)</i>	\$ 500,000				
<b>TOTAL</b>	<b>\$ 500,000</b>				

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* \$2,200

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST:** \$ 500,000

**PROJECT TYPE:** New Construction  
**CATEGORY:** Parks & Beaches

1st and Atlanta Parking Lot

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

**PROJECT TITLE:** Murdy Park Sports Field

**FUNDING DEPARTMENT:**  
 Community Services  
**DEPT. PROJECT MGR:**  
 David Dominguez

**SCHEDULE:**  
*Design Complete:* FY 2016/17  
*Construction Complete:* FY 2016/17

**PROJECT DESCRIPTION:** Preparation of a conceptual design to create a multi-use youth sports field on the existing turf area of the park adjacent to Goldenwest St.

**PROJECT NEED:** Additional sports fields are needed to meet the demand for youth sports practices and games.

**SOURCE DOCUMENT:** General Plan RCS 4; Park Master Plan (Feb 2016)

**STRATEGIC PLAN GOAL:** Improve Quality of Life

**PROJECT LOCATION**



PROJECT COSTS	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>Design/Environmental</i>	\$ 50,000				
<i>Construction</i>					
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 50,000</b>				

FUNDING SOURCES	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>Park Dvlpmnt Impact (228)</i>	\$ 50,000				
<b>TOTAL</b>	<b>\$ 50,000</b>				

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:*  
 Any unanticipated maintenance cost will be included in Community Srvs Operating Budget.

**TOTAL PROJECT COST:** \$ 50,000

**COMMENTS ON GRANTS / OTHER FUNDS:**

**PROJECT TYPE:** New  
**CATEGORY:** Parks & Beaches

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

**PROJECT TITLE:** Beach Service Road Rehabilitation

**FUNDING DEPARTMENT:**  
 Community Services  
**DEPT. PROJECT MGR:**  
 David Dominguez

**SCHEDULE:**  
*Design Complete:* FY 2016/17  
*Construction Complete:* FY 2017/18

**PROJECT DESCRIPTION:** Resurfacing of the Beach Public Service Road from 6th Street to Seapoint Street. The road is heavily used and has an asphalt surface. Phase 1 will be from Seapoint to Goldenwest in FY 16/17

**PROJECT NEED:** The beach service road north of the condominiums to Seapoint St. was constructed in the early 1990's. Due to the age and condition of the road, the entire section is in need of resurfacing.

**SOURCE DOCUMENT:** Master Facility Plan for the City of Huntington Beach - Dated October, 2011 and amended April 27, 2012

**STRATEGIC PLAN GOAL:** Enhance and maintain infrastructure



PROJECT COSTS	FY 16/17	FY 17/18	FY 18/19	FY 18/19	FY 20/21
<i>Design/Environmental</i>					
<i>Construction</i>	\$150,000	\$ 100,000			
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 150,000</b>	<b>\$ 100,000</b>			

FUNDING SOURCES	FY 16/17	FY 17/18	FY 18/19	FY 18/19	FY 20/21
<i>General Fund (100)</i>	\$ 150,000	\$ 100,000			
<b>TOTAL</b>	<b>\$ 150,000</b>	<b>\$ 100,000</b>			

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:*  
 Any unanticipated maintenance cost will be included in Community Srvs Operating Budget.

**TOTAL PROJECT COST: \$ 250,000**

**COMMENTS ON GRANTS / OTHER FUNDS:**

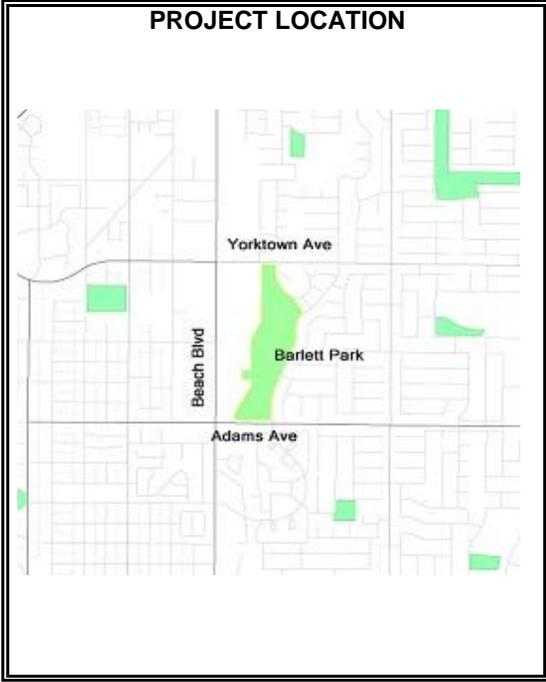
**PROJECT TYPE:** Rehabilitation  
**CATEGORY:** Parks & Beaches

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

**PROJECT TITLE:** Bartlett Park

**FUNDING DEPARTMENT:**  
Community Services  
**DEPT. PROJECT MGR:**  
Dave Dominguez

**SCHEDULE:**  
*Design Complete:* FY 2016/17  
*Construction Complete:* FY 2017/18



**PROJECT DESCRIPTION:** The proposed improvements include installation of interpretive signage, monument signage, a split rail fence to replace existing chain link around the park, parking lot improvements, trash enclosure, and a tot lot.

**PROJECT NEED:** Bartlett Park is an existing passive park in need of improvements in order to enhance usage and public safety.

**SOURCE DOCUMENT:** 2000 Nexus Study; Community Services Commission Recommendation May 2008, Master Facilities Plan 2012

**STRATEGIC PLAN GOAL:** Improve Quality of Life

PROJECT COSTS	Approved		Requested		
	Prior	FY 16/17	FY 17/18	FY 18/19	FY 19/20
<i>Design/Environmental</i>	\$ 471,000	\$ 25,000			
<i>Construction</i>	\$ 344,800	\$ 75,000			
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 815,800</b>	<b>\$ 100,000</b>			

FUNDING SOURCES	Prior	FY 16/17	FY 17/18	FY 18/19	FY 19/20
<i>Park Acq. &amp; Dev. (209)</i>	\$ 471,000				
<i>Quimby Fees (226)</i>	\$ 60,600	\$ 100,000			
<i>Other</i>	\$ 284,200				
<b>TOTAL</b>	<b>\$ 815,800</b>	<b>\$ 100,000</b>			

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* \$16,000

**TOTAL PROJECT COST: \$ 915,800**

**COMMENTS ON GRANTS / OTHER FUNDS:**  
 Project partially funded with Housing Related Parks Grant of \$284,200.

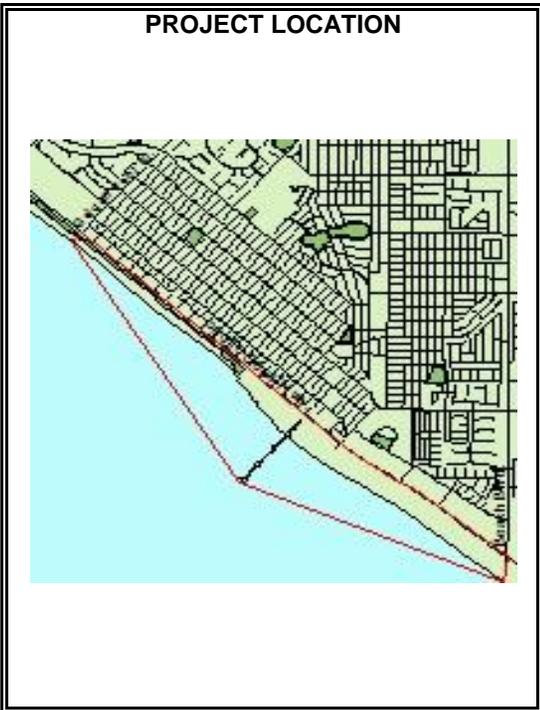
**PROJECT TYPE:** New  
**CATEGORY:** Parks & Beaches

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

**PROJECT TITLE:** Beach Facilities Repair

**FUNDING DEPARTMENT:**  
 Community Services  
**DEPT. PROJECT MGR:**  
 Scott Smith

**SCHEDULE:**  
*Design Complete:* FY 2016/17  
*Construction Complete:* FY 2016/17



**PROJECT DESCRIPTION:** Repair and maintenance of various beach facilities, including restroom doors, toilet paper dispensers, parking meter housings, and trash receptacles on the pier.

**PROJECT NEED:** Routine maintenance due to the harsh marine environment.

**SOURCE DOCUMENT:** N/A

**STRATEGIC PLAN GOAL:** Enhance and maintain infrastructure

PROJECT COSTS	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>Design/Environmental</i>					
<i>Construction</i>	\$105,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 105,000</b>				

FUNDING SOURCES	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>General Fund (100)</i>	\$ 105,000				
<b>TOTAL</b>	<b>\$ 105,000</b>				

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:*  
 Any unanticipated maintenance cost will be included in Community Srvs Operating Budget.

**TOTAL PROJECT COST:** \$ 105,000

**COMMENTS ON GRANTS / OTHER FUNDS:**

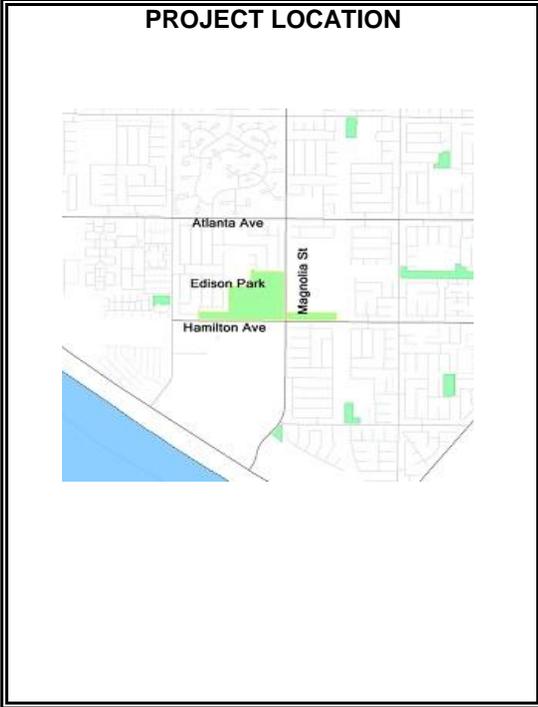
**PROJECT TYPE:** Rehabilitation  
**CATEGORY:** Parks & Beaches

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

**PROJECT TITLE:** Edison Park Playground

**FUNDING DEPARTMENT:**  
 Community Services  
**DEPT. PROJECT MGR:**  
 David Dominguez

**SCHEDULE:**  
*Design Complete:* FY 2016/17  
*Construction Complete:* FY 2016/17



**PROJECT DESCRIPTION:** Installation of a new ADA compliant play unit to replace a unit that was removed due to its unsafe state of repair. Additionally, a feasibility study will be completed to determine methods to address subsidence issues in a portion of the playground and the adjacent tennis courts.

**PROJECT NEED:** The playground equipment at Edison Park was removed due to its state of disrepair. Continued land subsidence will result and will further complicate methods to address the issues.

**SOURCE DOCUMENT:** General Plan - Goal RCS 4 and Objective RCS4.1.

**STRATEGIC PLAN GOAL:** Improve quality of life.

PROJECT COSTS	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>Design/Environmental</i>	\$ 40,000				
<i>Construction</i>	\$ 70,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 110,000</b>				

FUNDING SOURCES	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>Park Acq. &amp; Dev. (209)</i>	\$ 70,000				
<i>Park Dvlpmnt Impact (228)</i>	\$ 40,000				
<b>TOTAL</b>	<b>\$ 110,000</b>				

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:*  
 Any unanticipated maintenance cost will be included in Community Srvs Operating Budget.

**COMMENTS ON GRANTS / OTHER FUNDS:**  
 pwcip

**TOTAL PROJECT COST:** \$ 110,000

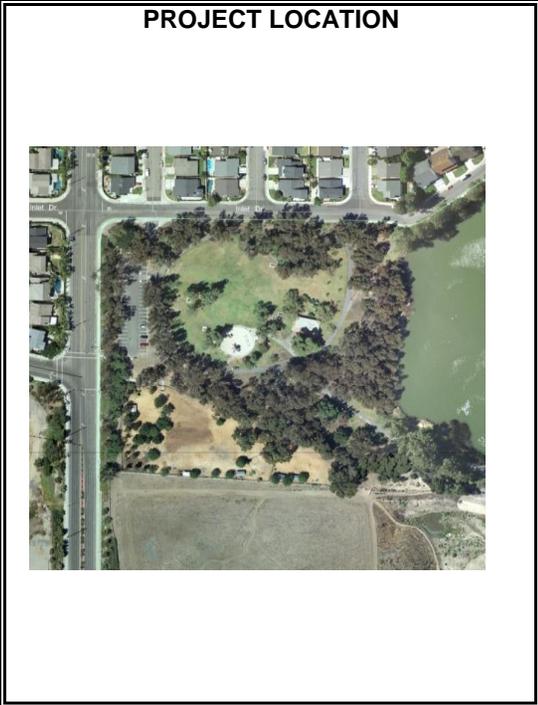
**PROJECT TYPE:** Rehabilitation  
**CATEGORY:** Parks & Beaches

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

**PROJECT TITLE:** Central Park Tot Lot Safety Surfacing and ADA Access

**FUNDING DEPARTMENT:**  
 Community Services  
**DEPT. PROJECT MGR:**  
 David Dominguez

**SCHEDULE:**  
*Design Complete:* FY 2016/17  
*Construction Complete:* FY 2016/17



**PROJECT DESCRIPTION:** Modify perimeter sand retaining curb to allow ADA approved access from existing park pathway and install rubberized safety surfacing.

**PROJECT NEED:** Improvements are needed to bring the playground into full ADA compliance

**SOURCE DOCUMENT:** General Plan - Goal RCS 4 and Objective RCS4.1.3

**STRATEGIC PLAN GOAL:** Improve quality of life.

PROJECT COSTS	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 85,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 85,000</b>				

FUNDING SOURCES	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>Park Dvlpmnt Impact (228)</i>	\$ 85,000				
<b>TOTAL</b>	<b>\$ 85,000</b>				

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:*  
 Any unanticipated maintenance cost will be included in Community Srvs Operating Budget.

**TOTAL PROJECT COST:** \$ 85,000

**PROJECT TYPE:** New Construction  
**CATEGORY:** Parks & Beaches

**COMMENTS ON GRANTS / OTHER FUNDS:**

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

**PROJECT TITLE:** Ex-Navy Rail to Bike/Pedestrian Trail

**FUNDING DEPARTMENT:**  
Public Works  
**DEPT. PROJECT MGR:**  
Duncan Lee, P.E.

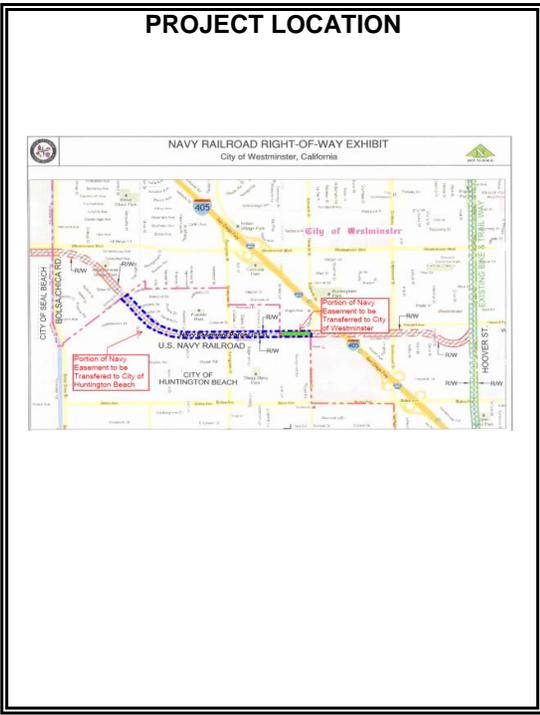
**SCHEDULE:**  
*Design Complete:* Varies/On-Going  
*Construction Complete:* Varies/On-Going

**PROJECT DESCRIPTION:** Collaborate with City of Westminster to convert ex-Navy railroad easement/utility corridor to a future bike/pedestrian trail, and future new water facilities such as water wells and pipes.

**PROJECT NEED:** Immediate needs is to clear and secure the 11 acres site from nuisance activities. Near term and long term plans are to install new water facilities and bike/pedestrian trail respectively.

**SOURCE DOCUMENT:** OCTA Districts 1 & 2 Bikeways Strategy

**STRATEGIC PLAN GOAL:** Improve quality of life



PROJECT COSTS	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>Design/Environmental</i>		\$ 50,000	\$ 50,000	\$ 100,000	\$ 100,000
<i>Construction</i>	\$ 35,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 35,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>

FUNDING SOURCES	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>General Fund (100)</i>	\$ 35,000	\$ 50,000	\$ 50,000	\$ 100,000	\$ 100,000
<b>TOTAL</b>	<b>\$ 35,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* \$12,000

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST:** \$ 335,000

**PROJECT TYPE:** New  
**CATEGORY:** Parks & Beaches

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

**PROJECT TITLE:** Huntington Harbour Marina  
 Trash Skimmers

**FUNDING DEPARTMENT:**

Community Services

**DEPT. PROJECT MGR:**

Dave Dominguez

**PROJECT DESCRIPTION:**

Marina Trash Skimmers (MTS) units will be installed in various locations within Huntington Harbour to remove floating and submersed hydrocarbons and trash/debris from the water before the pollutants are transported into Bola Chica Wetlands.

**PROJECT NEED:**

Seven MTS units are needed in areas that are typically not accessible via conventional methods (i.e., small boat), very difficult to clean on a routine basis and have minimal circulation of water.

**SOURCE DOCUMENT:**

Huntington Harbour is included as an impaired waterbody on the clean water Act 303d list.

**STRATEGIC PLAN GOAL:**

Improve quality of life.

**SCHEDULE:**

*Design Complete:* FY 2016/17  
*Construction Complete:* FY 2016/17

PROJECT COSTS	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 97,490				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 97,490</b>				

**PROJECT LOCATION**



**Huntington Harbour**

FUNDING SOURCES	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>Park Dev Impact (228)</i>	\$ 12,186				
<i>General Fund (100)</i>	\$ 12,186				
<i>OCTA Tier II (873)</i>	\$ 73,118				
<b>TOTAL</b>	<b>\$ 97,490</b>				

**MAINTENANCE COST IMPACT:**

*Additional annual cost:*

Any unanticipated maintenance cost will be included in Community Srvs Operating Budget.

**TOTAL PROJECT COST: \$ 97,490**

**COMMENTS ON GRANTS / OTHER FUNDS:**

OCTA M2 ECP grant submitted for \$73,118;  
 Additional County of Orange contribution of \$12,186

**PROJECT TYPE:**

**New**

**CATEGORY:**

**Parks & Beaches**

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

**PROJECT TITLE:** Central Park East  
 Rehabilitation

**FUNDING DEPARTMENT:**  
 Public Works  
**DEPT. PROJECT MGR:**  
 Denny Bacon, Maintenance Operations Mgr

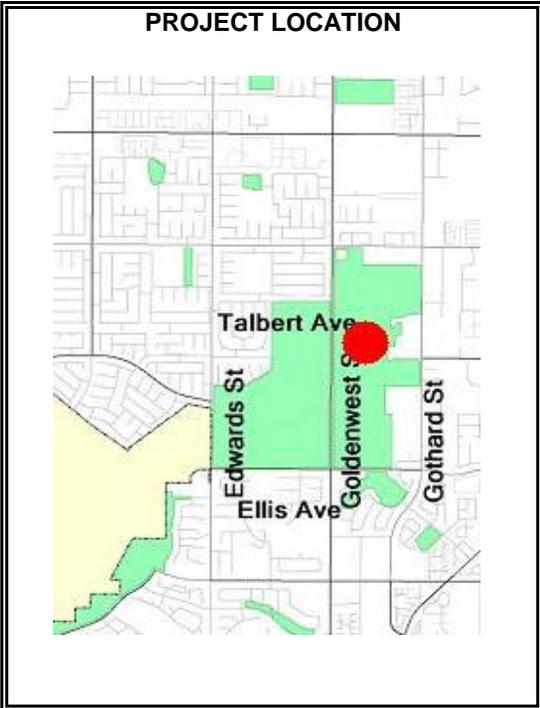
**SCHEDULE:**  
*Design Complete:* N/A  
*Construction Complete:* FY 2016/17

**PROJECT DESCRIPTION:** Replace park paths, upgrade irrigation, trim all trees, remove dead and declining trees and shrubs and replant as necessary in eastern portion of Central Park.

**PROJECT NEED:** Improve appearance, safety and function of Central Park. Pathways are in poor condition due to age and segments have deteriorated beyond economical repair.

**SOURCE DOCUMENT:**

**STRATEGIC PLAN GOAL:** Enhance and maintain infrastructure



PROJECT COSTS	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 200,000	\$ 800,000			
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 200,000</b>	<b>\$ 800,000</b>			

FUNDING SOURCES	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>General Fund (100)</i>	\$ 200,000	\$ 800,000			
<b>TOTAL</b>	<b>\$ 200,000</b>	<b>\$ 800,000</b>			

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

**TOTAL PROJECT COST: \$ 1,000,000**

**COMMENTS ON GRANTS / OTHER FUNDS:**

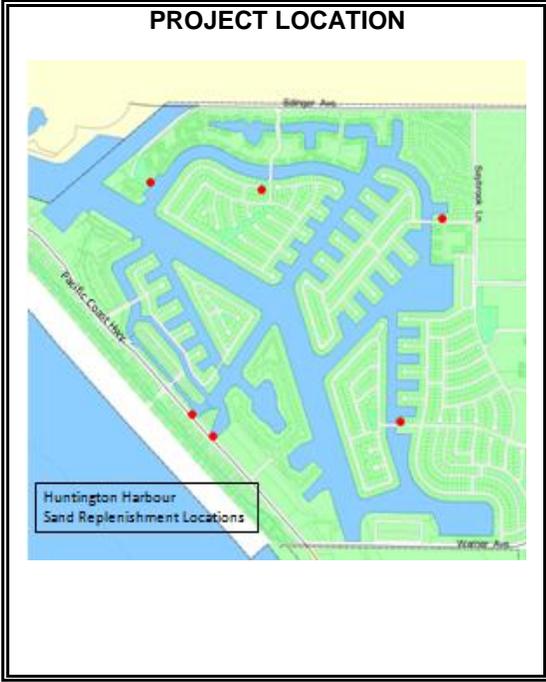
**PROJECT TYPE:** Rehabilitation  
**CATEGORY:** Parks & Beaches

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

**PROJECT TITLE:** Sand Replenishment -  
Huntington Harbour

**FUNDING DEPARTMENT:**  
Community Services  
**DEPT. PROJECT MGR:**  
Scott Smith

**SCHEDULE:**  
*Design Complete:* FY 2015/16  
*Construction Complete:* FY 2016/17



**PROJECT DESCRIPTION:** Sand replenishment project for beaches within Huntington Harbour. Locations include Trinidad, Humboldt, Davenport, and Seabridge Beach/Parks. The 11th Street beach in Sunset Beach will also be included.

**PROJECT NEED:** The Harbour beaches were designed with ample sand areas. Over the years, the amount of sand has diminished - reducing the overall beach areas. Sand replenishment is needed to restore the beaches and their recreational value.

**SOURCE DOCUMENT:** General Plan Goal RCS 6 - provide a beach environment that enhances enjoyment of natural resources by the community.

**STRATEGIC PLAN GOAL:** Improve quality of life

PROJECT COSTS	Approved		Requested		
	Prior	FY 16/17	FY 17/18	FY 18/19	FY 19/20
<i>Design/Environmental</i>	\$ 60,000				
<i>Construction</i>	\$ 150,000	\$ 200,000			
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 210,000</b>	<b>\$ 200,000</b>			

FUNDING SOURCES	Prior	FY 16/17	FY 17/18	FY 18/19	FY 19/20
<i>General Fund (100)</i>	\$ 210,000	\$ 200,000			
<b>TOTAL</b>	<b>\$ 210,000</b>	<b>\$ 200,000</b>			

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:*  
 Any unanticipated maintenance cost will be included in Community Svcs Operating Budget.

**TOTAL PROJECT COST: \$ 410,000**

**COMMENTS ON GRANTS / OTHER FUNDS:**

**PROJECT TYPE:** New & 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:** Todd Broussard

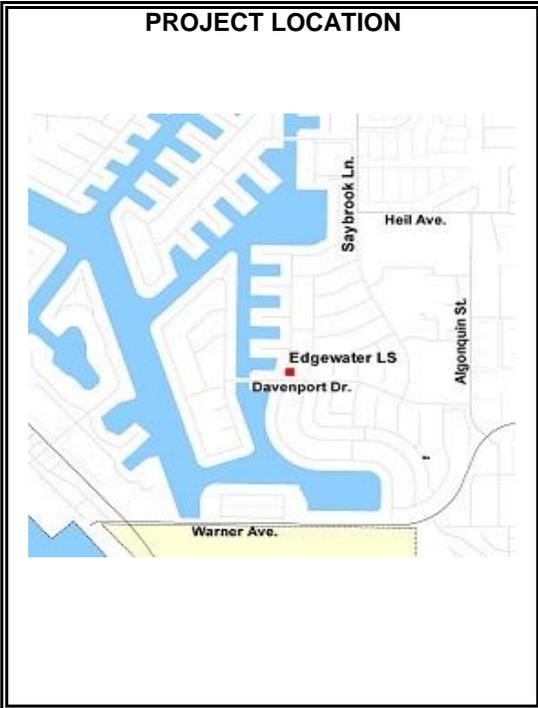
**SCHEDULE:**  
*Design Complete:* FY 2016/17  
*Construction Complete:* FY 2017/18

**PROJECT DESCRIPTION:** This program will design and reconstruct the City's Sewer Lift Stations (LS). Edgewater LS will be constructed in FY 16/17. Construction slated for outlying years are Slater LS (FY17/18) and Saybrook LS (FY18/19)

**PROJECT NEED:** This program will rebuild the City's sewer lift stations. The Edgewater LS will be reconstructed due to its age and also to increase its capacity.

**SOURCE DOCUMENT:** 2003 Sewer Master Plan

**STRATEGIC PLAN GOAL:** Enhance and maintain infrastructure



PROJECT COSTS	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>Design/Environmental</i>	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
<i>Construction</i>	\$ 3,150,000	\$ 2,150,000	\$ 2,150,000	\$ 2,150,000	\$ 2,150,000
<i>Project Management</i>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<i>Supplementals</i>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 3,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>

FUNDING SOURCES	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>Sewer Service Fund (511)</i>	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
<i>Sewer Development Fee (210)</i>	\$ 2,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
<b>TOTAL</b>	<b>\$ 3,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>

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

**TOTAL PROJECT COST: \$ 13,500,000**

**COMMENTS ON GRANTS / OTHER FUNDS:**

**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:**  
Joseph Fuentes

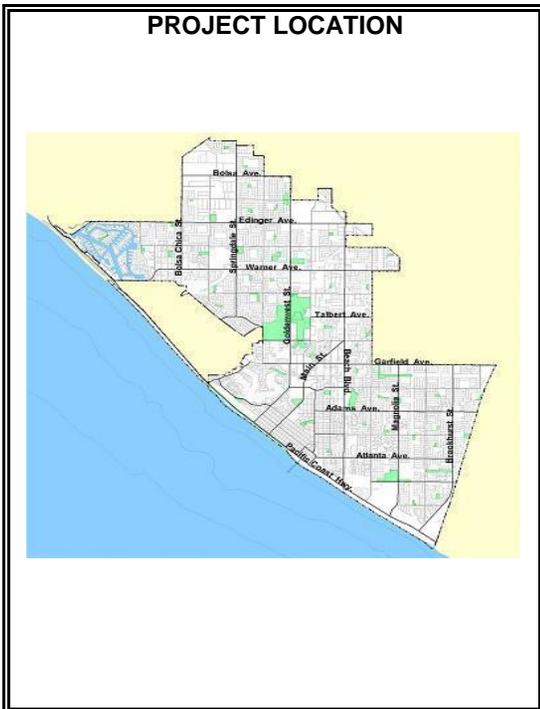
**SCHEDULE:**  
*Design Complete:* FY 2016/17  
*Construction Complete:* FY 2016/17

**PROJECT DESCRIPTION:** Program to line various sewer mains 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 infrastructure



PROJECT COSTS	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>Design/Environmental</i>	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
<i>Construction</i>	\$ 410,000	\$ 410,000	\$ 410,000	\$ 410,000	\$ 410,000
<i>Project Management</i>	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
<i>Supplementals</i>	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 450,000</b>				

FUNDING SOURCES	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>Sewer Service Fund (511)</i>	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000
<b>TOTAL</b>	<b>\$ 450,000</b>				

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

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST: \$ 2,250,000**

**PROJECT TYPE:** Rehabilitation  
**CATEGORY:** Sewer

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

**PROJECT TITLE:** Arterial Rehabilitation

**FUNDING DEPARTMENT:**  
Public Works  
**DEPT. PROJECT MGR:**  
Jim Wagner

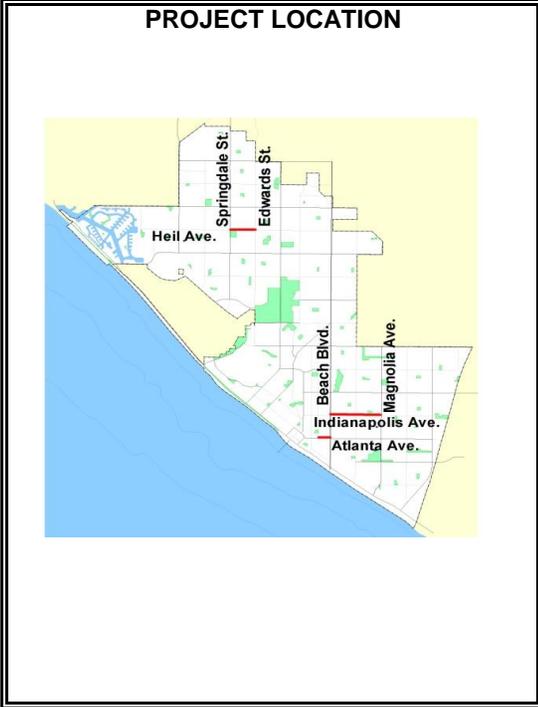
**SCHEDULE:**  
*Design Complete:* FY 2016/17  
*Construction Complete:* FY 2016/17

**PROJECT DESCRIPTION:** Arterials identified for FY 16/17 include Heil Ave. (Edwards to Springdale), Atlanta Ave. (Delaware to Beach), and Indianapolis Ave. (Beach to Magnolia)

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

**SOURCE DOCUMENT:** 2016 Pavement Management Plan

**STRATEGIC PLAN GOAL:** Enhance and maintain infrastructure



PROJECT COSTS	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>Design/Environmental</i>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<i>Construction</i>	\$ 3,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
<i>Project Management</i>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<i>Supplementals</i>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<i>R/W</i>					
<i>Other</i>	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
<b>TOTAL</b>	<b>\$ 4,400,000</b>	<b>\$ 3,400,000</b>	<b>\$ 3,400,000</b>	<b>\$ 3,400,000</b>	<b>\$ 3,400,000</b>

FUNDING SOURCES	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>General Fund (100)</i>	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
<i>Measure M (213)</i>	\$ 2,000,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
<i>Prop 42 (219)</i>	\$ 200,000				
<i>Infr Fund (314)</i>	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
<b>TOTAL</b>	<b>\$ 4,400,000</b>	<b>\$ 3,400,000</b>	<b>\$ 3,400,000</b>	<b>\$ 3,400,000</b>	<b>\$ 3,400,000</b>

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

**COMMENTS ON GRANTS / OTHER FUNDS:**  
 Additional \$1,200,000 needed to bring PCI to 80 within 7 years.

**TOTAL PROJECT COST: \$ 18,000,000**

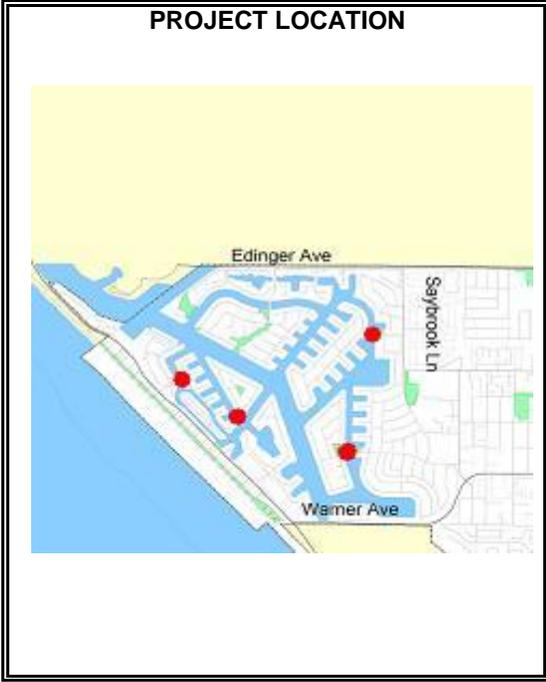
**PROJECT TYPE:** Rehabilitation  
**CATEGORY:** Streets

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

**PROJECT TITLE:** Bridge Rehabilitation

**FUNDING DEPARTMENT:**  
Public Works  
**DEPT. PROJECT MGR:**  
Jo Claudio

**SCHEDULE:**  
*Design Complete:* FY 2016/17  
*Construction Complete:* FY 2019/20



**PROJECT DESCRIPTION:** Design and rehabilitation of City Bridges, including Humboldt (FY17/18), Admiralty (FY18/19), Davenport (FY19/20), and Gilbert (FY20/21).

**PROJECT NEED:** Many of the City's bridges are aged and need rehabilitation or reconstruction to extend their design life.

**SOURCE DOCUMENT:** City-Wide Bridge Study (2007)

**STRATEGIC PLAN GOAL:** Enhance and maintain infrastructure

PROJECT COSTS	<i>Approved</i>		<i>Requested</i>		
	Prior	FY 16/17	FY 17/18	FY 18/19	FY 19/20
<i>Design/Environmental</i>	\$ 780,000	\$ 1,100,000			
<i>Construction</i>			\$ 2,814,000	\$ 3,280,000	\$ 2,403,000
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	\$ 780,000	\$ 1,100,000	\$ 2,814,000	\$ 3,280,000	\$ 2,403,000

FUNDING SOURCES	Prior	FY 16/17	FY 17/18	FY 18/19	FY 19/20
<i>HBP (961)</i>	\$ 780,000	\$ 1,100,000	\$ 2,814,000	\$ 3,280,000	\$ 2,403,000
<b>TOTAL</b>	\$ 780,000	\$ 1,100,000	\$ 2,814,000	\$ 3,280,000	\$ 2,403,000

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

**COMMENTS ON GRANTS / OTHER FUNDS:**  
 Project is 100% Grant Funded

**TOTAL PROJECT COST: \$ 10,377,000**

**PROJECT TYPE:** Rehabilitation  
**CATEGORY:** Streets

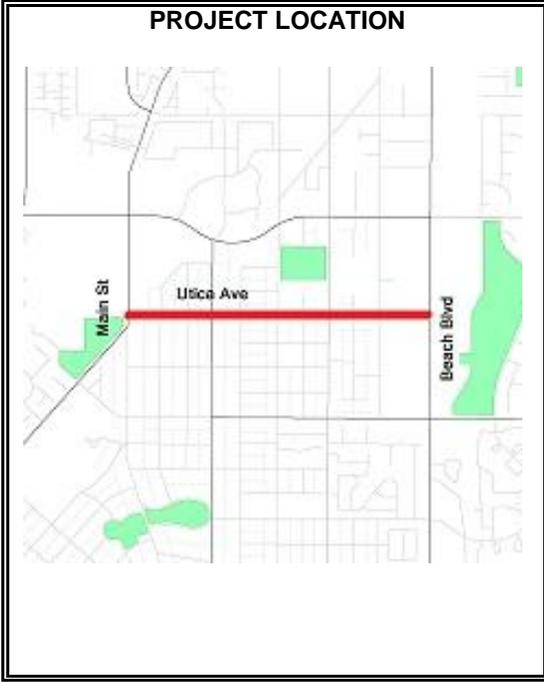
**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION (Continuing Project)**

**PROJECT TITLE:** Utica Bicycle Boulevard

**FUNDING DEPARTMENT:**  
Public Works  
**DEPT. PROJECT MGR:**  
Jim Wagner

**SCHEDULE:**  
*Design Complete:* FY 2016/17  
*Construction Complete:* FY 2017/18

**PROJECT DESCRIPTION:** Construct improvements to Utica Avenue (Main to Beach) to create a "Bicycle Boulevard". Improvements include a new traffic signal at Lake St., curb bulbouts, bioswales at intersection of Utica and Delaware St., curb ramps and signing and striping.  
**PROJECT NEED:** The recently completed Bicycle Master Plan identified candidate streets for implementation of "Bicycle Boulevard" improvements, that creates street system elements where bicycling is emphasized over motor vehicle traffic.  
**SOURCE DOCUMENT:** Bicycle Master Plan  
**STRATEGIC PLAN GOAL:** Enhance and maintain infrastructure



PROJECT COSTS	Approved	Requested			
	Prior	FY 16/17	FY 17/18	FY 18/19	FY 19/20
<i>Design/Environmental Construction</i>	\$ 75,000	\$ 684,260			
<i>Project Management</i>	\$ 75,000				
<i>Supplementals</i>	\$ 80,000				
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 230,000</b>	<b>\$ 684,260</b>			

FUNDING SOURCES	Prior	FY 16/17	FY 17/18	FY 18/19	FY 19/20
<i>Gas Tax (207)</i>	\$ 75,000				
<i>Prop 42 (219)</i>	\$ 155,000				
<i>OCTA (873)</i>		\$ 684,260			
<b>TOTAL</b>	<b>\$ 230,000</b>	<b>\$ 684,260</b>			

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* \$1,000

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST: \$ 914,260**

**PROJECT TYPE:** New Construction  
**CATEGORY:** Streets

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

**PROJECT TITLE:** Traffic Channelization  
 Modifications Main & Ellis

**FUNDING DEPARTMENT:**  
 Public Works  
**DEPT. PROJECT MGR:**  
 Darren Sam

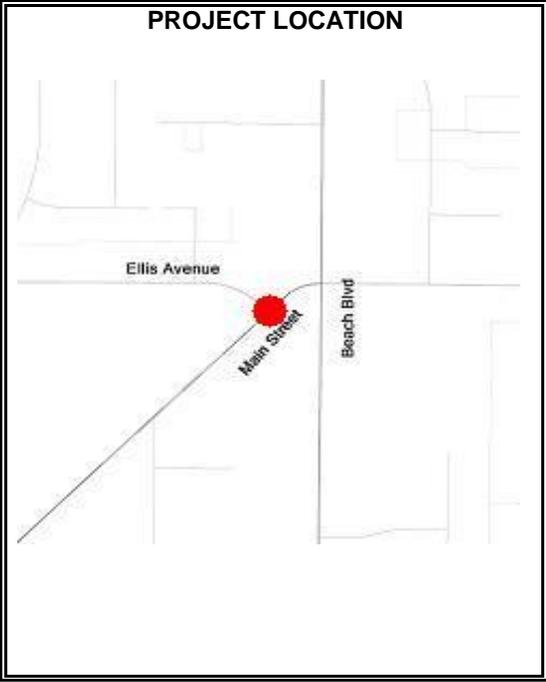
**SCHEDULE:**  
*Design Complete:* FY 2016/17  
*Construction Complete:* FY 2016/17

**PROJECT DESCRIPTION:** A study was performed which recommended the reconstruction of the median island on Main to prohibit left turns to and from Ellis in order to improve traffic flow and reduce congestion. This project will include the construction of the median island modification along with the removal of the traffic signal.

**PROJECT NEED:** Improve traffic flow and reduce congestion.

**SOURCE DOCUMENT:** Beach-Edinger Corridor Specific Plan

**STRATEGIC PLAN GOAL:** Enhance and maintain infrastructure



PROJECT COSTS	Approved		Requested		
	Prior	FY 16/17	FY 17/18	FY 18/19	FY 19/20
<i>Design/Environmental</i>	\$ 60,000				
<i>Construction</i>	\$ 150,000				
<i>Project Management</i>	\$ 30,000				
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 240,000</b>				

FUNDING SOURCES	Prior	FY 16/17	FY 17/18	FY 18/19	FY 19/20
<i>Gas Tax (207)</i>	\$ 240,000				
<b>TOTAL</b>	<b>\$ 240,000</b>				

**MAINTENANCE COST IMPACT:**

*Annual savings:* \$500

**TOTAL PROJECT COST: \$ 240,000**

**COMMENTS ON GRANTS / OTHER FUNDS:**

**PROJECT TYPE:** New Construction

**CATEGORY:** Transportation

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

**PROJECT TITLE:** Traffic Signal Modification at Bolsa Chica and Main

**FUNDING DEPARTMENT:**

Public Works

**DEPT. PROJECT MGR:**

William Janusz

**PROJECT DESCRIPTION:** Install new traffic signal at Bolsa Chica and Pearce. Modify existing traffic signal at Main/17th/Utica to provide north-south left turn arrows. Modify existing traffic signal at Main/Utica/17th to provide north-south left turn arrows. Project includes curb ramp and median island modifications.

**PROJECT NEED:** Improve traffic safety by installing a new traffic signal at Bolsa Chica street and Pearce Drive and by installing pedestrian and left turn improvements at main Street/Utica Avenue/17th Street.

**SOURCE DOCUMENT:** 2011 Traffic Signal Priority List

**STRATEGIC PLAN GOAL:** Enhance and maintain infrastructure

**SCHEDULE:**

Design Complete: FY 2016/17

Construction Complete: FY 2016/17

**PROJECT LOCATION**



PROJECT COSTS	Approved	Requested			
	Prior	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Design/Environmental	\$ 24,000				
Construction	\$ 724,400				
Project Management					
Supplementals					
R/W					
Other					
<b>TOTAL</b>	<b>\$ 748,400</b>				

FUNDING SOURCES	Prior	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Gas Tax (207)	\$ 74,900				
HSIP (995)	\$ 673,500				
<b>TOTAL</b>	<b>\$ 748,400</b>				

**MAINTENANCE COST IMPACT:**

Additional annual cost: \$2,000

**TOTAL PROJECT COST: \$ 748,400**

**COMMENTS ON GRANTS / OTHER FUNDS:**

**PROJECT TYPE:** New & Rehabilitation

**CATEGORY:** Transportation

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

**PROJECT TITLE:** Traffic Signal Modification  
 Brookhurst & Indianapolis

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

**SCHEDULE:**  
*Design Complete:* FY 2016/17  
*Construction Complete:* FY 2016/17

**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 a more reliable operation.

**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 infrastructure

**PROJECT LOCATION**



PROJECT COSTS	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>Design/Environmental</i>	\$ 5,000				
<i>Construction</i>	\$ 50,000				
<i>Project Management</i>	\$ 5,000				
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 60,000</b>				

FUNDING SOURCES	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>Prop 42 (219)</i>	\$ 60,000				
<b>TOTAL</b>	<b>\$ 60,000</b>				

**MAINTENANCE COST IMPACT:**  
*Annual savings:* \$500

**TOTAL PROJECT COST:** \$ 60,000

**COMMENTS ON GRANTS / OTHER FUNDS:**

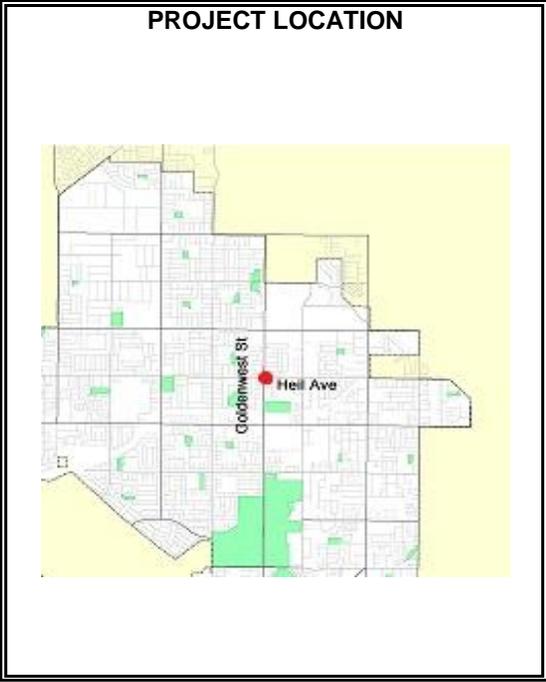
**PROJECT TYPE:** Rehabilitation  
**CATEGORY:** Transportation

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

**PROJECT TITLE:** Traffic Signal Modification  
at Goldenwest & Heil

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

**SCHEDULE:**  
*Design Complete:* FY 2016/17  
*Construction Complete:* FY 2016/17



**PROJECT DESCRIPTION:** Install left turn arrows at the intersection of Goldenwest Street and Heil Avenue. Project will also include the installation of interconnect conduit and cable on Goldenwest Street from Heil Avenue to Warner Avenue.

**PROJECT NEED:** Improve safety by installing left turn arrows on Heil Avenue at Goldenwest Street.

**SOURCE DOCUMENT:** 2011 Traffic Signal Priority List

**STRATEGIC PLAN GOAL:** Enhance and maintain infrastructure

PROJECT COSTS	Approved		Requested		
	Prior	FY 16/17	FY 17/18	FY 18/19	FY 19/20
<i>Design/Environmental</i>	\$ 12,000				
<i>Construction</i>	\$ 304,100				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 316,100</b>				

FUNDING SOURCES	Prior	FY 16/17	FY 17/18	FY 18/19	FY 19/20
<i>Gas Tax (207)</i>	\$ 31,700				
<i>HSIP (995)</i>	\$ 284,400				
<b>TOTAL</b>	<b>\$ 316,100</b>				

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

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST: \$ 316,100**

**PROJECT TYPE:** New & Rehabilitation  
**CATEGORY:** Transportation

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

**PROJECT TITLE:** Traffic Signal Modification  
 at Gothard & Center

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

**SCHEDULE:**  
*Design Complete:* FY 2016/17  
*Construction Complete:* FY 2016/17



**PROJECT DESCRIPTION:** Install left turn arrows at the intersection of Gothard Street and Center Avenue. Project will also include the installation of interconnect conduit and cable on Gothard Street from McFadden Avenue to Center Avenue and along Center Avenue from Gothard Street to Huntington Village Lane.

**PROJECT NEED:** Improve safety by installing left turn arrows on Gothard Street at Center Avenue.

**SOURCE DOCUMENT:** 2011 Traffic Signal Priority List

**STRATEGIC PLAN GOAL:** Enhance and maintain infrastructure

PROJECT COSTS	Approved		Requested		
	Prior	FY 16/17	FY 17/18	FY 18/19	FY 19/20
<i>Design/Environmental</i>	\$ 12,000				
<i>Construction</i>	\$ 397,300				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 409,300</b>				

FUNDING SOURCES	Prior	FY 16/17	FY 17/18	FY 18/19	FY 19/20
<i>Gas Tax (207)</i>	\$ 41,000				
<i>HSIP (995)</i>	\$ 368,300				
<b>TOTAL</b>	<b>\$ 409,300</b>				

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

**TOTAL PROJECT COST: \$ 409,300**

**COMMENTS ON GRANTS / OTHER FUNDS:**

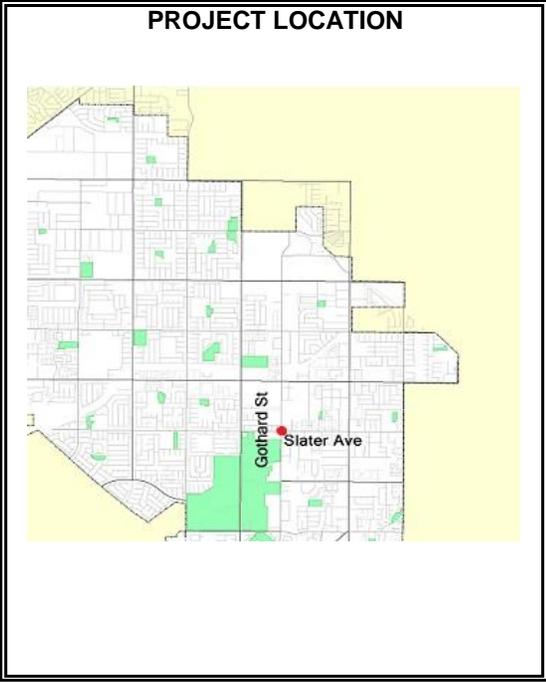
**PROJECT TYPE:** Rehabilitation  
**CATEGORY:** Transportation

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

**PROJECT TITLE:** Traffic Signal Modification  
at Gothard & Slater

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

**SCHEDULE:**  
*Design Complete:* FY 2016/17  
*Construction Complete:* FY 2016/17



**PROJECT DESCRIPTION:** Install left turn arrows at the intersection of Gothard Street and Slater Avenue. Project will also include the installation of interconnect conduit and cable on Slater Avenue from Goldenwest Street to Gothard Street.

**PROJECT NEED:** Improve safety by installing left turn arrows on Slater Avenue at Gothard Street.

**SOURCE DOCUMENT:** 2011 Traffic Signal Priority List

**STRATEGIC PLAN GOAL:** Enhance and maintain infrastructure

PROJECT COSTS	Approved		Requested		
	Prior	FY 16/17	FY 17/18	FY 18/19	FY 19/20
<i>Design/Environmental</i>	\$ 12,000				
<i>Construction</i>	\$ 309,300				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 321,300</b>				

FUNDING SOURCES	Approved		Requested		
	Prior	FY 16/17	FY 17/18	FY 18/19	FY 19/20
<i>Gas Tax (207)</i>	\$ 32,200				
<i>HSIP (995)</i>	\$ 289,100				
<b>TOTAL</b>	<b>\$ 321,300</b>				

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

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST: \$ 321,300**

**PROJECT TYPE:** Rehabilitation  
**CATEGORY:** Transportation

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

**PROJECT TITLE:** Traffic Signal Modification  
at Main & Florida

**FUNDING DEPARTMENT:**

Public Works  
**DEPT. PROJECT MGR:**  
 William Janusz

**PROJECT DESCRIPTION:** Replace poles, conduit wiring and signal heads at the intersection of Main Street and Florida Street. The poles, conduit and wiring have been experiencing service issues over the last several years and this project will provide for a more reliable operation.

**PROJECT NEED:** The existing conduit and circuitry are deteriorated and experience a high frequency of maintenance issues. The existing conduit and wiring will not accommodate emergency vehicle preemption.

**SOURCE DOCUMENT:** NA

**STRATEGIC PLAN GOAL:** Enhance and maintain infrastructure

**SCHEDULE:**

*Design Complete:* FY 2016/17  
*Construction Complete:* FY 2016/17

PROJECT COSTS	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 255,000				
<i>Project Management</i>	\$ 10,000				
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 265,000</b>				

**PROJECT LOCATION**



FUNDING SOURCES	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>Prop 42 (219)</i>	\$ 265,000				
<b>TOTAL</b>	<b>\$ 265,000</b>				

**MAINTENANCE COST IMPACT:**

*Annual savings:* \$1,000

**TOTAL PROJECT COST: \$ 265,000**

**PROJECT TYPE:** Rehabilitation

**CATEGORY:** Transportation

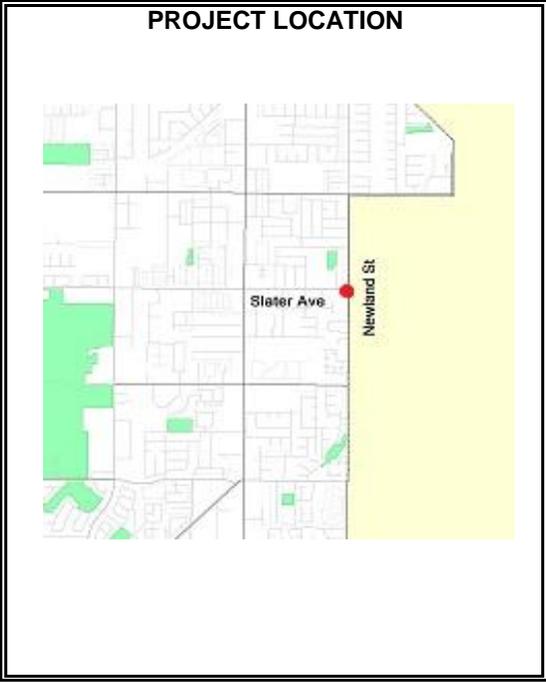
**COMMENTS ON GRANTS / OTHER FUNDS:**

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

**PROJECT TITLE:** Traffic Signal Modification  
at Newland & Slater

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

**SCHEDULE:**  
*Design Complete:* FY 2016/17  
*Construction Complete:* FY 2016/17



**PROJECT DESCRIPTION:** Install left turn arrows at the intersection of Newland Street and Slater Avenue. Project will also include the installation of a separate traffic signal controller and service cabinet for the pedestrian signal on Slater Avenue near Geraldine Lane.

**PROJECT NEED:** Improve safety by installing left turn arrows on Newland Street and Slater Avenue.

**SOURCE DOCUMENT:** 2011 Left Turn Phasing Study

**STRATEGIC PLAN GOAL:** Enhance and maintain infrastructure

PROJECT COSTS	Approved		Requested		
	Prior	FY 16/17	FY 17/18	FY 18/19	FY 19/20
<i>Design/Environmental</i>	\$ 12,000				
<i>Construction</i>	\$ 319,000				
<i>Project Management</i>	\$ 20,000				
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 351,000</b>				

FUNDING SOURCES	Prior	FY 16/17	FY 17/18	FY 18/19	FY 19/20
<i>Gas Tax (207)</i>	\$ 35,100				
<i>HSIP (995)</i>	\$ 315,900				
<b>TOTAL</b>	<b>\$ 351,000</b>				

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

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST: \$ 351,000**

**PROJECT TYPE:** Rehabilitation  
**CATEGORY:** Transportation

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

**PROJECT TITLE:** Traffic Signal Modification at Nichols & Warner

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

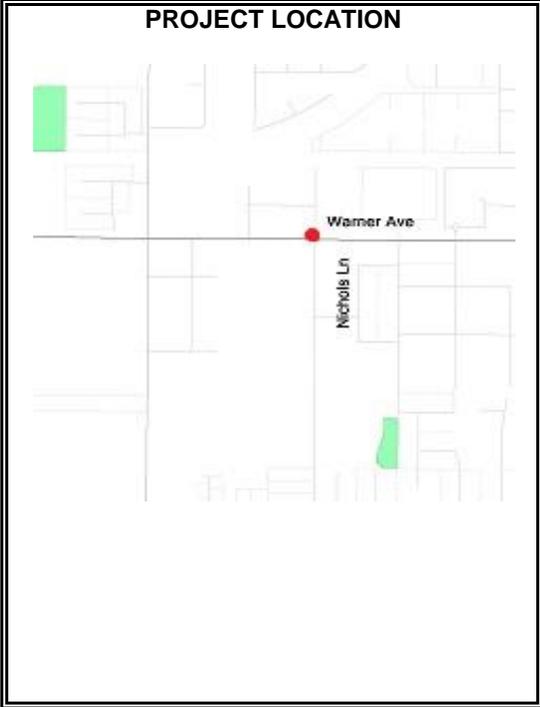
**SCHEDULE:**  
*Design Complete:* FY 2016/17  
*Construction Complete:* FY 2017/18

**PROJECT DESCRIPTION:** Replace conduit, wiring and signal heads at the intersection of Nichols Street and Warner Avenue. The conduit and wiring have been experiencing service issues over the last several years and this project will provide for a more reliable operation.

**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 infrastructure



PROJECT COSTS	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>Design/Environmental</i>	\$ 5,000				
<i>Construction</i>		\$ 60,000			
<i>Project Management</i>		\$ 5,000			
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 5,000</b>	<b>\$ 65,000</b>			

FUNDING SOURCES	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>Prop 42 (219)</i>	\$ 5,000	\$ 65,000			
<b>TOTAL</b>	<b>\$ 5,000</b>	<b>\$ 65,000</b>			

**MAINTENANCE COST IMPACT:**  
*Annual savings:* \$500

**TOTAL PROJECT COST:** \$ 70,000

**COMMENTS ON GRANTS / OTHER FUNDS:**

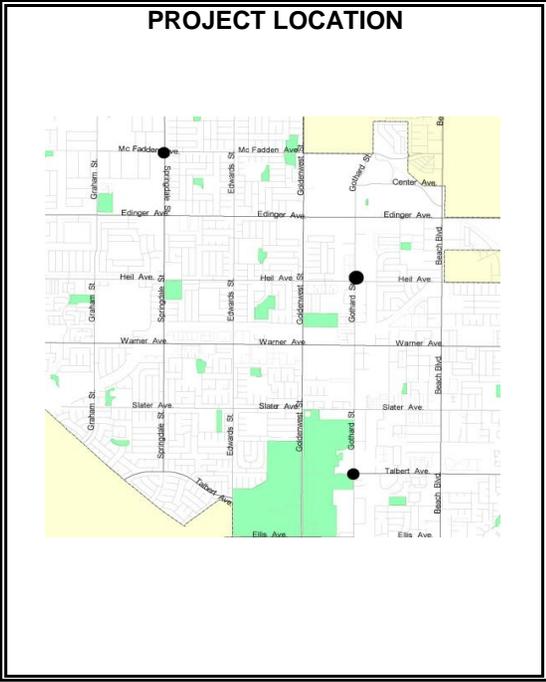
**PROJECT TYPE:** New  
**CATEGORY:** Transportation

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

**PROJECT TITLE:** Traffic Signal Modification  
at 3 Locations

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

**SCHEDULE:**  
*Design Complete:* FY 2016/17  
*Construction Complete:* FY 2016/17



**PROJECT DESCRIPTION:** Install left turn arrows at the intersections of Gothard Street & Talbert Avenue, Gothard Street & Heil Avenue and Springdale Street & McFadden Avenue.

**PROJECT NEED:** Improve safety by addressing left turn collision patterns at each intersection.

**SOURCE DOCUMENT:** 2011 Traffic Signal Priority List

**STRATEGIC PLAN GOAL:** Enhance and maintain infrastructure

PROJECT COSTS	Approved		Requested		
	Prior	FY 16/17	FY 17/18	FY 18/19	FY 19/20
<i>Design/Environmental</i>	\$ 36,000				
<i>Construction</i>	\$ 652,000				
<i>Project Management</i>	\$ 60,000				
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 748,000</b>				

FUNDING SOURCES	Approved		Requested		
	Prior	FY 16/17	FY 17/18	FY 18/19	FY 19/20
<i>Gas Tax (207)</i>	\$ 74,800				
<i>HSIP (995)</i>	\$ 673,200				
<b>TOTAL</b>	<b>\$ 748,000</b>				

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

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST: \$ 748,000**

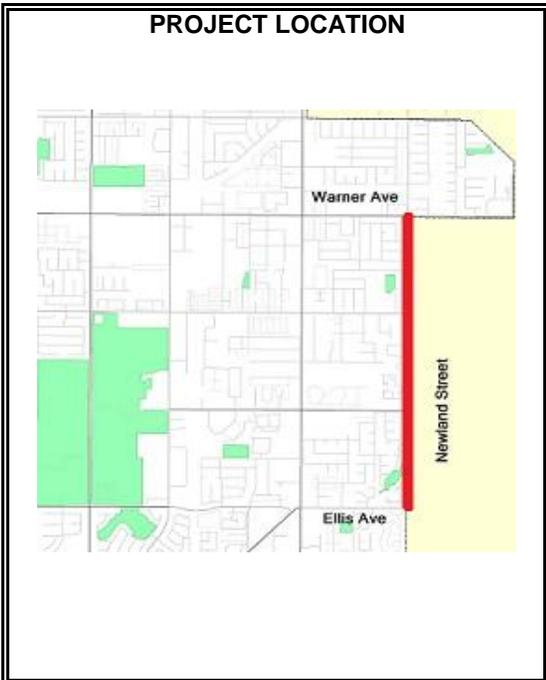
**PROJECT TYPE:** Rehabilitation  
**CATEGORY:** Transportation

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

**PROJECT TITLE:** Install Traffic Signal Interconnect on Newland

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

**SCHEDULE:**  
*Design Complete:* FY 2016/17  
*Construction Complete:* FY 2016/17



**PROJECT DESCRIPTION:** Install interconnect conduit and cable on Newland Street between Warner Avenue and Ellis Avenue.

**PROJECT NEED:** Improve traffic flow and safety by installing interconnect conduit and cable and enabling communications between the City's Traffic Management Center and the traffic signals on Newland Street.

**SOURCE DOCUMENT:** Traffic Signal System Master Plan

**STRATEGIC PLAN GOAL:** Enhance and maintain infrastructure

PROJECT COSTS	Approved		Requested		
	Prior	FY 16/17	FY 17/18	FY 18/19	FY 19/20
<i>Design/Environmental</i>	\$ 12,000				
<i>Construction</i>	\$ 298,100				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 310,100</b>				

FUNDING SOURCES	Prior	FY 16/17	FY 17/18	FY 18/19	FY 19/20
<i>Gas Tax (207)</i>	\$ 31,100				
<i>HSIP (995)</i>	\$ 279,000				
<b>TOTAL</b>	<b>\$ 310,100</b>				

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

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST: \$ 310,100**

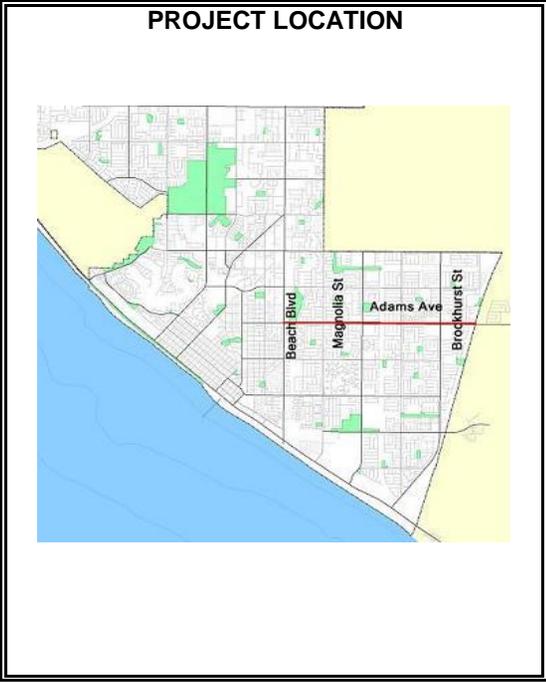
**PROJECT TYPE:** New Construction  
**CATEGORY:** Transportation

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

**PROJECT TITLE:** Adams Avenue Synchronization

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

**SCHEDULE:**  
*Design Complete:* FY 2016/17  
*Construction Complete:* FY 2016/17



**PROJECT DESCRIPTION:** Provide operational and infrastructure improvements along Adams Avenue from Lake Street to Fairview Road. This is a multijurisdictional project including Caltrans and the City of Costa Mesa. Work within HB includes new signal timing, communication conduit and fiber optic cable.  
**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 infrastructure

PROJECT COSTS	Approved		Requested		
	Prior	FY 16/17	FY 17/18	FY 18/19	FY 19/20
<i>Design/Environmental</i>	\$ 57,600				
<i>Construction</i>	\$ 9,032				
<i>Project Management</i>	\$ 88,383				
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>	\$ 26,480				
<b>TOTAL</b>	<b>\$ 181,495</b>				

FUNDING SOURCES	Prior	FY 16/17	FY 17/18	FY 18/19	FY 19/20
<i>AQMD (201)</i>	\$ 181,495				
<b>TOTAL</b>	<b>\$ 181,495</b>				

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* \$5,000

**TOTAL PROJECT COST: \$ 181,495**

**COMMENTS ON GRANTS / OTHER FUNDS:**  
 OCTA is managing the project and schedule and is contributing \$725,978.

**PROJECT TYPE:** New  
**CATEGORY:** Transportation

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

**PROJECT TITLE:** Brookhurst Street Synchronization

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

**SCHEDULE:**  
*Design Complete:* FY 2016/17  
*Construction Complete:* FY 2016/17

**PROJECT DESCRIPTION:** Provide operational and infrastructure improvements along Brookhurst Street from Garfield Avenue to PCH. This is a multijurisdictional project including Caltrans and the cities to the north along the corridor. Work within HB includes signal timing, conduit and fiber optic 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 infrastructure



PROJECT COSTS	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>Design/Environmental</i>	\$ 29,000				
<i>Construction</i>	\$ 181,733				
<i>Project Management</i>	\$ 4,000				
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 214,733</b>				

FUNDING SOURCES	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>AQMD (201)</i>	\$ 214,733				
<b>TOTAL</b>	<b>\$ 214,733</b>				

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* \$5,000

**TOTAL PROJECT COST:** \$ 214,733

**COMMENTS ON GRANTS / OTHER FUNDS:**  
 OCTA is managing the grant and schedule and is contributing \$618,757.

**PROJECT TYPE:** New  
**CATEGORY:** Transportation

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

**PROJECT TITLE:** Magnolia Street Synchronization

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

**SCHEDULE:**  
*Design Complete:* FY 2016/17  
*Construction Complete:* FY 2016/17

**PROJECT DESCRIPTION:** Provide operational and infrastructure improvements along Magnolia Street from Garfield Avenue to PCH. This is a multijurisdictional project including Caltrans and the cities to the north along the corridor. Work within HB includes signal timing, conduit and fiber optic 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 infrastructure



PROJECT COSTS	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>Design/Environmental</i>	\$ 25,000				
<i>Construction</i>	\$ 168,789				
<i>Project Management</i>	\$ 6,000				
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 199,789</b>				

FUNDING SOURCES	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<b>AQMD (201)</b>	\$ 199,789				
<b>TOTAL</b>	<b>\$ 199,789</b>				

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* \$5,000

**TOTAL PROJECT COST: \$ 199,789**

**COMMENTS ON GRANTS / OTHER FUNDS:**  
OCTA is managing the grant and schedule and is contributing \$524,364.

**PROJECT TYPE:** New  
**CATEGORY:** Transportation

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

**PROJECT TITLE:** Central Park High Mast Light Pole Replacement

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

**SCHEDULE:**  
*Design Complete:* FY 2016/17  
*Construction Complete:* FY 2017/18

**PROJECT DESCRIPTION:** Replace fifteen high mast area lighting poles in Central Park with new poles. The existing poles, conduit and wiring have been experiencing service issues over the last several years and the project will provide for a more reliable operation.

**PROJECT NEED:** The existing poles, conduit and circuitry are deteriorated and experience a high frequency of maintenance issues.

**SOURCE DOCUMENT:** NA

**STRATEGIC PLAN GOAL:** Enhance and maintain infrastructure



PROJECT COSTS	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>Design/Environmental</i>	\$ 10,000				
<i>Construction</i>		\$ 200,000			
<i>Project Management</i>		\$ 10,000			
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 10,000</b>	<b>\$ 210,000</b>			

FUNDING SOURCES	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>General Fund (100)</i>	\$ 10,000	\$ 210,000			
<b>TOTAL</b>	<b>\$ 10,000</b>	<b>\$ 210,000</b>			

**MAINTENANCE COST IMPACT:**  
*Annual savings:* \$500

**TOTAL PROJECT COST:** \$ 220,000

**COMMENTS ON GRANTS / OTHER FUNDS:**

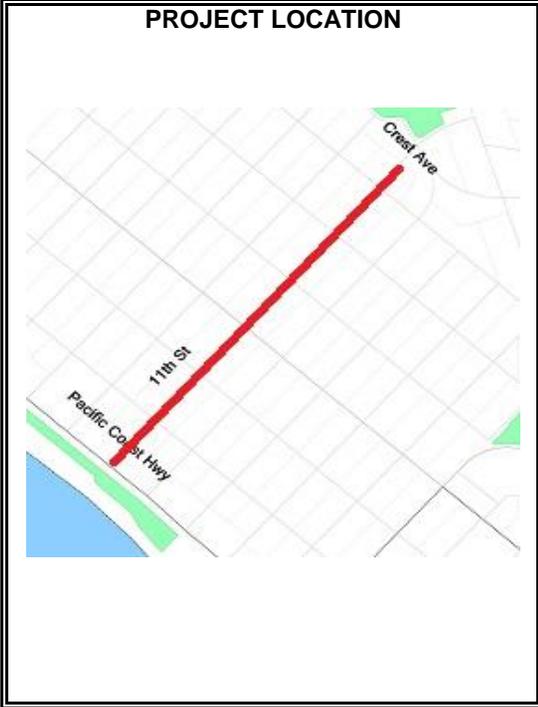
**PROJECT TYPE:** Rehabilitation  
**CATEGORY:** Transportation

**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 2016/17  
*Construction Complete:* FY 2020/21



**PROJECT DESCRIPTION:** Replace high voltage street lighting circuits in the downtown area. This multiyear undertaking will address approximately 7 blocks in each year. The initial project will be 11th St. from PCH to Crest. The new circuit will provide a more reliable system, replacing the exist. 70 y.o. circuit that operates on 6 KV.

**PROJECT NEED:** The current circuit is severely deteriorated and operates at a very high voltage that is not fully supported by Southern California Edison. The total projected cost over the next several years is approximately \$9 million.

**SOURCE DOCUMENT:** NA

**STRATEGIC PLAN GOAL:** Enhance and maintain infrastructure

PROJECT COSTS	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>Design/Environmental</i>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
<i>Construction</i>		\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
<i>Project Management</i>		\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
<i>Supplementals</i>		\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
<i>R/W</i>					
<i>Other</i>		\$ 58,000	\$ 58,000	\$ 58,000	\$ 58,000
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>	<b>\$ 400,000</b>

FUNDING SOURCES	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>Prop 42 (219)</i>	\$ 50,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 400,000
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>	<b>\$ 400,000</b>

**MAINTENANCE COST IMPACT:**  
*Annual savings:* \$2,000

**TOTAL PROJECT COST: \$ 1,800,000**

**COMMENTS ON GRANTS / OTHER FUNDS:**

**PROJECT TYPE:** Rehabilitation  
**CATEGORY:** Transportation

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

**PROJECT TITLE:** Water System Corrosion Control

**FUNDING DEPARTMENT:**

Public Works  
**DEPT. PROJECT MGR:**  
 Duncan Lee, P.E.

**SCHEDULE:**

*Design Complete:* Varies/On-Going  
*Construction Complete:* Varies/On-Going

**PROJECT DESCRIPTION:** Corrosion control transmission mains, distribution mains, and other appurtenances that are buried or above ground throughout the City.

**PROJECT NEED:** Corrosion control protects facilities by transferring corrosion to a non valuable metal placed in the ground.

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

**STRATEGIC PLAN GOAL:** Enhance and maintain infrastructure

**PROJECT LOCATION**



PROJECT COSTS	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>Design/Environmental</i>	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000
<i>Construction</i>					
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 55,000</b>				

FUNDING SOURCES	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>Water Master Plan (507)</i>	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000
<b>TOTAL</b>	<b>\$ 55,000</b>				

**MAINTENANCE COST IMPACT:**

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

**TOTAL PROJECT COST: \$ 275,000**

**COMMENTS ON GRANTS / OTHER FUNDS:**

**PROJECT TYPE:** Rehabilitation  
**CATEGORY:** Water

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

**PROJECT TITLE:** Water Distribution System Improvements

**FUNDING DEPARTMENT:**  
Public Works  
**DEPT. PROJECT MGR:**  
Duncan Lee, P.E.

**SCHEDULE:**  
*Design Complete:* Varies/On-Going  
*Construction Complete:* Varies/On-Going

**PROJECT DESCRIPTION:** Extensions of new mains at various locations throughout the City, such as Beach Blvd - Holt, Beach Blvd - Baylock, and Beach Blvd - Baylock to channel north of Warner.

**PROJECT NEED:** Install new distribution mains or distribution infrastructure to optimize system redundancy, efficiency, reliability, and to extend infrastructure longevity.

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

**STRATEGIC PLAN GOAL:** Enhance and maintain infrastructure

**PROJECT LOCATION**



PROJECT COSTS	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>Design/Environmental</i>	\$ 110,000	\$ 110,000	\$ 110,000	\$ 610,000	\$ 110,000
<i>Construction</i>	\$ 650,000	\$ 170,000	\$ 270,000		\$ 850,000
<i>Project Management</i>	\$ 20,000	\$ 10,000	\$ 10,000		\$ 100,000
<i>Supplementals</i>	\$ 30,000	\$ 20,000	\$ 20,000		\$ 50,000
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 810,000</b>	<b>\$ 310,000</b>	<b>\$ 410,000</b>	<b>\$ 610,000</b>	<b>\$ 1,110,000</b>

FUNDING SOURCES	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>Water Master Plan (507)</i>	\$ 810,000	\$ 310,000	\$ 410,000	\$ 610,000	\$ 1,110,000
<b>TOTAL</b>	<b>\$ 810,000</b>	<b>\$ 310,000</b>	<b>\$ 410,000</b>	<b>\$ 610,000</b>	<b>\$ 1,110,000</b>

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

**TOTAL PROJECT COST: \$ 3,250,000**

**COMMENTS ON GRANTS / OTHER FUNDS:**

**PROJECT TYPE:** New  
**CATEGORY:** Water

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

**PROJECT TITLE:** Water Production System Improvements

**FUNDING DEPARTMENT:**  
 Public Works  
**DEPT. PROJECT MGR:**  
 Duncan Lee, P.E./Jay Kleinheinz

**SCHEDULE:**  
*Design Complete:* Varies/On-Going  
*Construction Complete:* Varies/On-Going

**PROJECT DESCRIPTION:** Minor improvements at various water production facilities located throughout the City.

**PROJECT NEED:** Install new or rehabilitate production infrastructure to optimize system redundancy, efficiency, reliability, and to extend infrastructure longevity.

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

**STRATEGIC PLAN GOAL:** Enhance and maintain infrastructure

**PROJECT LOCATION**



PROJECT COSTS	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>Design/Environmental</i>	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
<i>Construction</i>	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
<i>Project Management</i>	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
<i>Supplementals</i>	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 110,000</b>				

FUNDING SOURCES	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>Water Master Plan (507)</i>	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000
<b>TOTAL</b>	<b>\$ 110,000</b>				

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

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST:** \$ 550,000

**PROJECT TYPE:** New & Rehabilitation  
**CATEGORY:** Water

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

**PROJECT TITLE:** Water Facilities Security Improvements

**FUNDING DEPARTMENT:**  
Public Works  
**DEPT. PROJECT MGR:**  
Duncan Lee, P.E.

**SCHEDULE:**  
*Design Complete:* Varies/On-Going  
*Construction Complete:* Varies/On-Going

**PROJECT DESCRIPTION:** Security upgrades at water production and storage facilities.

**PROJECT NEED:** Based on a mandated Water System Vulnerability Assessment performed in 2002-2003, the City's production and storage facilities are in need of security improvements/enhancements.

**SOURCE DOCUMENT:** Water System Vulnerability Assessment (2003)

**STRATEGIC PLAN GOAL:** Enhance and maintain infrastructure

**PROJECT LOCATION**



PROJECT COSTS	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>Design/Environmental</i>	\$ 25,000	\$ 25,000	\$ 225,000	\$ 25,000	\$ 25,000
<i>Construction</i>				\$ 600,000	\$ 800,000
<i>Project Management</i>				\$ 150,000	\$ 150,000
<i>Supplementals</i>				\$ 50,000	\$ 50,000
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 225,000</b>	<b>\$ 825,000</b>	<b>\$ 1,025,000</b>

FUNDING SOURCES	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>Water Master Plan (507)</i>	\$ 25,000	\$ 25,000	\$ 225,000	\$ 825,000	\$ 1,025,000
<b>TOTAL</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 225,000</b>	<b>\$ 825,000</b>	<b>\$ 1,025,000</b>

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

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST: \$ 2,125,000**

**PROJECT TYPE:** New  
**CATEGORY:** Water

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

**PROJECT TITLE:** Water Main Replacements

**FUNDING DEPARTMENT:**

Public Works  
**DEPT. PROJECT MGR:**  
 Duncan Lee, P.E.

**SCHEDULE:**

*Design Complete:* Varies/On-Going  
*Construction Complete:* Varies/On-Going

**PROJECT DESCRIPTION:**

Water main replacements in various locations located throughout the City. Projects include OC-44 replacement reimbursement to Mesa Water District, WOCWB OC-35, pipe in Admiralty Bridge, pipe in Humboldt Bridge, and pipe in bridge by Sugar and McFadden.

**PROJECT NEED:**

To replace existing transmission and distribution mains due to corrosion, excessive repair requirements, undersized, or other age related issue.

**SOURCE DOCUMENT:**

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

**STRATEGIC PLAN GOAL:**

Enhance and maintain infrastructure

**PROJECT LOCATION**



PROJECT COSTS	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>Design/Environmental</i>	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
<i>Construction</i>	\$ 1,000,000	\$ 850,000	\$ 2,400,000	\$ 900,000	\$ 900,000
<i>Project Management</i>	\$ 150,000	\$ 75,000	\$ 250,000	\$ 75,000	\$ 75,000
<i>Supplementals</i>	\$ 50,000	\$ 25,000	\$ 100,000	\$ 25,000	\$ 25,000
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 1,400,000</b>	<b>\$ 1,200,000</b>	<b>\$ 3,000,000</b>	<b>\$ 1,250,000</b>	<b>\$ 1,250,000</b>

FUNDING SOURCES	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<i>Water Master Plan (507)</i>	\$ 1,400,000	\$ 1,200,000	\$ 3,000,000	\$ 1,250,000	\$ 1,250,000
<b>TOTAL</b>	<b>\$ 1,400,000</b>	<b>\$ 1,200,000</b>	<b>\$ 3,000,000</b>	<b>\$ 1,250,000</b>	<b>\$ 1,250,000</b>

**MAINTENANCE COST IMPACT:**

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

**TOTAL PROJECT COST: \$ 8,100,000**

**COMMENTS ON GRANTS / OTHER FUNDS:**

**PROJECT TYPE:** New  
**CATEGORY:** Water

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

**PROJECT TITLE:** Peck Reservoir Dual Drive

**FUNDING DEPARTMENT:**

Public Works

**DEPT. PROJECT MGR:**

Duncan Lee, P.E./Jay Kleinheinz

**PROJECT DESCRIPTION:** Design and install dual drive capabilities at Peck Reservoir Booster station, along with other adjacent facility modification to improve functionality.

**PROJECT NEED:** This booster station currently uses natural gas. Ever increasing mandates from the South Coast Air Quality Management District requires more option to reduce emissions dual capabilities to use the most economical power available.

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

**STRATEGIC PLAN GOAL:** Enhance and maintain infrastructure

**SCHEDULE:**

*Design Complete:* FY 2015/16

*Construction Complete:* FY 2016/17

**PROJECT LOCATION**



PROJECT COSTS	Approved		Requested		
	Prior	FY 16/17	FY 17/18	FY 18/19	FY 19/20
<i>Design/Environmental</i>	\$ 300,000				
<i>Construction</i>	\$ 1,350,000	\$ 1,200,000			
<i>Project Management</i>	\$ 50,000	\$ 75,000			
<i>Supplementals</i>	\$ 50,000	\$ 25,000			
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 1,750,000</b>	<b>\$ 1,300,000</b>			

FUNDING SOURCES	Prior	FY 16/17	FY 17/18	FY 18/19	FY 19/20
<i>Water Fund (506)</i>	\$ 1,750,000				
<i>Water Master Plan (507)</i>		\$ 1,300,000			
<b>TOTAL</b>	<b>\$ 1,750,000</b>	<b>\$ 1,300,000</b>			

**MAINTENANCE COST IMPACT:**

*Additional annual cost:*

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

**TOTAL PROJECT COST: \$ 3,050,000**

**COMMENTS ON GRANTS / OTHER FUNDS:**

**PROJECT TYPE: New & Rehabilitation**

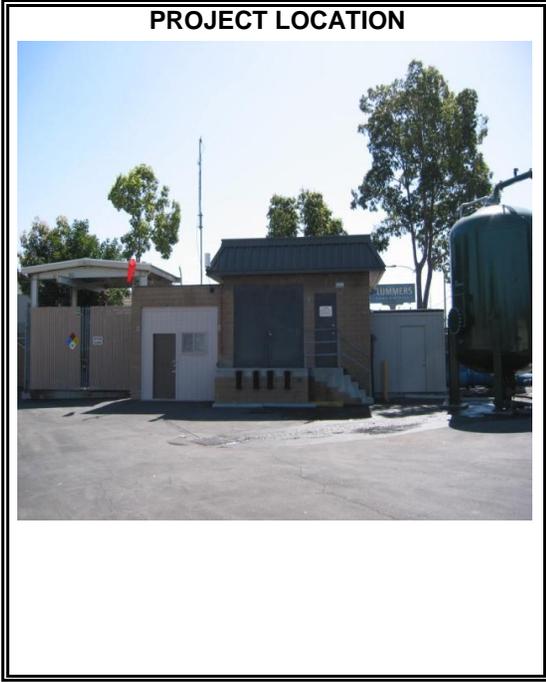
**CATEGORY: Water**

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

**PROJECT TITLE:** Well No. 9 Treatment

**FUNDING DEPARTMENT:**  
Public Works  
**DEPT. PROJECT MGR:**  
Duncan Lee, P.E./Jay Kleinheinz

**SCHEDULE:**  
*Design Complete:* FY 2016/17  
*Construction Complete:* FY 2016/17



**PROJECT DESCRIPTION:** Evaluate different potential treatment methods and operation scenarios to maximum capacity of Well 9, while removing odor from dissolved Hydrogen Sulfide.

**PROJECT NEED:** To remove odor from dissolved Hydrogen Sulfide

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

**STRATEGIC PLAN GOAL:** Enhance and maintain infrastructure

PROJECT COSTS	Approved		Requested		
	Prior	FY 16/17	FY 17/18	FY 18/19	FY 19/20
<i>Design/Environmental</i>	\$ 250,000				
<i>Construction</i>	\$ 1,150,000	\$ 600,000			
<i>Project Management</i>	\$ 100,000				
<i>Supplementals</i>	\$ 100,000				
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 1,600,000</b>	<b>\$ 600,000</b>			

FUNDING SOURCES	Prior	FY 16/17	FY 17/18	FY 18/19	FY 19/20
<i>Water Fund (506)</i>	\$ 1,600,000				
<i>Water Master Plan (507)</i>		\$ 600,000			
<b>TOTAL</b>	<b>\$ 1,600,000</b>	<b>\$ 600,000</b>			

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

**TOTAL PROJECT COST: \$ 2,200,000**

**COMMENTS ON GRANTS / OTHER FUNDS:**

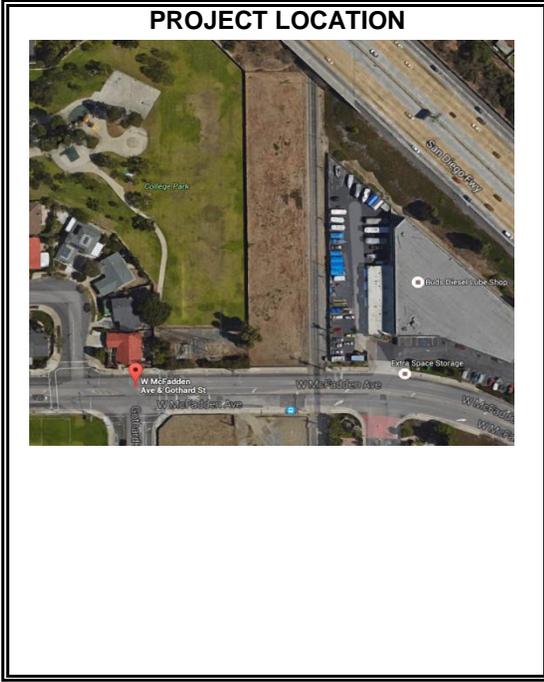
**PROJECT TYPE:** New & Rehabilitation  
**CATEGORY:** Water

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

**PROJECT TITLE:** New Well No. 14

**FUNDING DEPARTMENT:**  
Public Works  
**DEPT. PROJECT MGR:**  
Duncan Lee, P.E./Jay Kleinheinz

**SCHEDULE:**  
*Design Complete:* FY 2017/18  
*Construction Complete:* FY 2018/19



**PROJECT DESCRIPTION:** New Well No. 14 by McFadden Avenue and Gothard Street

**PROJECT NEED:** To replenish loss in City's total groundwater pumping capacity due to aging of existing water wells and loss of Well No. 12

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

**STRATEGIC PLAN GOAL:** Enhance and maintain infrastructure

PROJECT COSTS	<i>Approved</i>		<i>Requested</i>		
	Prior	FY 16/17	FY 17/18	FY 18/19	FY 19/20
<i>Design/Environmental</i>	\$ 1,000,000				
<i>Construction</i>		\$ 370,000	\$ 1,300,000	\$ 3,000,000	
<i>Project Management</i>		\$ 20,000	\$ 150,000	\$ 400,000	
<i>Supplementals</i>		\$ 10,000	\$ 50,000	\$ 100,000	
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 1,000,000</b>	<b>\$ 400,000</b>	<b>\$ 1,500,000</b>	<b>\$ 3,500,000</b>	

FUNDING SOURCES	Prior	FY 16/17	FY 17/18	FY 18/19	FY 19/20
<i>Water Fund (506)</i>	\$ 1,000,000				
<i>Water Master Plan (507)</i>		\$ 400,000	\$ 1,500,000	\$ 3,500,000	
<b>TOTAL</b>	<b>\$ 1,000,000</b>	<b>\$ 400,000</b>	<b>\$ 1,500,000</b>	<b>\$ 3,500,000</b>	

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

**TOTAL PROJECT COST: \$ 6,400,000**

**COMMENTS ON GRANTS / OTHER FUNDS:**

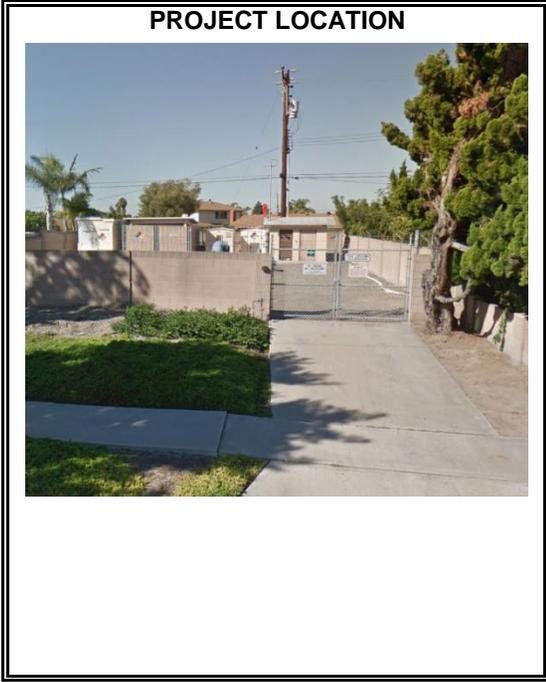
**PROJECT TYPE:** New Construction  
**CATEGORY:** Water

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

**PROJECT TITLE:** Well No. 1 Replacement

**FUNDING DEPARTMENT:**  
Public Works  
**DEPT. PROJECT MGR:**  
Duncan Lee, P.E./Jay Kleinheinz

**SCHEDULE:**  
*Design Complete:* FY 2016/17  
*Construction Complete:* FY 2017/18



**PROJECT DESCRIPTION:** Replacement of Existing Well No. 1 by Bolsa Avenue and Springdale Street

**PROJECT NEED:** To replace loss in City's total groundwater pumping capacity due to failure from age of existing water Well No. 1

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

**STRATEGIC PLAN GOAL:** Enhance and maintain infrastructure

PROJECT COSTS	<i>Approved</i>		<i>Requested</i>		
	Prior	FY 16/17	FY 17/18	FY 18/19	FY 19/20
<i>Design/Environmental</i>	\$ 800,000				
<i>Construction</i>		\$ 1,050,000	\$ 2,500,000		
<i>Project Management</i>		\$ 150,000	\$ 400,000		
<i>Supplementals</i>		\$ 50,000	\$ 100,000		
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 800,000</b>	<b>\$ 1,250,000</b>	<b>\$ 3,000,000</b>		

FUNDING SOURCES	Prior	FY 16/17	FY 17/18	FY 18/19	FY 19/20
<i>Water Fund (506)</i>	\$ 800,000				
<i>Water Master Plan (507)</i>		\$ 1,250,000	\$ 3,000,000		
<b>TOTAL</b>	<b>\$ 800,000</b>	<b>\$ 1,250,000</b>	<b>\$ 3,000,000</b>		

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

**TOTAL PROJECT COST: \$ 5,050,000**

**COMMENTS ON GRANTS / OTHER FUNDS:**

**PROJECT TYPE:** New Construction  
**CATEGORY:** Water