

City of Huntington Beach Capital Improvement Program
New Appropriations Fiscal Year 2010/11

Fiscal Year 2010/11	CDBG	Gas Tax	Grants/Other Funds/RDA	Measure M	Prop 1B	Prop 42	Sewer Service Fund	Sewer Development Fee	Water Fund	Water Master Plan
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FACILITIES										
City Hall ADA Improvements	\$339,073	\$339,073								
Energy Efficiency Improvements	\$2,578,534		\$2,578,534							
TOTAL	\$2,917,607	\$339,073		\$2,578,534						

NEIGHBORHOOD										
1st & Atlanta Surface Parking Lot	\$450,000		\$450,000							
Concrete Replacement	\$150,000					\$150,000				
Residential Pavement	\$621,440					\$621,440				
Tree Petition Streets	\$500,000					\$500,000				
TOTAL	\$1,721,440		\$450,000			\$1,271,440				

PARKS AND BEACHES										
Bartlett Park EIR	\$200,000		\$200,000							
Gun Range Clean-Up	\$56,331		\$56,331							
Sports Complex - Eighth Field	\$360,500		\$360,500							
Sports Complex - Team Room	\$162,740		\$162,740							
TOTAL	\$779,571		\$779,571							

SEWER										
Sewer Lift Station Design	\$400,000						\$400,000			
Sewer Lift Station Construction	\$2,600,000						\$2,300,000	\$300,000		
Sewer Lining	\$100,000						\$100,000			
TOTAL	\$3,100,000						\$2,800,000	\$300,000		

STREETS & TRANSPORTATION										
Arterial Rehabilitation	\$1,700,000				\$700,000	\$1,000,000				
Arterial Rehabilitation (Garfield)	\$846,000		\$646,000	\$200,000						
Bridge Rehabilitation Program	\$275,000		\$275,000							
TOTAL	\$2,821,000		\$646,000	\$275,000	\$200,000	\$700,000	\$1,000,000			

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WATER											
Corrosion Control	\$1,100,000									\$900,000	\$200,000
Distribution System Improvements	\$1,600,000									\$1,200,000	\$400,000
Landscape Well #2	\$135,000									\$135,000	
Peck Reservoir Dual Drive	\$250,000									\$250,000	
Water Facilities Security Improvements	\$500,000									\$500,000	
Water Main Replacement	\$500,000									\$350,000	\$150,000
Water Master Plan	\$100,000									\$100,000	
Water System Reliability Study	\$200,000									\$150,000	\$50,000
Well No.8 Irrigation Project	\$100,000									\$100,000	
Well No.9 GAC Filtration	\$250,000									\$250,000	
Well No.10 Rehabilitation	\$600,000									\$600,000	
TOTAL	\$5,335,000									\$4,535,000	\$800,000
CIP TOTALS	\$16,674,618	\$339,073	\$646,000	\$4,083,105	\$200,000	\$700,000	\$2,271,440	\$2,800,000	\$300,000	\$4,535,000	\$800,000

City of Huntington Beach Capital Improvement Program
Continuing Appropriations Fiscal Year 2010/11

Fiscal Year 2010/11	General Fund Capital Improvement Reserve	Grants/Other Funds/RDA	Infrastructure Fund	Measure M	Prop 1B	Prop 42	Park Acq & Dev	Sewer Development Fee	Water Fund	Water Master Plan
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DRAINAGE & STORM WATER QUALITY

Heil Pump Station	\$1,550,000	\$894,000		\$656,000						
Irby Park	\$2,255,600	\$155,000	\$1,679,480	\$421,120						
Talbert Lake Phase I	\$1,717,177		\$1,717,177							
TOTAL	\$5,522,777	\$1,049,000	\$3,396,657	\$1,077,120						

FACILITIES

Central Park Restrooms ADA	\$142,911		\$142,911							
City Gym ADA	\$120,000		\$120,000							
Edison Center ADA	\$90,000		\$90,000							
Energy Efficiency Improvements	\$439,266		\$439,266							
Oakview Community Center ADA	\$66,000		\$66,000							
TOTAL	\$858,177		\$858,177							

NEIGHBORHOOD

Downtown Street Lights	\$804,000		\$804,000							
TOTAL	\$804,000		\$804,000							

PARKS & BEACHES

Bartlett Park	\$12,099						\$12,099			
Edison Sports Phase I	\$1,034,835						\$1,034,835			
Gun Range Clean-up	\$34,804						\$34,804			
HCP Enhanced Habitat	\$250,000						\$250,000			
Lebard Park	\$152,438						\$152,438			
Wardlow Park	\$82,548						\$82,548			
TOTAL	\$1,566,724						\$1,566,724			

Sewer

Sewer Lift Station Construction	\$400,000							\$400,000		
Warner Gravity Sewer (Design)	\$250,000		\$250,000							
TOTAL	\$650,000		\$250,000					\$400,000		

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STREETS & TRANSPORTATION										
Arterial Rehabilitation - Design	\$200,000					\$200,000				
Arterial Rehabilitation (Magnolia, Gothard, Slater)	\$50,000				\$50,000					
Atlanta Widening	\$186,000					\$186,000				
Beach / Warner Improvements (Design)	\$300,000	\$300,000								
Bridge Rehabilitation Program	\$35,000			\$35,000						
Brookhurst / Adams Improvements (Design)	\$450,000	\$450,000								
HES Signal Mod. (Atlanta/Magnolia)	\$201,500	\$90,000		\$45,000		\$66,500				
HES Signal Mod. (Atlanta/Newland)	\$211,500	\$72,000		\$45,000		\$94,500				
HES Signal Mod. (Brookhurst/Yorktown)	\$232,800	\$82,800		\$45,000		\$105,000				
PCH Transit Center	\$212,000	\$212,000								
TOTAL	\$2,078,800	\$1,206,800		\$170,000	\$50,000	\$652,000				
WATER										
Landscape Well #2	\$85,000								\$85,000	
Utilities Yard	\$675,000								\$675,000	
TOTAL	\$760,000								\$760,000	\$0
TOTAL	\$12,240,478	\$1,049,000	\$6,515,634	\$1,077,120	\$170,000	\$50,000	\$652,000	\$1,566,724	\$400,000	\$760,000
										\$0