

CITY OF HUNTINGTON BEACH

CAPITAL IMPROVEMENT PROGRAM

Fiscal Years 2006/07 through 2010/11

Introduction

The Capital Improvement Program (CIP) identifies the major public improvements to the city's infrastructure over the next five budget cycles. In general, the CIP includes new projects and upgrades to existing facilities that cost more than \$50,000. Funding will be authorized for the first year of the program upon adoption of the FY 2006/07 budget. The remaining four years include both planned and annual programs and are described more generally. The CIP will be reviewed and updated annually during the budget preparation process. Also included in the program are projects with continuing appropriations from FY 2005/06.

Organization of the CIP

The CIP is arranged in three sections. The first section is a narrative that identifies the various funding sources and categories of projects. The second section is a summary of the funding sources by year and the total costs for each project. The last section contains individual project sheets for each category, organized alphabetically by type of improvement. The project sheets identify the estimated full cost of the project design and construction. Staff hours for engineering design, project management, and inspection are included within the individual project budgets.

CIP Goals

The CIP is developed to address elements contained in the city's General Plan, as well as City Council adopted planning documents and master plans. Projects within the CIP correspond to the goals of the Strategic Plan in the areas of Public Safety, Infrastructure and Transportation, Community Livability, and Environment and Natural Resources.



CIP Review

The CIP is prepared in conjunction with the annual budget process. Projects are compiled by the Public Works Department and submitted to the City Administrator. The CIP is presented to the Public Works Commission (PWC) for their annual review and comments on capital improvement projects. During the fiscal year, projects in the CIP are brought before the PWC prior to advertising for bids. In addition to the PWC, the proposed CIP is reviewed by the Planning Commission to insure conformance with the General Plan. The final CIP is approved by the City Council and adopted with the budget.

CIP FUNDING SOURCES

Special Revenue and Enterprise Funds

Funds for the Capital Improvement Projects are provided through a variety of sources. Two major categories of funding for the CIP are Special Revenue Funds and Enterprise Funds. Both of these categories are restricted funds that are limited to specific types of project.

A *Special Revenue Fund* is used to account for the proceeds of revenue sources that are restricted to expenditure for specified purposes. Special Revenue Funds include both entitlement or subvention funds and developer fee funds. Examples of entitlement funds are Gas Tax or Measure M, wherein funds are distributed by a certain percentage based on city population. Developer funds, such as Traffic Impact Fee or Drainage Fee, must be used to mitigate demands on the infrastructure based upon new development.

Enterprise Funds are a type of proprietary fund used to report activity for which a user fee is charged. Enterprise Funds are supported by adopted rates and are not subsidized by the General Fund. The full cost of operations, maintenance, capital, and reserve requirements are supported by the user rates. The Water Fund and Sewer Service Fund are two of the city's Enterprise Funds.

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. Administration charges for the program are limited to 5% of annual revenue. Capital projects must meet minimum requirements for emission reductions. The Air Quality Program also funds part-time bus drivers to supply transportation services to senior citizens for nutrition, medical appointments, shopping, and other needs.



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 safety investigations, traffic signal operations and coordination and streetlight system maintenance. Gas Tax use must comply with state regulations and be directly related to street construction or maintenance. Eligible work includes technical oversight and review of major street projects, general surveying, engineering, construction drawings, document preparation, and grants administration.



Measure M – Fund 213

Revenues received from Measure M are programmed for street related capital projects and the operation of the transportation system. Project design and construction includes technical oversight and review of projects, engineering, preparation of plans and specifications, and project administration. The use of Measure M funds must comply with county regulations, and be directly related to street construction or maintenance. Measure M revenues are derived from the ½ cent sales tax increment levied by the County of Orange. Annually, the city presents proposed projects and expenditures to the Orange County Transportation Authority (OCTA) in order to

maintain eligibility for Measure M funds. In addition to funds distributed directly to the city, the OCTA administers competitive grant programs that have resulted in providing several million dollars in street improvement funds to the City of Huntington Beach over the past 15 years.

Park, Acquisition and Development – Fund 209

The Park, Acquisition and Development (PAD) Fund is comprised of developer fees to be used for the purpose of acquisition, development, and renovation of parks, beaches, and recreation facilities and amenities. The goal is to improve the quality of life in Huntington Beach by creating new facilities and rehabilitating existing facilities to meet the needs and desires of the community. Eligible PAD projects must be included in either the city's Capital Improvement Program or the PAD annual budget. State law requires both annual and quinquennial financial reports of fund expenditures.



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 is constructed within the city limits. Projects eligible for TIF funding include roadway widening and certain traffic signals.

ENTERPRISE FUNDS



Sewer Service Fund –Fund 511

The Sewer Service Fund was established for the maintenance, rehabilitation, and replacement of sewer facilities. Revenue is derived from direct charges to residents and businesses with connections to the city sewer lines. Capital projects include rebuilding of 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 sewer lines and lift stations. The capital project program includes design, engineering, and all aspects of construction management.

Water Fund CIP – Fund 506

Water user rates fund the Water Fund Capital Improvement Program. In addition to operations and maintenance, capital project funds are used for major maintenance and rehabilitation of water facilities such as wells, reservoirs, and water distribution lines. A project scheduled over the next three years will include a reconfiguration of the Utilities Division facility to accommodate the sewer and storm drain maintenance crews and equipment. Replacement of old cast iron lines and aging valves are high priority projects that will continue over the next few years.



Water Master Plan – Fund 507

The Water Master Plan (WMP), adopted in 1990 and updated in 2000 and 2005, recommends new facilities that provide the city with adequate water production and storage capabilities. Several projects included in the 2000 WMP are complete, including three storage reservoirs, three new water wells, and various pipeline improvements. Over the next five years, the WMP will focus on the corrosion control, security improvements, transmission main improvements and construction of the Southeast Reservoir.

GRANTS AND MINOR CIP FUNDS

Each year, staff from different city departments may apply for and receive various grant awards. The CIP document includes only grant funds that assist the city in developing or improving the infrastructure. By pursuing grant opportunities, the city is able to maximize local project funds.

In Fiscal Year 2006/07 approximately \$8.7 million in Redevelopment Agency participation payment revenues is programmed for capital projects. The one time revenue will fund eligible city improvements within the City's Merged Redevelopment Project Areas. Projects include drainage improvements, concrete and asphalt replacement, and streetlight replacements. Maintenance projects will be completed at the Main Street Library, Art Center and Civic Center. New projects include the installation of restrooms north of the pier, permanent buildings on the pier and a visitor's kiosk in the Pier Plaza.



The FY 2006/07 Capital Improvement Reserve will fund a variety of improvements to city facilities. Additional appropriations will complete renovations to fire stations, Central Library, Building and Planning Department workspace, and Information Services workspace. The 2nd Tier reserve will be allocated for the development of a new drainage pump station,

The Five-Year CIP includes funds from specific sources that are not generally regarded as capital improvement funds. These include:

- Fire-Med Enterprise - fire station renovations
- Library Donation Fund – library rehabilitations
- Library Development Fund – library rehabilitations

Grants in the Five-Year CIP include:

- CDBG –sidewalk, curb and gutter construction in enhancement areas, and community center improvements
- Safe Neighborhood, Parks, Clean Water, Clean Air and Coastal Protection Bond Act of 2002 — park improvements
- Proposition 13- Safe Drinking Water Act— water quality improvements
- OCTA –Master Plan of Arterial Highways (MPAH) and Growth Management Areas (GMA)



CIP CATEGORIES

Capital Improvement Projects are separated into the following 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 include large-scale modifications or reconstruction of existing buildings. Projects in this category are typically for work that exceeds the normal maintenance budgets such as the replacements of flooring, roofs, and climate control systems. Facility improvements for 2006/07 are funded through the Redevelopment Agency's one-time revenues. Included in this category are the Civic Center seismic retrofit as well as, internal building modifications for the library, fire stations and City Hall.

Neighborhood — The category includes improvements to residential or other localized areas. Annual projects include residential pavement overlays, concrete, and street tree replacement. Neighborhood projects may be in the Enhancement Areas and eligible for CDBG funding. Localized improvements are funded in the Downtown Area and the Oakview Area. Replacement of the high voltage City-owned streetlight system is scheduled to begin.

Parks and Beaches — Park and beaches projects include new park construction and renovation, including improvements to city beach facilities. Funding may be Park Acquisition and Development, state bonds 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. New park projects for FY 2006/07 include the reconfiguration of Edison Park to accommodate youth sports, parking improvements to Wardlow Park and design of and expansion for LeBard Park. Beach improvements schedule for FY 2006/07 include permanent buildings on the pier to replace the current modular facilities. A visitor's kiosk will be construction in Pier Plaza to assist visitors to the area.



CIP CATEGORIES



Sewer — The Sewer Service Fund is the funding source for the annual sewer line and sewer lift station rehabilitation, as well as routine maintenance. These projects are frequently supplemented by grant funds. 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. Two stations have been rebuilt, and three are currently under construction.

Streets and Transportation

This category highlights improvements to the city street and traffic control system. Projects may include street widening, pavement rehabilitation, and landscaping. Funding sources are primarily Gas Tax, grants and Measure M. The 2002 Pavement Management Plan and the General Plan Circulation Element are source documents for arterial projects. 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. The projects comply with the General Plan Circulation Element, as well as the Traffic Signal Priority List. Traffic Impact Fees, OCTA's Combined Transportation Funding Program (CTFP) grants, and various state and federal grants help to fund transportation projects.



Water — Water projects include both the rehabilitation of existing components, as well as, the construction of new storage and production facilities. Water main replacements and water well rehabilitations are typically funded through the water rates as Water Fund CIP. The Water Master Plan Fund provides the resources for replacement, corrosion control, and new facilities as recommended in the Water Master Plan. The replacement and upgrading of steel water distribution mains and large water transmission lines throughout the city are included in this program.

Capital Improvement Program Fiscal Year 2006/07

The Capital Improvement Program (CIP) identifies the major public improvements that are planned for the budget year. Projects are categorized by type and funding source. Generally included in the CIP are new construction projects and facility upgrades of \$50,000 or more. The CIP is approved annually as a component of the city budget. In Fiscal Year 2006/2007, approximately \$35 million in new improvements are proposed. Another \$23 million of continuing appropriations will be brought forward into the new fiscal year. A Five-Year CIP has been prepared as a separate document to identify future improvements, and provide specific funding sources and project details.



The CIP is developed to address elements contained in the City's General Plan, as well as City Council adopted planning documents. Projects within the CIP correspond to the goals of the Strategic Plan in the areas of Public Safety, Infrastructure and Transportation, Community Livability and Environment and Natural Resources. Projects are selected by evaluating both need and funding availability.

The primary funding sources for capital projects are restricted special revenue funds and enterprise funds.

Restricted funds, such as Gas Tax and Measure M, may be used only for street-related improvements. Other restricted funds are collected as developer fees for enhancements to the sewer, drainage, park and transportation systems.

In the coming year, Park Acquisition and Development funds will be used to construct the Edison Park Youth Sports Complex and design an expansion of La Bard Park. The city has purchased surplus properties at the Wardlow school site. The property will be reconfigured to provide adequate parking for both park users and the Huntington Valley Little League.



Projects for the Water and Sewer Service enterprises correspond with the adopted master plans. Planned sewer improvements include lift stations and the annual sewer-lining program. Approximately \$5 million in water line replacements are proposed in the water capital improvement program. A new irrigation water well to serve the Central Park will be put into operation. Work will begin on the remodel of the Water Operations yard to accommodate the sewer and drainage operations.



Sewer projects begun in 2006 will continue into the next fiscal year. A new sewer lift station and a 4,000-foot gravity sewer line should be complete by Summer 2007. Once these two facilities are operational, three existing stations will be taken out of service. Savings of replacement costs and maintenance will be realized.

The Public Works Department has been awarded several competitive grants for street and transportation needs. Over the past five years, approximately \$20 million in state, local and federal street improvement grants have been awarded to Huntington Beach.

Transportation projects for fiscal year 2006/2007 include \$5 million in local streets and sidewalk improvements, \$4 million for arterial streets and \$2 million for traffic flow enhancements. Segments of Brookhurst Street and Edinger Avenue will receive new landscaping. Traffic signal installations and improved signage will improve safety near four grade schools. Over \$4 million in grant funds will be directed toward the street and traffic improvement projects.



In the Fiscal Year 2006/07 budget, one-time funding for capital projects is allocated from the Redevelopment Agency. A participation payment of approximately \$19 million is anticipated from the Waterfront Residential Project. With these funds, the city will contribute a \$4 million match to a \$3 million Federal Emergency Management Agency (FEMA) grant to seismically retrofit the City Hall building. Approximately \$7.5 million will be used to complete necessary improvements to city facilities in the downtown area.

Upgrades will be made to the Main Street Library, Art Center, the City Parking Structure and the Civic Center. A total of \$2.5 million is allocated to drainage improvements in the Merged Redevelopment Areas. Sidewalks, concrete and alleys in the Downtown and Oakview areas, will receive with combined funding of \$3 million. A replacement program for the old, high voltage lighting system in the Downtown Area will begin.





The Redevelopment Agency funds will be used to improve the public services near the city beach. Permanent buildings on the pier will be constructed to replace the existing modular facilities. An allocation of \$2.4 million has been made to install modular restrooms along the city beach north of the pier. A preliminary design will be developed this fiscal year, with construction taking place the following year. A third enhancement will be a visitor's kiosk near Pier Plaza to provide information for visitors and residents.

Other park improvements include updating of the facilities in the Lakeview Clubhouse and the Murdy Community Center.

The Capital Improvement Reserve is proposed to fund renovations of several aging city facilities. The interior of the Central Library will be remodeled and updated using Library Development funds, Donations and the Capital Improvement Reserve. Improvements total \$900,000. Renovation and modernization will also occur at eight of the city's fire stations. The updated facilities will accommodate both genders and adapt living quarters for increased staffing.



Additional facility improvements will be made to the Building and Planning customer service area. This project will improve the functionality of the space for both customers and employees. Modifications will assist in meeting ADA requirements. The Information Services work area will be improved to meet the needs of expanded staff and new technologies.



Several points of entry to the City of Huntington Beach will be identified with new signs. This project supports the City Council's direction to increase entry node signage throughout the community.

A combination of Capital Improvement Reserve (some portion transferred from the Second Tier Reserve) and the Infrastructure Fund will be directed toward development and design of a larger storm water pump station near Heil Avenue.



City of Huntington Beach Capital Improvement Program
Continuing Appropriations from FY 2005/06

	Adopted Budget FY 2005/06	Continuing Appropriation to FY 2006/07	Capital Improvement Reserve	Air Quality	Gas Tax	Grants/Other Funds	Measure M	Park Acq & Dev	Sewer Service Charge	Traffic Impact Fee	Water Capital Projects	Water Master Plan
DRAINAGE & STORM WATER QUALITY												
Michael Storm Drain	\$760,435	\$50,000				\$50,000						
TOTAL	\$760,435	\$50,000				\$50,000						
FACILITIES												
Building & Planning Workspace	\$300,000	\$239,335	\$239,335									
Carpet City Hall	\$50,000	\$26,300	\$26,300									
Central Library Remodel	\$500,000	\$450,000	\$250,000			\$200,000						
City Clerk Vault Sprinklers	\$50,000	\$50,000	\$50,000									
Civic Center Seismic Retrofit	\$7,000,000	\$6,869,230				\$6,869,230						
Council Chambers Fire Sprinklers	\$425,000	\$425,000	\$425,000									
Fire Station Renovations	\$529,410	\$460,410	\$21,591			\$438,819						
Floor Leveling @ Bldg C	\$90,000	\$90,000	\$90,000									
Optical Imaging	\$125,000	\$100,000				\$100,000						
TOTAL	\$9,069,410	\$8,710,275	\$1,102,226			\$7,608,049						
PARKS AND BEACHES												
Gun Range Clean-up	\$75,000	\$75,000				\$75,000						
TOTAL	\$75,000	\$75,000				\$75,000						
SEWER												
Sewer Lift Stations (3)	\$7,850,000	\$150,000						\$150,000				
Warner Gravity Sewer Main	\$7,040,000	\$600,000						\$600,000				
TOTAL	\$14,890,000	\$750,000						\$750,000				
STREET AND TRANSPORTATION												
Arterial Hwy Rehabilitation	\$8,650,000	\$5,600,000			\$2,800,000	\$2,800,000						
Beach/Taylor Frontage Landscaping	\$940,000	\$50,000			\$50,000							
Brookhurst Frontage Landscaping	\$600,000	\$600,000			\$225,000	\$375,000						
Eddinger Avenue Improvements	\$150,000	\$150,000	\$120,000			\$30,000						
HES Traffic Signal Modifications	\$385,000	\$385,000			\$20,500	\$364,500						
Intelligent Transportation System	\$1,500,000	\$1,500,000				\$1,500,000						
Magnolia Sidewalk/Lighting	\$250,000	\$250,000	\$250,000									
Newland Widening	\$2,600,000	\$2,600,000							\$2,600,000			
PCH CCTV Cameras	\$244,215	\$223,000		\$31,828		\$191,172						
PCH Transit Center	\$150,000	\$150,000				\$150,000						
Safe Routes to School 1	\$144,500	\$144,500			\$14,450	\$130,050						
Safe Routes to School 2	\$86,000	\$86,000			\$9,140	\$76,860						
Safe Routes to School 3	\$249,500	\$249,500			\$24,950	\$224,550						
Upgrade Signal Timing (TSCOUP)	\$750,000	\$750,000				\$600,000	\$150,000					
TOTAL	\$16,699,215	\$12,738,000	\$370,000	\$31,828	\$3,144,040	\$6,442,132	\$150,000			\$2,600,000		
WATER												
Corrosion Control 20" Main	\$150,000	\$30,000										\$30,000
Corrosion Control 36"/42" Main	\$5,225,000	\$750,000										\$750,000
SCADA	\$160,000	\$160,000									\$160,000	
Sipline 42" Transmission Main	\$1,650,000	\$150,000										\$150,000
Downtown Water Main Replacement	\$2,350,000	\$250,000									\$250,000	
Well #8 Irrigation Project	\$250,000	\$160,000									\$160,000	
TOTAL	\$9,785,000	\$1,500,000									\$570,000	\$930,000
CIP TOTALS	\$51,279,060	\$23,823,275	\$1,472,226	\$31,828	\$3,144,040	\$14,175,181	\$150,000	\$0	\$750,000	\$2,600,000	\$570,000	\$930,000

¹ Includes CDBG, Donations, Fire-Med, Library Funds, Redevelopment Agency, Grants

City of Huntington Beach Capital Improvement Program
Fiscal Year 2006/2007

Fiscal Year 2006/07	Air Quality	Capital Improvement Reserve	Gas Tax	Grants/Other Funds/RDA	Infrastructure Fund	Measure M	Park Acq & Dev	Sewer Service Charge	Traffic Impact Fee	Water Capital Projects	Water Master Plan
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DRAINAGE & STORM WATER QUALITY											
Heil Pump Station Rebuild	\$1,950,000	\$894,000			\$1,056,000						
RDA Storm Drain Improvements	\$2,500,000			\$2,500,000							
Talbert Lake Diversion	\$840,000			\$840,000							
TOTAL	\$5,290,000	\$894,000		\$3,340,000	\$1,056,000						

FACILITIES											
Art Center	\$115,000			\$115,000							
Building Dept Workspace	\$100,145	\$100,145									
Central Library	\$400,000	\$200,000		\$200,000							
Civic Center/PD Building	\$290,000			\$290,000							
Entry Node Signage	\$330,000	\$330,000									
Fire Station Renovations	\$972,980	\$168,215		\$804,765							
Info Services Office Remodel	\$140,000	\$140,000									
Main St. Library	\$220,000			\$220,000							
Parking Structure	\$25,000			\$25,000							
TOTAL	\$2,593,125	\$938,360		\$1,654,765							

NEIGHBORHOOD											
CDBG Concrete	\$200,000			\$200,000							
Downtown Streetlights	\$1,000,000			\$1,000,000							
Downtown Asphalt/concrete	\$2,500,000			\$2,500,000							
Oakview Asphalt/concrete	\$500,000			\$500,000							
Residential Concrete/Trees	\$1,000,000		\$1,000,000								
Residential Pavement	\$1,750,000					\$1,750,000					
TOTAL	\$6,950,000		\$1,000,000	\$4,200,000		\$1,750,000					

PARKS & BEACHES											
Blufftop Restrooms	\$240,000			\$240,000							
Edison Youth Sports Complex	\$1,245,000			\$1,245,000							
Gun Range Clean-up Plan	\$125,000			\$125,000							
LeBard Park Design	\$150,000						\$150,000				
Pier Buildings	\$70,000			\$70,000							
Lakeview Clubhouse	\$84,630			\$84,630							
Murdy Community Center	\$50,000			\$50,000							
Tot Lot Resurfacing	\$200,000			\$193,000			\$7,000				
Visitor's Kiosk	\$102,000			\$102,000							
Wardlow Park Reconfiguration	\$500,000						\$500,000				
TOTAL	\$2,766,630			\$2,109,630			\$657,000				

City of Huntington Beach Capital Improvement Program
Fiscal Year 2006/2007

Fiscal Year 2006/07	Air Quality	Capital Improvement Reserve	Gas Tax	Grants/Other Funds/RDA	Infrastructure Fund	Measure M	Park Acq & Dev	Sewer Service Charge	Traffic Impact Fee	Water Capital Projects	Water Master Plan
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SEWER											
Sewer Lift Stations	\$400,000							\$400,000			
Sewer Lining/Rehabilitation	\$2,000,000			\$200,000				\$1,800,000			
Sewer Main Capacity Analysis	\$120,000			\$120,000							
TOTAL	\$2,520,000			\$320,000				\$2,200,000			

STREETS & TRANSPORTATION											
Arterial Coordination	\$150,000	\$30,000		\$120,000							
Arterial Hwy Rehabilitation	\$6,000,000		\$5,500,000			\$500,000					
Heil Widening	\$3,664,715			\$1,957,490					\$1,707,225		
Main Street Interconnect	\$120,000	\$120,000									
Main/Utica Traffic Signal	\$305,000		\$305,000								
Traffic Signal Installations	\$555,000	\$185,000							\$370,000		
Traffic Signal Modifications	\$230,000		\$230,000								
TOTAL	\$11,024,715	\$335,000		\$6,035,000	\$2,077,490		\$500,000		\$2,077,225		

WATER											
Distribution Improvements	\$650,000									\$650,000	
Energy Backup-Wells	\$288,000										\$288,000
SCADA Installation	\$400,000							\$210,000		\$190,000	
Security Plan Implementation	\$740,000									\$740,000	
Utilities Yard Improvements	\$250,000							\$50,000		\$200,000	
Water Main Replacement	\$3,000,000									\$2,200,000	\$800,000
TOTAL	\$5,328,000							\$260,000		\$3,980,000	\$1,088,000

CIP TOTALS	\$36,472,470	\$335,000	\$1,832,360	\$7,035,000	\$13,701,885	\$1,056,000	\$2,250,000	\$657,000	\$2,460,000	\$2,077,225	\$3,980,000	\$1,088,000
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¹ Includes CDBG, Donations, Fire-Med, Library Funds, Redevelopment Agency, Grants, State Bonds

CITY OF HUNTINGTON BEACH
Capital Improvement Program FY 2006/2007 through 2010/2011
By Funding Source

Air Quality Fund	Capital Improvement Reserve	Gas Tax	Grants/Other Funds/RDA ¹	Infrastructure Fund	Measure M	Park Acq & Dev	Sewer Service Charge	Traffic Impact	Water Capital Projects	Water Master Plan	Totals
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DRAINAGE & STORM WATER QUALITY

Heil Pump Station Rebuild	\$894,000			\$1,056,000							\$1,950,000
RDA Storm Drain Improvements			\$2,500,000								\$2,500,000
Talbert Lake Diversion			\$4,000,000								\$4,000,000
TOTAL	\$894,000		\$6,500,000	\$1,056,000							\$8,450,000

FACILITIES

Art Center			\$115,000								\$115,000
Building Dept Workspace	\$100,145										\$100,145
Central Library	\$200,000		\$200,000								\$400,000
Civic Center/PD Building			\$290,000								\$290,000
Entry Node Signage	\$330,000										\$330,000
Fire Station Renovations	\$168,215		\$804,765								\$972,980
Info Services Office Remodel	\$140,000										\$140,000
Main St. Library			\$220,000								\$220,000
Parking Structure			\$25,000								\$25,000
TOTAL	\$938,360		\$1,654,765								\$2,593,125

NEIGHBORHOOD

CDBG Concrete			\$200,000								\$200,000
Downtown Streetlights		\$800,000	\$1,000,000								\$1,800,000
Downtown Asphalt/concrete			\$2,500,000								\$2,500,000
Oakview Asphalt/concrete			\$500,000								\$500,000
Residential Concrete/Trees		\$5,000,000									\$5,000,000
Residential Pavement Overlay					\$3,950,000						\$3,950,000
TOTAL		\$5,800,000	\$4,200,000		\$3,950,000						\$13,950,000

PARKS & BEACHES

Blufftop Restrooms			\$2,400,000								\$2,400,000
Edison Youth Sports Complex						\$1,245,000					\$1,245,000
Gun Range Clean-up Plan						\$125,000					\$125,000
LeBard Park Design						\$1,050,000					\$1,050,000
Pier Buildings			\$700,000								\$700,000
Lakeview Clubhouse			\$84,630								\$84,630
Murdy Community Center			\$50,000								\$50,000
Tot Lot Resurfacing			\$193,000			\$7,000					\$200,000
Visitor's Kiosk			\$102,000								\$102,000
Wardlow Park Reconfiguration						\$500,000					\$500,000
TOTAL			\$3,529,630			\$2,927,000					\$6,456,630

CITY OF HUNTINGTON BEACH
Capital Improvement Program FY 2006/2007 through 2010/2011
By Funding Source

Air Quality Fund	Capital Improvement Reserve	Gas Tax	Grants/Other Funds/RDA ¹	Infrastructure Fund	Measure M	Park Acq & Dev	Sewer Service Charge	Traffic Impact	Water Capital Projects	Water Master Plan	Totals
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SEWER											
Sewer Lift Stations							\$9,650,000				\$9,650,000
Sewer Lining/Rehabilitation							\$8,000,000				\$8,000,000
Sewer Main Capacity Analysis			\$480,000								\$480,000
TOTAL			\$480,000				\$17,650,000				\$18,130,000

STREETS & TRANSPORTATION											
Arterial Coordination	\$30,000		\$120,000								\$150,000
Arterial Hwy Rehabilitation		\$17,500,000			\$4,500,000						\$22,000,000
Arterial Hwy Slurry		\$2,800,000									\$2,800,000
Atlanta Widening			\$1,805,850					\$902,000			\$2,707,850
Heil Widening			\$2,607,560					\$2,592,310			\$5,199,870
Intersection Brookhurst/PCH			\$150,000								\$150,000
Main Street Interconnect	\$120,000										\$120,000
Main/Utica Traffic Signal		\$305,000									\$305,000
Traffic Signal Installations	\$370,000							\$2,405,000			\$2,775,000
Traffic Signal Modifications		\$230,000									\$230,000
Traffic Studies			\$240,000								\$240,000
TOTAL	\$490,000	\$20,835,000	\$4,923,410		\$4,500,000			\$5,899,310			\$36,677,720

WATER											
Corrosion Control										\$3,665,000	\$3,665,000
Distribution Improvements									\$3,150,000		\$3,150,000
Energy Backup-Wells										\$288,000	\$288,000
SCADA Installation							\$450,000		\$750,000		\$1,200,000
Security Plan Implementation									\$740,000		\$740,000
Southeast Reservoir										\$25,250,000	\$25,250,000
System Improvements										\$1,125,000	\$1,125,000
Utilities Yard Improvements							\$1,850,000		\$7,400,000		\$9,250,000
Water Main Replacement									\$9,175,000	\$8,650,000	\$17,825,000
TOTAL							\$2,300,000		\$21,215,000	\$38,978,000	\$62,493,000

CIP TOTAL	\$ 490,000	\$ 1,832,360	\$ 26,635,000	\$ 21,287,805	\$ 1,056,000	\$ 8,450,000	\$ 2,927,000	\$ 19,950,000	\$ 5,899,310	\$ 21,215,000	\$ 38,978,000	\$ 148,750,475
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¹ Includes CDBG, Donations, Fire-Med, Library Funds, Redevelopment Agency, Grants, State Bonds, Sewer Connection

CITY OF HUNTINGTON BEACH
Capital Improvement Program FY 2006/2007 through 2010/2011
By Fiscal Year

Fiscal Year 2006/07	Fiscal Year 2007/08	Fiscal Year 2008/09	Fiscal Year 2009/10	Fiscal Year 2010/11	Total 5 Year CIP
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DRAINAGE & STORM WATER QUALITY

Heil Pump Station Rebuild	\$1,950,000					\$1,950,000
RDA Storm Drain Improvements	\$2,500,000					\$2,500,000
Talbert Lake Diversion	\$840,000	\$1,415,000	\$580,000	\$1,065,000	\$100,000	\$4,000,000
TOTAL	\$5,290,000	\$1,415,000	\$580,000	\$1,065,000	\$100,000	\$8,450,000

FACILITIES

Art Center	\$115,000					\$115,000
Building Dept Workspace	\$100,145					\$100,145
Central Library	\$400,000					\$400,000
Civic Center	\$290,000					\$290,000
Entry Node Signage	\$330,000					\$330,000
Fire Station Renovations	\$972,980					\$972,980
Info Systems Office Remodel	\$140,000					\$140,000
Main St. Library	\$220,000					\$220,000
Parking Structure	\$25,000					\$25,000
TOTAL	\$2,593,125					\$2,593,125

NEIGHBORHOOD

CDBG Concrete	\$200,000					\$200,000
Downtown Streetlights	\$1,000,000	\$30,000	\$370,000	\$30,000	\$370,000	\$1,800,000
Downtown Asphalt/concrete	\$2,500,000					\$2,500,000
Oakview Asphalt/concrete	\$500,000					\$500,000
Residential Concrete/Trees	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Residential Pavement Overlay	\$1,750,000	\$400,000	\$600,000	\$600,000	\$600,000	\$3,950,000
TOTAL	\$6,950,000	\$1,430,000	\$1,970,000	\$1,630,000	\$1,970,000	\$13,950,000

PARKS & BEACHES

Blufftop Restrooms	\$240,000	\$2,160,000				\$2,400,000
Edison Youth Sports Complex	\$1,245,000					\$1,245,000
Gun Range Clean-up Plan	\$125,000					\$125,000
LeBard Park Design	\$150,000	\$900,000				\$1,050,000
Pier Buildings	\$70,000	\$630,000				\$700,000
Lakeview Clubhouse	\$84,630					\$84,630
Murdy Community Center	\$50,000					\$50,000
Tot Lot Resurfacing	\$200,000					\$200,000
Visitor's Kiosk	\$102,000					\$102,000
Wardlow Park Reconfiguration	\$500,000		213			\$500,000
TOTAL	\$2,766,630	\$3,690,000				\$6,456,630

CITY OF HUNTINGTON BEACH
Capital Improvement Program FY 2006/2007 through 2010/2011
By Fiscal Year

Fiscal Year 2006/07	Fiscal Year 2007/08	Fiscal Year 2008/09	Fiscal Year 2009/10	Fiscal Year 2010/11	Total 5 Year CIP
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SEWER						
Sewer Lift Stations	\$400,000	\$3,550,000	\$600,000	\$4,500,000	\$600,000	\$9,650,000
Sewer Lining/Rehabilitation	\$2,000,000	\$1,000,000	\$1,000,000	\$2,000,000	\$2,000,000	\$8,000,000
Sewer Main Capacity Analysis	\$120,000	\$360,000				\$480,000
	\$2,520,000	\$4,910,000	\$1,600,000	\$6,500,000	\$2,600,000	\$18,130,000

STREET & TRANSPORTATION						
Arterial Coordination	\$150,000					\$150,000
Arterial Hwy Rehabilitation	\$6,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$22,000,000
Arterial Hwy Slurry		\$700,000	\$700,000	\$700,000	\$700,000	\$2,800,000
Atlanta Widening		\$2,107,850	\$600,000			\$2,707,850
Heil Widening	\$3,664,715	\$1,535,155				\$5,199,870
Intersection Brookhurst/PCH			\$100,000	\$50,000		\$150,000
Main Street Interconnect	\$120,000					\$120,000
Main/Utica Traffic Signal	\$305,000					\$305,000
Traffic Signal Installations	\$555,000	\$555,000	\$555,000	\$555,000	\$555,000	\$2,775,000
Traffic Signal Modifications	\$230,000					\$230,000
Traffic Studies			\$240,000			\$240,000
TOTAL	\$11,024,715	\$8,898,005	\$6,195,000	\$5,305,000	\$5,255,000	\$36,677,720

WATER						
Corrosion Control			\$290,000	\$3,375,000		\$3,665,000
Distribution Improvements	\$650,000	\$500,000	\$500,000	\$1,000,000	\$500,000	\$3,150,000
Energy Backup-Wells	\$288,000					\$288,000
SCADA Installation	\$400,000	\$400,000	\$400,000			\$1,200,000
Security Plan Implementation	\$740,000					\$740,000
Southeast Reservoir		\$250,000		\$2,000,000	\$23,000,000	\$25,250,000
System Improvements		\$125,000	\$1,000,000			\$1,125,000
Utilities Yard Improvements	\$250,000	\$6,000,000	\$3,000,000			\$9,250,000
Water Main Replacement	\$3,000,000	\$3,600,000	\$3,225,000	\$6,000,000	\$2,000,000	\$17,825,000
TOTAL	\$5,328,000	\$10,875,000	\$8,415,000	\$12,375,000	\$25,500,000	\$62,493,000

CIP TOTAL	\$36,472,470	\$31,218,005	\$18,760,000	\$26,875,000	\$35,425,000	\$148,750,475
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¹ Includes CDBG, Donations, Fire-Med, Library Funds, Redevelopment Agency, Grants, State Bonds, Sewer Connection

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE:
Heil Pump Station Rebuild

PROJECT DESCRIPTION: *Design and develop plans for replacement of the Heil Pump Station.*

PROJECT NEED: *One of the older storm water pump stations which is need of replacement due to age and wear, as well as lack of sufficient capacity. This project constructs a new Heil Pump Station to meet the flows from a 100-year storm and incorporate new storm water BMPS.*

SOURCE DOCUMENT: *This project is identified in the 1993 Pump Station Analysis Report*

FUNDING DEPARTMENT: *Public Works*

DEPT. PROJECT MGR: *Todd Broussard*

ESTIMATED SCHEDULE: *Develop and design FY 06/07; construct in subsequent years*

PROJECT LOCATION



PROJECT COSTS	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
Land Acquisition	\$ 1,550,000				
Design/Environmental	400,000				
Construction			\$ 7,000,000		
Project Management			\$ 400,000		
Supplementals			\$ 350,000		
Other			100,000		
TOTAL	\$ 1,950,000		\$ 7,850,000		

FUNDING SOURCES	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
Infrastructure Fund	\$ 1,056,000				
Capital Improve Reserve	\$ 894,000				
Unfunded			7,850,000		
TOTAL	\$ 1,950,000		\$ 7,850,000		



TOTAL PROJECT COST: **\$ 9,800,000**

FUND: **Infrastructure Fund**

BUSINESS UNIT: **10040314**

PROJECT TYPE: **New**

CATEGORY: **Drainage**

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE: *Michael Storm Drain*

PROJECT DESCRIPTION: *Construct This project began as a CDBG project intended to resolve a localized flooding issue near Michael Drive. The project is located in the Newland Enhancement Area*

PROJECT NEED: *Provide additional drainage relief*

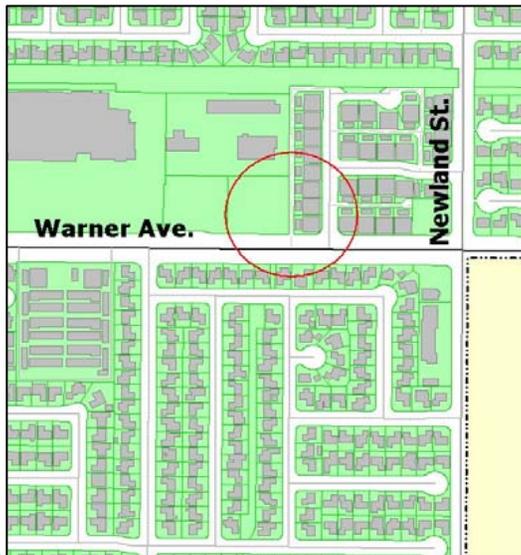
FUNDING DEPARTMENT: *Public Works*

DEPT. PROJECT MGR: *Todd Broussard*

SOURCE DOCUMENT: *Community request and Citywide Runoff & Urban Water Management Plan*

ESTIMATED SCHEDULE: *Construction began Summer 2006; completion Spring 2007*

PROJECT LOCATION



PROJECT COSTS	Approved	Expended	Requested		
	FY 05/06	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Land Acquisition					
Design/Environmental					
Construction	\$ 800,000	\$ 816,000			
Project Management					
Supplementals	\$ 49,000		\$ 49,000		
Other					
TOTAL	\$ 849,000	\$ 816,000	49,000		

FUNDING SOURCES	FY 05/06	FY 05/06	FY 06/07	FY 07/08	FY 08/09
CDBG	\$ 745,200				
Continuing Appropriation			\$ 49,000		
TOTAL	\$ 745,200		\$ 49,000		



TOTAL PROJECT COST: \$ 794,200

FUND: CDBG

BUSINESS UNIT: 86288007

PROJECT TYPE: New

CATEGORY: Drainage

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE: *Redevelopment Area Drainage Project*

PROJECT DESCRIPTION: *Drainage Projects within the Merged Redevelopment Area, including the Talbert/Beach and Huntington Center Sub-areas.*

FUNDING DEPARTMENT: *Public Works*

PROJECT NEED: *Provide additional drainage relief in targeted areas.*

DEPT. PROJECT MGR: *Doug Erdman*

SOURCE DOCUMENT: *Citywide Runoff & Urban Water Management Plan (2005)*

ESTIMATED SCHEDULE: *Construction in Summer 07*

PROJECT COSTS	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
<i>Land Acquisition</i>					
<i>Design/Environmental</i>	\$ 220,000				
<i>Construction</i>	\$ 1,900,000				
<i>Project Management</i>	\$ 290,000				
<i>Supplementals</i>	\$ 90,000				
<i>Other</i>					
TOTAL	2,500,000				

PROJECT LOCATION



FUNDING SOURCES	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
<i>RDA</i>	\$ 2,500,000				
TOTAL	2,500,000				



TOTAL PROJECT COST: \$ 2,500,000

FUND: Redevelopment Agency

BUSINESS UNIT: 30585201

PROJECT TYPE: New

CATEGORY: Drainage

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE:
Talbert Lake Diversion Project

FUNDING DEPARTMENT: *Public Works*

DEPT. PROJECT MGR: *Geraldine Lucas*

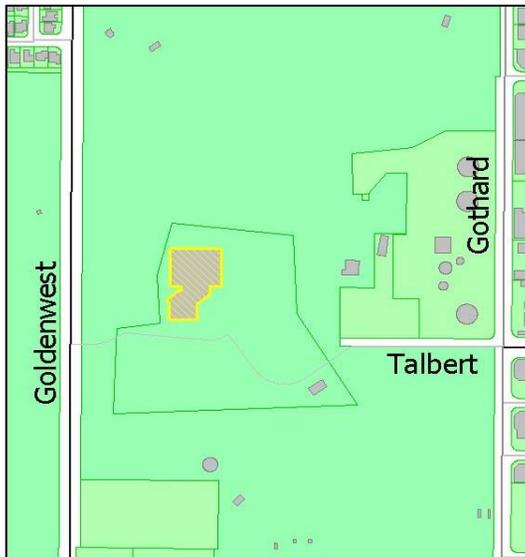
ESTIMATED SCHEDULE: *Phase I
Design and Entitlement Completed FY
06/07.*

PROJECT DESCRIPTION: *Phase I: Diversion of dry weather urban runoff from the East Garden Grove Wintersburg Channel into Central Park for treatment and rehabilitation of Talbert Lake.
Phase II: Route treated water supply to Shipley Nature Center & Huntington Lake*

PROJECT NEED: *Restore Talbert Lake; improve habitat, recreational, and aesthetic value; provide groundwater recharge.*

SOURCE DOCUMENT: *Citywide Urban Runoff Management Plan (2005)*

PROJECT LOCATION



PROJECT COSTS	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
<i>Land Acquisition</i>					
<i>Design/Environmental</i>	\$ 750,000	\$ 325,000			
<i>Construction</i>		\$ 1,000,000	\$ 500,000	\$ 1,000,000	\$ 50,000
<i>Project Management</i>	\$ 90,000	\$ 90,000	\$ 80,000	\$ 65,000	\$ 50,000
<i>Supplementals</i>					
<i>Other</i>					
TOTAL	\$ 840,000	\$ 1,415,000	\$ 580,000	\$ 1,065,000	\$ 100,000

FUNDING SOURCES	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
<i>Prop 13 (Water Quality)</i>	\$ 690,000	\$ 1,265,000	\$ 345,000		
<i>VA HUD (EPA)</i>	\$ 150,000	\$ 150,000			
<i>Future Grants (Phase II)</i>			\$ 235,000	\$ 1,065,000	\$ 100,000
TOTAL	\$ 840,000	\$ 1,415,000	\$ 580,000	\$ 1,065,000	\$ 100,000



TOTAL PROJECT COST: **\$ 4,000,000**

FUND: **Water Quality Grants**

BUSINESS UNIT: **89288006**

PROJECT TYPE: **New**

CATEGORY: **Water Quality**

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE: *Art Center Improvements*

FUNDING DEPARTMENT: *Redevelopment Agency/Public Works*

DEPT. PROJECT MGR: *Jason Churchill*

ESTIMATED SCHEDULE:
Completion August 2007

PROJECT LOCATION
Art Center, 538 Main St.



PROJECT DESCRIPTION: *Upgrade the HVAC unit to enable communication with the fire monitoring system. Replace audio/visual/sound equipment located in the theatre of the Art Center. Convert theater wall to portable wall. Refurbish interior and exterior lighting. Install window in storefront. Upgrade security system.*

PROJECT NEED: *Improve the safety and functionality of the facility for patrons and employees.*

SOURCE DOCUMENT: *N/A*

PROJECT COSTS	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
Land Acquisition					
Design/Environmental					
Construction	\$ 115,000				
Project Management					
Supplementals					
Other					
TOTAL	\$ 115,000				

FUNDING SOURCES	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
RDA	\$ 115,000				
TOTAL	\$ 115,000				



TOTAL PROJECT COST: \$ 115,000

FUND: Redevelopment Agency

BUSINESS UNIT: 30585201

PROJECT TYPE: Major Maintenance

CATEGORY: Facilities

CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: *Building/Planning Counter, Office & Work Station Remodel*

FUNDING DEPARTMENT:
Building & Safety

DEPT. PROJECT MGR: *Gerald Caraig*

ESTIMATED SCHEDULE: *Construction to be completed by Fall 2007.*

PROJECT LOCATION
3rd Floor Building Counter



PROJECT DESCRIPTION: *Additional funding needed for last years approved project to replace the Building & Planning Customer Counter, staff offices, work stations and misc. support areas. Additional costs are due to the cost for architectural plans and specifications, increase in construction costs and original estimate missing needed components. Original cost estimate was \$250,000; however the revised total estimated project cost will be \$450,145.*

PROJECT NEED: *Counter and work stations are the original design from the early 70's. The design does not meet ADA requirements, automation needs and limits functionality of customer and staff interaction. New plan would provide automated customer services areas for added efficiency and offices for additional staff.*

SOURCE DOCUMENT: *None*

	<i>Approved</i>	<i>Expended</i>	<i>Requested</i>		
PROJECT COSTS	FY 05/06	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Land Acquisition					
Design/Environmental					
Construction	250,000		100,145		
Project Management					
Other		20,665	239,335		
TOTAL	250,000	20,665	339,480		

FUNDING SOURCES	FY 05/06		FY 06/07	FY 07/08	FY 08/09
Capital Improve Reserve	250,000		100,145		
		20,665			
Continuing Appropriation			239,335		
TOTAL	250,000	20,665	339,480		



220

TOTAL PROJECT COST: \$360,145

FUND: Capital Improvement Reserve

BUSINESS UNIT: 10040304

PROJECT TYPE: Rehabilitation

CATEGORY: Facility

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE:
City Hall Carpet Replacement - 3rd Floor and EOC

FUNDING DEPARTMENT: *Public Works*
DEPT. PROJECT MGR: *Jason Churchill*

STIMATED SCHEDULE:
Complete in conjunction with remodel

PROJECT DESCRIPTION: *Install new carpeting in City Hall on third floor and in EOC. Third floor carpet delayed due to major remodel of counter space.*

PROJECT NEED: *Improve appearance and cleanliness of third floor and EOC. Carpeting currently installed is 30 years old and is at the end of its service life.*

SOURCE DOCUMENT: *N/A*

	<i>Approved</i>	<i>Expended</i>	<i>Requested</i>		
PROJECT COSTS	FY 05/06	FY 05/06	FY 06/07	FY 07/08	FY 08/09
<i>Land Acquisition</i>					
<i>Design/Environmental</i>					
<i>Construction</i>	\$50,000	\$23,700	\$26,300		
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>					
TOTAL	\$50,000	\$23,700	\$26,300		

FUNDING SOURCES	FY 05/06	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Capital Improvement Reserve	\$50,000				
Continuing Appropriation			\$26,300		
TOTAL	\$50,000		\$26,300		

PROJECT LOCATION
Civic Center



TOTAL PROJECT COST: \$ 50,000

FUND: Capital Improvement Reserve
100

BUSINESS UNIT: 10087003

PROJECT TYPE: Rehabilitation

CATEGORY: Facility

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE: *Central Library Remodel, Phase 2*

FUNDING DEPARTMENT: *Library*

DEPT. PROJECT MGR: *Ron Hayden*

ESTIMATED SCHEDULE:
Design/Replace 2006/07

PROJECT DESCRIPTION: *Continue project to remodel and refurbish the Central Library including new carpet, tile, furniture, paint, wall coverings, and restrooms. Phase I \$500,000 funded in 2005/2006.*

PROJECT NEED: *The Central Library is over 30 years old, and in some areas has the original flooring, wallcovering, carpet and furniture, which are worn out and need replacement.*

SOURCE DOCUMENT: *None*

PROJECT LOCATION



PROJECT COSTS	Approved	Expended	Requested		
	FY05/06	FY05/06	FY 06/07	FY 07/08	FY 08/09
<i>Land Acquisition</i>					
<i>Design/Environmental</i>	\$ 35,000	35,000			
<i>Construction</i>	\$ 400,000	15,000	\$ 285,000		
<i>Project Management</i>	\$ 60,000		\$ 60,000		
<i>Supplementals</i>	\$ 5,000		\$ 5,000		
<i>Other</i>					
TOTAL	\$ 500,000	50,000	\$ 350,000		

FUNDING SOURCES	FY 05/06	FY05/06	FY 06/07	FY 07/08	FY 08/09
<i>Capital Improvement Reserve</i>	\$ 300,000		\$ 200,000		
<i>Lib Development Fund</i>	\$ 100,000		\$ 100,000		
<i>Donations</i>	\$ 100,000		\$ 100,000		
<i>Continuing Appropriation</i>			\$ 450,000		
TOTAL	\$ 500,000		\$ 850,000		



TOTAL PROJECT COST: **\$ 900,000**

FUND: **CIR, Library Fund**
Donations
BUSINESS UNIT: **10040310**

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

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE: *City Clerk Vault Sprinklers*

PROJECT DESCRIPTION: *Install gas base fire suppression system in City Clerks records vault*

PROJECT NEED: *Desired safety feature to protect personal and historical dorcments per Fire Department*

FUNDING DEPARTMENT: *Public Works*

SOURCE DOCUMENT: *None*

DEPT. PROJECT MGR: *Eric Charlonne*

ESTIMATED SCHEDULE: Project to be completed in conjunction with the City Hall Seismic Retrofit.

PROJECT LOCATION



	<i>Approved</i>	<i>Expended</i>	<i>Requested</i>		
PROJECT COSTS	FY 05/06	FY 05/06	FY 06/07	FY 07/08	FY 08/09
<i>Land Acquisition</i>					
<i>Design/Environmental</i>	\$ 7,500		\$ 7,500		
<i>Construction</i>	\$ 35,000		\$ 35,000		
<i>Project Management</i>	\$ 7,500		\$ 7,500		
<i>Supplementals</i>					
<i>Other</i>					
TOTAL	\$ 50,000	0	\$ 50,000		
FUNDING SOURCES	FY 05/06	FY 05/06	FY 06/07	FY 07/08	FY 08/09
<i>Capital Improv Reserve</i>	\$ 50,000				
<i>Continuing Appropriation</i>			\$ 50,000		
TOTAL	\$ 50,000		50,000		



TOTAL PROJECT COST: \$ 50,000

FUND: Capital Improvement Reserve

100

BUSINESS UNIT: 10040314

PROJECT TYPE: Rehabilitation

CATEGORY: Facility

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE:
Civic Center Improvements

FUNDING DEPARTMENT:
RDA/Public Works

DEPT. PROJECT MGR: *Jason Churchill*

ESTIMATED SCHEDULE:
Complete FY 06/07

PROJECT LOCATION
Civic Center



PROJECT DESCRIPTION: *Replace HVAC cooling tower on City Hall building; Refurbish Civic Center plaza areas by replacing damaged concrete and stucco and re-caulking deck joints. Paint facility in future years.*

PROJECT NEED: *Rooftop cooling tower was installed in 1996, is obsolete and no longer supported for parts and maintenance. The unit leaks and has areas of corrosion. Concrete areas in the plaza require replacement.*

SOURCE DOCUMENT: *N/A*

PROJECT COSTS	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
<i>Land Acquisition</i>					
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 285,000		\$ 395,000		
<i>Project Management</i>	\$ 5,000		\$ 5,000		
<i>Supplementals</i>					
<i>Other</i>					
TOTAL	\$ 290,000		\$ 400,000		

FUNDING SOURCES	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
<i>RDA</i>	\$ 290,000				
<i>Unfunded</i>			\$ 400,000		
TOTAL	\$ 290,000		\$ 400,000		



TOTAL PROJECT COST: \$ 690,000

FUND: RDA Capital Projects

BUSINESS UNIT: 30585201

PROJECT TYPE: Major Maintenance

CATEGORY: Facilities

CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: *Seismic Retrofit of City Hall Administration Building*

FUNDING DEPARTMENT:
Building & Safety

ESTIMATED SCHEDULE: *Construction to be completed by January 31, 2009*

PROJECT LOCATION
City Hall



PROJECT DESCRIPTION: *Seismic retrofit of City Hall's five story Administrative Building. Seismic mitigation program of the Civic Center Tower that includes exterior bracing and dampening elements to assist the structure in the event of an earthquake.*

PROJECT NEED: *Seismic Safety*

SOURCE DOCUMENT: *None; FEMA grant of \$3 million.*

	<i>Approved</i>	<i>Expended</i>	<i>Requested</i>		
PROJECT COSTS	FY 05/06	FY 05/06	FY 06/07	FY 07/08	FY 08/09
<i>Geotechnical</i>		30,770			
<i>Engineering & archit.</i>		75,000	468,000	75,000	
<i>PEER Review</i>		25,000	5,609		
<i>Construction</i>				3,250,000	
TOTAL	7,000,000	130,770	473,609	3,325,000	3,070,621

FUNDING SOURCES	FY 05/06	FY 05/06	FY 06/07	FY 07/08	FY 08/09
FEMA GRANT	3,000,000				
Redev. Fund 305	4,000,000				
Continuing Appropriation			6,869,230		
TOTAL	7,000,000		6,869,230		

FEMA Reimbursement	3,000,000		550,000	1,662,500	787,500
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TOTAL PROJECT COST: \$7,000,000

FUND: FEMA & RDA

BUSINESS UNIT: 10040304 & Fund 305

PROJECT TYPE: Rehabilitation
CATEGORY: Facility

CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Council Chambers Sprinklers

FUNDING DEPARTMENT: *Public Works*
DEPT. PROJECT MGR: *Eric Charlonne*

ESTIMATED SCHEDULE: Project to be completed in conjunction with seismic retrofit of City Hall

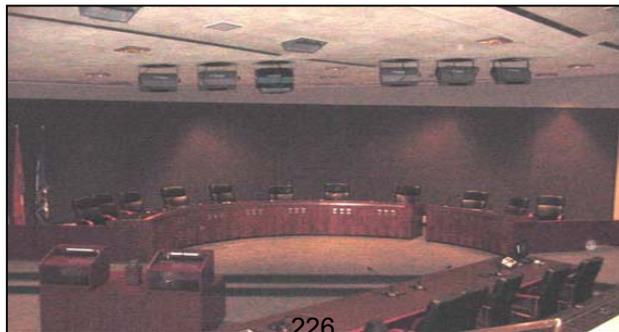
PROJECT DESCRIPTION: *Install water base fire sprinkler system in City Council chambers, caucus room, council restrooms and video/electical room.*

PROJECT NEED: *Desired safety feature per Fire Department*

SOURCE DOCUMENT: *None*

PROJECT COSTS	<i>Approved</i>	<i>Expended</i>	<i>Requested</i>		
	FY 05/06	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Land Acquisition					
Design/Enviromental	\$20,000		\$20,000		
Construction	\$350,000		\$350,000		
Project Management	\$50,000		\$50,000		
Supplementals	\$5,000		\$5,000		
Other					
TOTAL	\$425,000		\$425,000		
FUNDING SOURCES	FY 05/06	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Capital Improv Reserve	\$425,000				
Continuing Appropriation			\$425,000		
TOTAL	\$425,000		\$425,000		

PROJECT LOCATION



TOTAL PROJECT COST: \$ 425,000

FUND: Capital Improvement Reserve

BUSINESS UN 10040314

PROJECT TYPE: Rehabilitation

CATEGORY: Facility

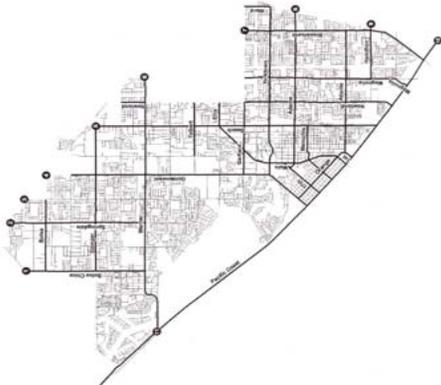
**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE:
City Entry Node Signage Improvements

FUNDING DEPARTMENT: *Economic Development*
DEPT. PROJECT MGR: *Jim Lamb*

ESTIMATED SCHEDULE: 7-11 signs
FY 0-6/07, subject to cost and City Council approval

PROJECT LOCATION



Of the 11 sites designated by the City Council, order of sign placement has yet to be made.

PROJECT DESCRIPTION: *Design and install City entry signs at between 7-11 locations at entry nodes into the City. Final design and locations to be determined by City Council.*

PROJECT NEED: *City Council determined that new entry signage is needed at 11 specific locations and on 1/17/06 authorized process to select designs. An Advisory Group has designated 7 priority locations but final determination of number and location to be made by City Council.*

SOURCE DOCUMENT: *Approved RCA ED 06-04, 1/17/06*

PROJECT COSTS	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
<i>Land Acquisition</i>					
<i>Design/Environmental</i>	\$ 14,000				
<i>Construction</i>	\$ 316,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>					
TOTAL	\$ 330,000				

FUNDING SOURCES	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
<i>Capital Improve Reserve</i>	\$ 330,000				
TOTAL	\$ 330,000				



TOTAL PROJECT COST: \$ 330,000

FUND: Capital Improvement Reserve

BUSINESS UNIT: 10040308

PROJECT TYP New

CATEGORY: Facility

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE: *Fire Station Renovation Project*

FUNDING DEPARTMENT: *Fire*

DEPT. PROJECT MGR: *Jacques Pelletier, Division Chief/Operations*

ESTIMATED SCHEDULE:
FY 2005/06 and FY 2006/07 (first phase of improvements funded)

PROJECT DESCRIPTION: *Rehabilitation, repair, and upgrade seven (7) of the City's eight (8) fire stations. Critical improvements include modifications to dorms, restrooms, and locker rooms to accommodate different genders; repairs to heating, ventilation, and air conditioning systems; repair/installation of security gates; repairs to storage facilities; repair/replacement of kitchen counters, cabinets, and defective concrete and apparatus bay doors.*

PROJECT NEED: *Seven (7) of the City's eight (8) fire stations are greatly in need of repair, renovation, and reconfiguration.*

SOURCE DOCUMENT: *N/A*

PROJECT LOCATION



PROJECT COSTS	Approved	Expended	Requested		
	FY 05/06	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Design/Environmental	\$ 137,680	\$ 115,584	\$ 111,780		
Construction	\$ 388,400		\$ 799,547		
Project Management	\$ 26,470		\$ 43,200		
Supplementals					
Other					
TOTAL	\$ 552,550	\$ 115,584	\$ 954,527		

FUNDING SOURCES	FY 05/06	FY 05/06	FY 06/07	FY 07/08	FY 08/09
	General Fund	\$ 21,591		\$ 168,215	
C.D.B.G. Fund	\$ 125,700		\$ 125,760		
FireMed Fund	\$ 327,006		\$ 356,805		
Redevelopment Fund	\$ 78,253		\$ 271,747		
Continuing Appropriation			\$ 353,485		
TOTAL	\$ 552,550		\$ 1,276,012		



TOTAL PROJECT COST: **\$ 1,507,077**

FUND: **100,305,502,868**

BUSINESS UNIT: **50265402**

PROJECT TYPE: **Rehabilitation**

CATEGORY: **Facilities**

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE: *Corporate Yard Floor Leveling - Signal and Lighting Shop*

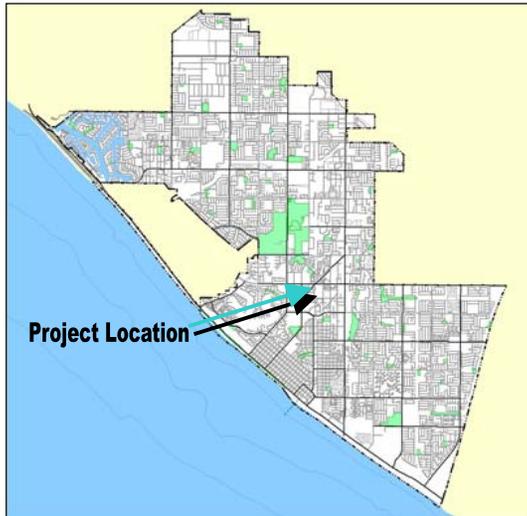
PROJECT DESCRIPTION: *Construction project to level existing floor in a portion of Building C at Corporate Yard to allow for the use of a forklift and pallet shelves.*
PROJECT NEED: *Building C has experienced differential floor settlement that makes use of pallet shelving and forklifts impractical. Building E has been determined to not be suitable for significant equipment/material storage. Leveling the floor in a portion of Building C is needed to store maintenance and construction materials for Signal and Lighting Maintenance section operations and will allow for vacation of storage in Building E.*
SOURCE DOCUMENT: *None*

FUNDING DEPARTMENT: *Public Works*

DEPT. PROJECT MGR: *R. Stachelski*

ESTIMATED SCHEDULE: *Maintenance Service Contract (MSC) 10/05. Construction complete 12/05.*

PROJECT LOCATION



PROJECT COSTS	Approved	Expended	Requested		
	FY 05/06	FY 05/06	FY 06/07	FY 07/08	FY 08/09
<i>Land Acquisition</i>					
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 90,000		\$ 90,000		
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>					
TOTAL	\$ 90,000	0	\$ 90,000		

FUNDING SOURCES	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
<i>Capital Improvement Reserve</i>	\$ 90,000				
<i>Continuing Appropriation</i>			\$ 90,000		
TOTAL	\$ 90,000		\$ 90,000		



TOTAL PROJECT COST: \$90,000

FUND: Capital Improvement Reserve
100

BUSINESS UNIT: 10087004

PROJECT TYPE: Rehabilitation

CATEGORY: Facility

CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Information Services Workspace Remodel

FUNDING DEPARTMENT: Information Services
DEPT. PROJECT MGR: Colleen Keith

ESTIMATED SCHEDULE: Purchase and install furniture and carpeting completed in 2007

PROJECT DESCRIPTION: Rehabilitation of work areas for Information Services Operations staff and for Information Services Business Systems staff

PROJECT NEED: Replace office furniture in the IS Operations and Business Systems work areas to better utilize work space and accommodate all personnel within the work areas.

SOURCE DOCUMENT: N/A

PROJECT LOCATION
City Hall Lower Level
Is Operations office



PROJECT COSTS	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
<i>Land Acquisition</i>					
<i>Design/Environmental</i>					
<i>Construction</i>					
<i>Project Management</i>					
<i>Supplementals</i>	\$140,000				
<i>Other</i>					
TOTAL	\$140,000				

FUNDING SOURCES	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
Capital Improve Reserve	\$140,000				
TOTAL	\$140,000				



TOTAL PROJECT COST: \$140,000

FUND: Capital Improvement Reserve

BUSINESS UNIT: 10040311

PROJECT TYPE: Rehabilitation

CATEGORY: Facilities

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE:
Main Street Library Improvements

PROJECT DESCRIPTION: *Replace flooring, install fire monitoring equipment, replace exterior lighting, and exterior paint. Remodel library to be ADA compliant.*

PROJECT NEED: *To bring the library up to ADA compliance and to extend better resources to citizens.*

SOURCE DOCUMENT: *N/A*

FUNDING DEPARTMENT: *RDA/Public Works*

DEPT. PROJECT MGR: *Jason Churchill*

ESTIMATED SCHEDULE:
Complete by June 2007

PROJECT COSTS	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
<i>Land Acquisition</i>					
<i>Design/Environmental</i>					
<i>Construction</i>	\$220,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>					
TOTAL	\$220,000				

FUNDING SOURCES	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
RDA	\$220,000				
TOTAL	\$220,000				

PROJECT LOCATION
525 Main Street



TOTAL PROJECT COST: \$ 220,000

FUND: Redevelopment Agency
305

BUSINESS UNIT: 30585201

PROJECT TYPE: Major Maintenance

CATEGORY: Facilities

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE: *Downtown Parking Structure Lighting*

FUNDING DEPARTMENT: *Redevelopment Agency/Public Works*

DEPT. PROJECT MGR: *Jason Churchill*

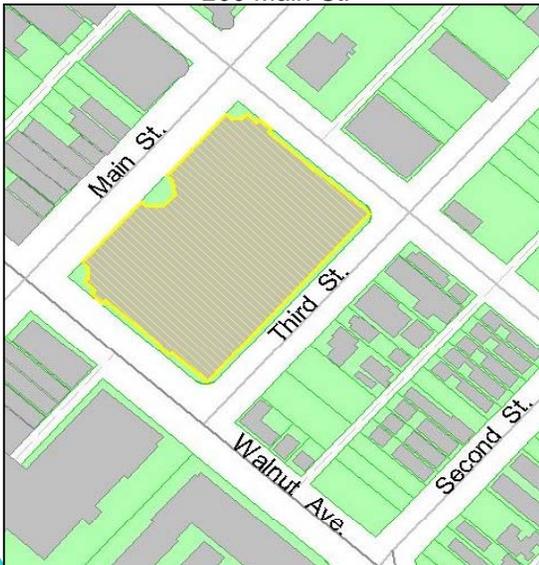
ESTIMATED SCHEDULE:
Completion March 2007

PROJECT DESCRIPTION: *Relamp and reballast the light fixtures in the Downtown Parking Structure*

PROJECT NEED: *To improve the lighting in the Downtown Parking Structure and increase the visibility and safety for citizens and visitors.*

SOURCE DOCUMENT: *N/A*

PROJECT LOCATION
200 Main St.



PROJECT COSTS	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
<i>Land Acquisition</i>					
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 25,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>					
TOTAL	\$ 25,000				

FUNDING SOURCES	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
<i>RDA</i>	\$ 25,000				
TOTAL	\$ 25,000				



232

TOTAL PROJECT COST: \$ 25,000

FUND: Redevelopment Agency

BUSINESS UNIT: 30585201

PROJECT TYPE: Maintenance

CATEGORY: Facilities

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE:
Construction of Rotterdam Lane

PROJECT DESCRIPTION: *Construct sidewalks, curbs, and gutters on Rotterdam Lane, which is located in the CDBG Newland Enhancement Area.*

PROJECT NEED: *Provide safe, flat pedestrian walkways and streets that are free of standing water.*

SOURCE DOCUMENT: *CDBG Application for Funding 2006/07. Street is on Tree Petition List.*

FUNDING DEPARTMENT: *Public Works*

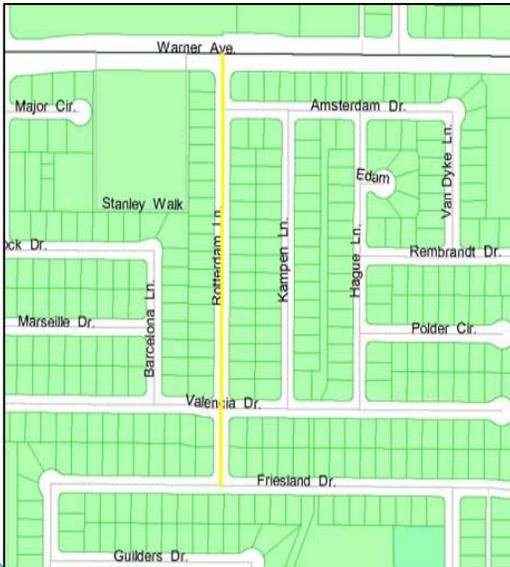
DEPT. PROJECT MGR: *Jason Churchill*

ESTIMATED SCHEDULE: *Completion by Sept. 2007*

PROJECT COSTS	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
<i>Land Acquisition</i>					
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 250,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>					
TOTAL	\$ 250,000				

FUNDING SOURCES	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
<i>CDBG 06/07</i>	\$ 250,000				
TOTAL	\$ 250,000				

PROJECT LOCATION



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

FUND: **CDBG**

BUSINESS UNIT: **85782013**

PROJECT TYPE: **New Construction**

CATEGORY: **Neighborhood**

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE:
Downtown Pedestrian, Alley and Street Improvements

FUNDING DEPARTMENT: *RDA/Public Works*

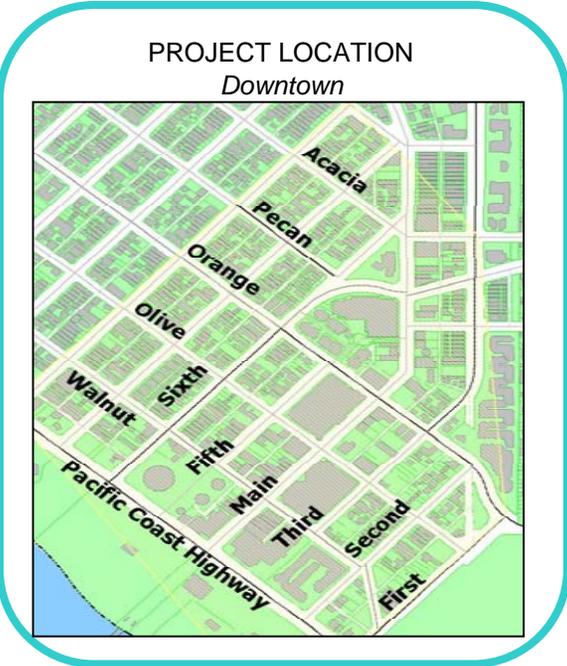
DEPT. PROJECT MGR: *Jason Churchill*

ESTIMATED SCHEDULE:
Complete by June 2007

PROJECT DESCRIPTION: *Remove and replace curb/gutter, sidewalks, and make asphalt improvements in various locations in the downtown area.*

PROJECT NEED: *Will improve appearance and quality of concrete and asphalt surfaces; improve drainage and enhance accessibility of sidewalks for pedestrian use.*

SOURCE DOCUMENT: *RDA available funds application*



PROJECT COSTS	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
<i>Land Acquisition</i>					
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 2,500,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>					
TOTAL	\$ 2,500,000				

FUNDING SOURCES	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
RDA	\$ 2,500,000				
TOTAL	\$ 2,500,000				



TOTAL PROJECT COST: \$ 2,500,000

FUND: Redevelopment Agency

BUSINESS UNIT: 30585201

PROJECT TYPE: Major Maintenance

CATEGORY: Neighborhood

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE:
Downtown Street Lighting Replacement

PROJECT DESCRIPTION: *Replace 50 to 70 year old high voltage streetlight system with new light standards, conduit, etc. First project expected to replace up to 6 blocks of existing lighting.*

FUNDING DEPARTMENT: *Public Works*

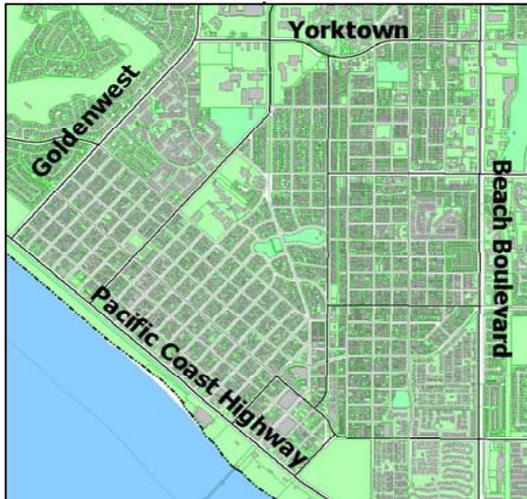
PROJECT NEED: *Existing system is severely corroded in many places and operates at a 4,000 to 6,000 volts (versus standard 120/240 volt systems). System is also a series circuit versus parallel. Combination of high voltage and system degradation increase risk in performing maintenance and construction projects in the area.*

DEPT. PROJECT MGR: *R. Stachelski*

SOURCE DOCUMENT: *N/A*

ESTIMATED SCHEDULE: *Design complete by January 2007. Award April 2007.*

PROJECT LOCATION



PROJECT COSTS	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
Land Acquisition					
Design/Environmental	\$ 60,000	\$ 30,000		\$ 30,000	
Construction	\$ 800,000		\$ 320,000		\$ 320,000
Project Management	\$ 130,000		\$ 20,000		\$ 20,000
Supplementals	\$ 10,000		\$ 30,000		\$ 30,000
Other					
TOTAL	\$ 1,000,000	\$ 30,000	\$ 370,000	\$ 30,000	\$ 370,000

FUNDING SOURCES	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
Gas Tax		\$ 30,000	\$ 370,000	\$ 30,000	\$ 370,000
RDA	\$ 1,000,000				
TOTAL	\$ 1,000,000	\$ 30,000	\$ 370,000	\$ 30,000	\$ 370,000



TOTAL PROJECT COST: \$1,800,000

FUND: RDA
Gas Tax
BUSINESS UNIT: 30585201

PROJECT TYPE: Rehabilitation
CATEGORY: Neighborhood

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE:
Oakview Asphalt/Concrete Improvements

PROJECT DESCRIPTION: *Remove and replace curb/gutter, sidewalk and trees. Improve asphalt in alleys.*

PROJECT NEED: *This will assist with water flow to storm drains and will help level sidewalks making them safer for residents and visitors of the City.*

SOURCE DOCUMENT: N/A

FUNDING DEPARTMENT: RDA/Public Works

DEPT. PROJECT MGR: Jason Churchill

ESTIMATED SCHEDULE:
Complete by June 2007

PROJECT COSTS	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
<i>Land Acquisition</i>					
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 500,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>					
TOTAL	\$ 500,000				

FUNDING SOURCES	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
RDA	\$ 500,000				
TOTAL	\$ 500,000				

PROJECT LOCATION
Oakview



TOTAL PROJECT COST: \$ 500,000

FUND: Redevelopment Agency

BUSINESS UNIT: 30585201

PROJECT TYPE: Major Maintenance

CATEGORY: Neighborhood

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE:
Rehabilitation of Residential Tree Petition Streets

PROJECT DESCRIPTION: *Rehabilitation of roadway, curb, gutter, and sidewalk in conjunction with street tree removal and replacement on selected streets. Myrtle Drive & Normandy Lane. Both streets require significant modifications to ensure proper drainage.*

FUNDING DEPARTMENT: *Public Works*

PROJECT NEED: *Improve neighborhood appearance and restore proper functioning of roadway, curb, gutter, and sidewalks.*

DEPT. PROJECT MGR: *Jason Churchill*

SOURCE DOCUMENT: *Tree Petition List - Pedestrian Improvements*

ESTIMATED SCHEDULE:

October - Design

March - Bid

April - Start Construction

PROJECT COSTS	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
Land Acquisition					
Design/Environmental	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Construction	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
Project Management	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Supplementals	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Other					
TOTAL	\$ 1,000,000				

FUNDING SOURCES	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
Gas Tax	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
TOTAL	\$ 1,000,000				

PROJECT LOCATION



TOTAL PROJECT COST: \$ 5,000,000

FUND: Gas Tax

BUSINESS UNIT: 20790001

PROJECT TYPE: Rehabilitation

CATEGORY: Neighborhood

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE:
Residential Pavement (Street Overlay)

PROJECT DESCRIPTION: *Rehabilitation of residential streets with concrete asphalt overlay.*

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

SOURCE DOCUMENT: *2002 Pavement Management Plan*

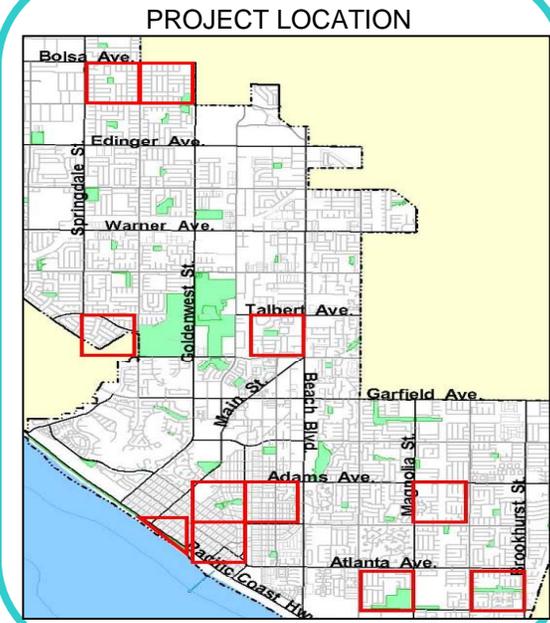
FUNDING DEPARTMENT: *Public Works*

DEPT. PROJECT MGR: *Jason Churchill*

ESTIMATED SCHEDULE:
March - Bid
April - Start Construction

PROJECT COSTS	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
<i>Land Acquisition</i>					
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 1,750,000	\$ 400,000	\$ 600,000	\$ 600,000	\$ 600,000
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>					
TOTAL	\$ 1,750,000	\$ 400,000	\$ 600,000	\$ 600,000	\$ 600,000

FUNDING SOURCES	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
<i>Measure M</i>	\$ 1,750,000	\$ 400,000	\$ 600,000	\$ 600,000	\$ 600,000
TOTAL	\$ 1,750,000	\$ 400,000	\$ 600,000	\$ 600,000	\$ 600,000



TOTAL PROJECT COST: 3,950,000

FUND: Measure M

BUSINESS UNIT: 21390002

PROJECT TYPE: Rehabilitation

CATEGORY: Neighborhood

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE: Beach Blufftop Restrooms

PROJECT DESCRIPTION: Installation of modular restrooms along the city beach north of the pier between 9th Street and Seapoint Avenue, including supporting infrastructure and site improvements.

FUNDING DEPARTMENT: Redevelopment Agency/ Community Services

PROJECT NEED: The beach areas adjacent to and south of the pier include permanent restroom buildings. The beach area north of 9th Street to Seapoint Avenue is currently served by portable restrooms. Permanent restrooms in this location will better serve the public and the City's goal of becoming a visitor-serving destination city.

ESTIMATED SCHEDULE: Design completed September 2007

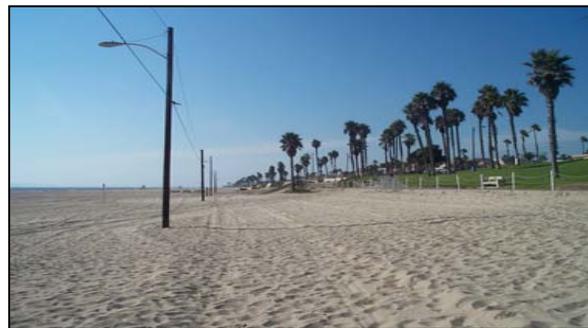
SOURCE DOCUMENT: Redevelopment Funded Capital Improvement Program for 06-07

PROJECT LOCATION



PROJECT COSTS	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
Land Acquisition					
Design/Environmental	\$ 240,000				
Construction		\$ 1,992,000			
Project Management		\$ 168,000			
Supplementals					
Other					
TOTAL	\$ 240,000	\$ 2,160,000			

FUNDING SOURCES	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
Redevelopment Agency	\$ 240,000	\$ 2,160,000			
TOTAL	\$ 240,000	\$ 2,160,000			



TOTAL PROJECT COST: \$2,400,000

FUND: Redevelopment Agency

BUSINESS UNIT: 30585201

PROJECT TYPE: New Construction

CATEGORY: Parks & Beaches

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE: *Edison Youth Sports Complex Reconfiguration - Phase I*

FUNDING DEPARTMENT: *Community Services*

DEPT. PROJECT MGR: *David Dominguez*

ESTIMATED SCHEDULE:
*Plans and Specs completed: Dec. 2006
Completed Sept. 2007*

PROJECT DESCRIPTION: *Complete plans and specs to reconfigure Edison Park to accommodate youth sports fields with lights for softball, soccer and football competition and/or practice. Project may also include a skateboard park. Project cost to be updated pending completion of plans and specs.*

PROJECT NEED: *There is a shortage of sports fields for youth groups. The City has constructed a 45-acre sports complex in Huntington Central Park so that Edison Park can be reconfigured for youth softball, soccer, football, and possibly a skateboard park.*

SOURCE DOCUMENT: *Park Strategy and Fee Nexus Study, Dec. 2001*

PROJECT LOCATION



PROJECT COSTS	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
Land Acquisition					
Design/Environmental					
Construction	\$ 1,040,000				
Project Management	\$ 51,250				
Supplementals	\$ 153,750				
Other					
TOTAL	\$ 1,245,000				

FUNDING SOURCES	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
2002 Park Bond	\$ 1,245,000				
TOTAL	\$ 1,245,000				



TOTAL PROJECT COST: \$ 1,245,000

FUND: Park Acquisiton & Development
State Park Bond

BUSINESS UNIT: 20987030

PROJECT TYPE: New Construction

CATEGORY: Parks & Beaches

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE:
Gun Range Clean-Up - Complete Remedial Action Plan/EIR

FUNDING DEPARTMENT: *Com. Services*

DEPT. PROJECT MGR: *David Dominguez*

ESTIMATED SCHEDULE:
Plan: Completed Dec. 2006

PROJECT DESCRIPTION: *Completion of a risk assessment and remedial action plan for clean-up of the former gun range site of Huntington Central Park. RFP to identify clean up methods and associated costs to mitigate the site.*

PROJECT NEED: *Both a Remedial Action Plan and an EIR are needed prior to mitigating the site of methane and lead. The site will ultimately go through a master plan process and development.*

SOURCE DOCUMENT: *Park Strategy and Fee Nexus Study, Dec. 2001*

PROJECT LOCATION



	<i>Approved</i>	<i>Expended</i>	<i>Requested</i>		
PROJECT COSTS	FY 05/06	FY 05/06	FY 06/07	FY 07/08	FY 08/09
<i>Land Acquisition</i>					
<i>Design/Environmental</i>	\$75,000		\$125,000		
<i>Construction</i>					
<i>Project Management</i>					
<i>Supplemental</i>					
<i>Other</i>					
TOTAL	\$75,000		\$125,000		

FUNDING SOURCES	FY 05/06	FY 05/06	FY 06/07	FY 07/08	FY 08/09
<i>Settlement Fees</i>	\$75,000		\$125,000		
<i>Continuing Appropriation</i>					
TOTAL	\$75,000		\$150,000		



TOTAL PROJECT COST: \$ 225,000

FUND: Park Acquisiton & Development
Settlement Fees

BUSINESS UNIT: 20945102

PROJECT TYPE: New Construction

CATEGORY: Parks & Beaches

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE: *Lake View Clubhouse*

FUNDING DEPARTMENT: *CDBG/Com. Services*

DEPT. PROJECT MGR: *David Dominguez*

ESTIMATED SCHEDULE: *Construction Completed: Dec. 2006*

PROJECT DESCRIPTION: *Lake View Clubhouse located in the Newland Enhancement District at 17451 Zeider Lane is 1,562 sq.ft. in size and was constructed in 1972. It is located in the Newland Enhancement District. Proposed improvements include ADA accessible ramps/walkways, ADA restroom reconfiguration, electrical lighting and modernization of interior. Budget includes \$40,000 carryover from CDBG FY 2004/05 plus \$44,631 06/07.*

PROJECT NEED: *The Clubhouse is used by various non-profit/civic groups, including scouts and services groups, but is underutilized due to its existing condition.*

SOURCE DOCUMENT: *City of Huntington Beach General Plan RCS 7, Operations and Maintenance*

PROJECT LOCATION



PROJECT COSTS	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
Land Acquisition					
Design/Environmental					
Construction	\$ 84,630				
Project Management					
Supplementals					
Other					
TOTAL	\$ 84,630				

FUNDING SOURCES	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
CDBG	\$ 84,630				
TOTAL	\$ 84,630				



TOTAL PROJECT COST: \$ 84,630

FUND: Community Development Block Grant

BUSINESS UNIT: 86745505

PROJECT TYPE: Rehabilitation

CATEGORY: Parks & Beaches

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE:
Le Bard Park Design

PROJECT DESCRIPTION: *Develop master plan for development of the two-acre Edison easement property at Le Bard Park (Brookhurst/Indianapolis). Plan to include expansion of turf and additional landscaping to the undeveloped portions of the easement area.*

FUNDING DEPARTMENT: *Com. Services*

PROJECT NEED: *Le Bard Park is five acres in total, with two acres being undeveloped. The park is adjacent to school open space that is used mainly as home fields for Sea View Little League. Additional open space is needed for the surrounding community.*

DEPT. PROJECT MGR: *David Dominguez*

SOURCE DOCUMENT: *City General Plan, Recreation and Community Services Element, Goal RCS 4*

ESTIMATED SCHEDULE:
Construction: Completed Sept. 2007

PROJECT COSTS	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 010/11
Land Acquisition					
Design/Environmental	\$ 150,000				
Construction		\$ 775,000			
Project Management		\$ 47,500			
Supplemental		\$ 77,500			
Other					
TOTAL	\$ 150,000	\$ 900,000			

PROJECT LOCATION



FUNDING SOURCES	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
PAD	\$ 150,000	\$ 900,000			
TOTAL	\$ 150,000	\$ 900,000			



TOTAL PROJECT COST: \$ 1,050,000

FUND: Park Acquisiton & Development

BUSINESS UNIT: 20945101

PROJECT TYPE: New Construction

CATEGORY: Parks & Beaches

CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: *Murdy Community Center Improvements*

FUNDING DEPARTMENT: *Com. Services*

DEPT. PROJECT MGR: *David Dominguez*

ESTIMATED SCHEDULE: *Construction Completed: June 2007*

PROJECT DESCRIPTION: *Murdy Community Center was constructed in 1971 and is in need of upgrades to meet current ADA standards and to address areas of disrepair. The project will provide compliant access ramps at the exterior and interior of the building. ADA compliant door hardware will also be installed. Repairs to the exterior concrete at the front of the building will also be addressed as well as repairs to cracked concrete planters. Work will be conducted as a maintenance project.*

PROJECT NEED: *Murdy Center is a focal point for recreation programs for the central and northern sections of the city. Improvements will enable those with physical challenges to be better served.*

SOURCE DOCUMENT: *City of Huntington Beach General Plan RCS 7, Operations and Maintenance*

PROJECT COSTS	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
Land Acquisition					
Design/Environmental					
Construction	\$ 50,000				
Project Management					
Supplementals					
Other					
TOTAL	\$ 50,000				

FUNDING SOURCES	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
CDBG	\$ 50,000				
TOTAL	\$ 50,000				



TOTAL PROJECT COST: \$ 50,000

FUND: Community Development Block Grant
BUSINESS UNIT: 85780302

PROJECT TYPE: Rehabilitation

CATEGORY: Parks & Beaches

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE: Pier Buildings

PROJECT DESCRIPTION: Construction of permanent visitor-serving concession buildings on the pier to replace the existing portable units.

FUNDING DEPARTMENT:
Redevelopment Agency/ Community Services

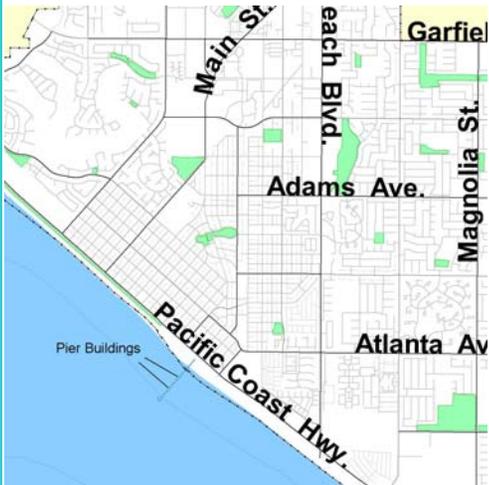
PROJECT NEED: The city completed Phase I of the pier improvements in 2002 which included a new observation tower for Marine Safety (Tower Zero) and a new public restroom building. Phase II of the pier improvements include permanent concession buildings to complete the overall pier development and provide continuity to the overall design theme to the pier and beach improvements.

SOURCE DOCUMENT: Redevelopment Funded Capital Improvement Program for 06-07

ESTIMATED SCHEDULE: Design to be completed September 2007

PROJECT COSTS	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
Land Acquisition					
Design/Environmental	\$ 70,000				
Construction		\$ 581,000			
Project Management		\$ 49,000			
Supplementals					
Other					
TOTAL	\$ 70,000	\$ 630,000			

PROJECT LOCATION



FUNDING SOURCES	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
Redev. Agency	\$ 70,000	\$ 630,000			
TOTAL	\$ 70,000	\$ 630,000			



TOTAL PROJECT COST: \$ 700,000

FUND: RDA

BUSINESS UNIT: 30585201

PROJECT TYPE: New Construction

CATEGORY: Parks & Beaches

CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: *Tot Lot Resurfacing*

FUNDING DEPARTMENT: *Com. Services*

DEPT. PROJECT MGR: *David Dominguez*

ESTIMATED SCHEDULE:
Construction Completed Sept. 2007

PROJECT DESCRIPTION: *Continuation of city's replacement program for play equipment in parks to meet current Consumer Products Safety Commission guidelines and Americans with Disabilities Act. Work involvement is through and in conjunction with Public Works Park, Tree and Landscape Section.*

PROJECT NEED: *The city needs to bring all playground equipment up to the Americans With Disabilities Act and Consumer Product Safety Commission guidelines that were adopted by the State of California. Since the majority of the parks were developed in the 1970's, replacing worn and outdated equipment is also an issue.*

SOURCE DOCUMENT: *Park Strategy and Fee Nexus Study, Dec. 2001*

PROJECT LOCATION
25 Park Sites throughout City



PROJECT COSTS	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
Land Acquisition					
Design/Environmental					
Construction	\$ 200,000				
Project Management					
Supplemental					
Other					
TOTAL	\$ 200,000				

FUNDING SOURCES	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
2000 Park Bond	\$ 193,000				
PAD	\$ 7,000				
TOTAL	\$ 200,000				



TOTAL PROJECT COST: \$ 200,000

FUND: Park Acquisition & Development

BUSINESS UNIT: 20945101

PROJECT TYPE: New Construction

CATEGORY: Parks & Beaches

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE: *Visitor's Kiosk*

PROJECT DESCRIPTION: *The Conference and Visitors Bureau will develop and staff an informational kiosk in Pier Plaza for the purpose of promoting the city as a destination attraction and distributing information on local restaurants, businesses, hotels and city-wide activities.*

FUNDING DEPARTMENT:
Redevelopment Agency/ Community Services

PROJECT NEED: *Supports the city's goal of promoting the City has a visitor-serving destination.*

SOURCE DOCUMENT: *Redevelopment Funded Capital Improvement Program for 06-07*

ESTIMATED SCHEDULE:
Design and construction completed by Sept. 07

PROJECT COSTS	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
Land Acquisition					
Design/Enviromental	\$ 10,000				
Construction	\$ 92,000				
Project Management					
Supplementals					
Other					
TOTAL	\$ 102,000				

PROJECT LOCATION



FUNDING SOURCES	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
Redevelopment Agency	\$ 102,000				
TOTAL	\$ 102,000				



TOTAL PROJECT COST: \$ 102,000

FUND: RDA

BUSINESS UNIT: 30585201

PROJECT TYPE: New Construction

CATEGORY: Parks & Beaches

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE: *Wardlow Park Reconfiguration*

PROJECT DESCRIPTION: *Reconfigure Wardlow Neighborhood Park to provide public parking needed to serve park users and Huntington Valley Little League.*

PROJECT NEED: *Parking area at Wardlow School no longer available due to sale of the site by Fountain Valley School District. Replacement parking on park property is needed to avoid impacting surrounding residential streets.*

SOURCE DOCUMENT: *Per City Council Action - September 19, 2005*

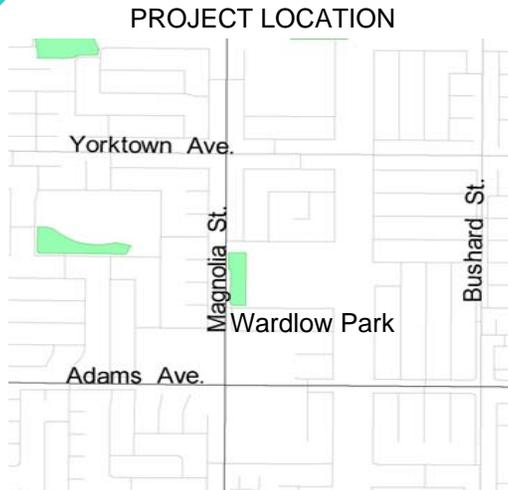
FUNDING DEPARTMENT: *Comm. Services*

DEPT. PROJECT MGR: *David Dominguez*

ESTIMATED SCHEDULE: **Construction completed: February 2007**

PROJECT COSTS	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
<i>Land Acquisition</i>					
<i>Design/Environmental</i>	\$ 80,000				
<i>Construction</i>	\$ 370,000				
<i>Project Management</i>	\$ 50,000				
<i>Supplementals</i>					
<i>Other</i>					
TOTAL	\$ 500,000				

FUNDING SOURCES	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
<i>PA&D</i>	\$ 500,000				
TOTAL	\$ 500,000				



TOTAL PROJECT COST: \$ 500,000

FUND: Park Acquisiton & Development

BUSINESS UNIT: 20945101

PROJECT TYPE: Rehabilitation
CATEGORY: Parks & Beaches

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE:
Sewer Lift Station Rebuilds

PROJECT DESCRIPTION: *Design Services for rebuild/rehabilitation of Edwards/Balmoral and Brighton/Shoreham Sewer Lift Stations for construction in FY 07/08.*

PROJECT NEED: *Project will increase capacity and rehabilitate or rebuild these stations which have reached their design life. Station selection is determined by the Sewer Lift Station Priority List*

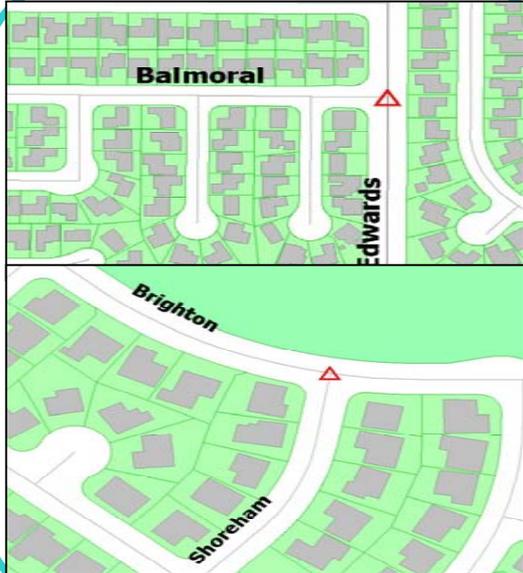
SOURCE DOCUMENT: *2003 Sewer Master Plan*

FUNDING DEPARTMENT: *Public Works*

DEPT. PROJECT MGR: *Doug Erdman*

ESTIMATED SCHEDULE: *Design to begin First Quarter of Fiscal Year 06/07 with 9-12 month construction schedule*

PROJECT LOCATION



PROJECT COSTS	Approved	Expended	Requested		
	FY 05/06	FY 05/06	FY 06/07	FY 07/08	FY 08/09
<i>Land Acquisition</i>					
<i>Design/Environmental</i>			\$ 400,000		\$ 600,000
<i>Construction</i>	\$ 14,000,000	\$ 13,500,000		\$ 3,050,000	
<i>Project Management</i>	\$ 450,000	\$ 340,000		\$ 400,000	
<i>Supplementals</i>	\$ 440,000	\$ 300,000		\$ 100,000	
<i>Other</i>					
TOTAL	\$ 14,890,000	\$ 14,140,000	\$ 400,000	\$ 3,550,000	\$ 600,000

FUNDING SOURCES	FY 05/06	FY 05/06	FY 06/07	FY 07/08	FY 08/09
<i>Sewer Svc Fund</i>	\$ 14,890,000		\$ 400,000	\$ 3,550,000	\$ 600,000
<i>Continuing Appropriation</i>			\$ 750,000		
TOTAL	\$ 14,890,000	\$ -	\$ 1,150,000	\$ 3,550,000	\$ 600,000



TOTAL PROJECT COST: \$ 18,690,000

FUND: Sewer Svc Fund

BUSINESS UNIT: 51189001

PROJECT TYPE: Rehabilitation
CATEGORY: Sewer

CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Annual Sewer Rehabilitation

PROJECT DESCRIPTION: *Rehabilitation of existing sewer lines in the Southeast section of the City*

PROJECT NEED: *Project will line existing sewer mains and manholes to extend useful life. Location has been determined by the age and condition of the lines. The City will be systematically traversed.*

SOURCE DOCUMENT: *IIMP and 2003 Sewer Master Plan*

FUNDING DEPARTMENT: *Public Works*

DEPT. PROJECT MGR: *Doug Erdman*

ESTIMATED SCHEDULE: *Begin Design in First Quarter of Fiscal Year 06/07 with Construction in Third Quarter.*

PROJECT COSTS	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
Land Acquisition					
Design/Environmental	\$ 60,000	\$ 60,000	\$ 60,000	\$ 120,000	\$ 120,000
Construction	\$ 1,850,000	\$ 850,000	\$ 850,000	\$ 1,700,000	\$ 1,700,000
Project Management	\$ 85,000	\$ 85,000	\$ 85,000	\$ 170,000	\$ 170,000
Supplementals	\$ 5,000	\$ 5,000	\$ 5,000	\$ 10,000	\$ 10,000
Other					
TOTAL	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000	\$ 2,000,000

PROJECT LOCATION



FUNDING SOURCES	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
Sewer Svc Fund	\$ 1,800,000	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000	\$ 2,000,000
OCSD Grant	\$ 200,000				
TOTAL	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000	\$ 2,000,000



TOTAL PROJECT COST: \$ 8,000,000

FUND: Sewer Svc Fund

BUSINESS UNIT: 51189002

PROJECT TYPE: Rehabilitation
CATEGORY: Sewer

CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Sewer Main Capacity Improvements

PROJECT DESCRIPTION: *Sewer Capacity Analysis and Improvements*

PROJECT NEED: *Flow tests will be performed on sewer mains to verify deficiencies identified in the 2003 Sewer Master Plan. Design and Construction may follow depending on findings.*

FUNDING DEPARTMENT: *Public Works*

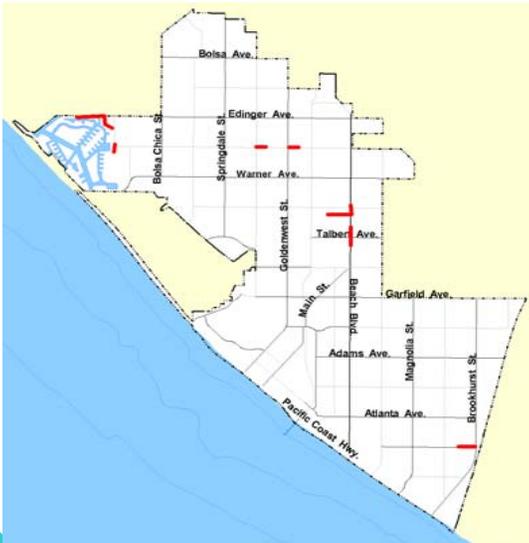
SOURCE DOCUMENT: *2003 Sewer Master Plan*

DEPT. PROJECT MGR: *Doug Erdman*

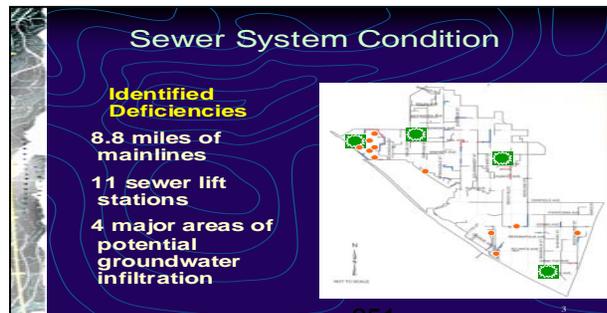
ESTIMATED SCHEDULE: *Begin Design in First Quarter of Fiscal Year 06/07 with Construction in Third Quarter.*

PROJECT COSTS	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
<i>Land Acquisition</i>					
<i>Design/Enviromental</i>	\$ 120,000	\$ 100,000			
<i>Construction</i>		\$ 240,000			
<i>Project Management</i>		\$ 10,000			
<i>Supplementals</i>		\$ 10,000			
<i>Other</i>					
TOTAL	\$ 120,000	\$ 360,000			

PROJECT LOCATION



FUNDING SOURCES	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
<i>Sewer Connection Fee</i>	\$ 120,000	\$ 360,000			
TOTAL	\$ 120,000	\$ 360,000			



TOTAL PROJECT COST: \$ 480,000

FUND: Sewer Connection Fee

BUSINESS UNIT: 21085201

PROJECT TYPE Rehabilitation
CATEGORY: Sewer

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE: *Arterial Coordination*

PROJECT DESCRIPTION: *Study to evaluate signal coordination along various arterial segments to improve traffic flow and reduce congestion.*

FUNDING DEPARTMENT: *Public Works*

PROJECT NEED: *Improved traffic flow and congestion reduction; improve communication between cities to manage traffic*

DEPT. PROJECT MGR: *R. Stachelski*

SOURCE DOCUMENT: *Signal Improvement Program (SIP) grant*

ESTIMATED SCHEDULE:
Study complete by August 07

PROJECT COSTS	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
<i>Land Acquisition</i>					
<i>Design/Environmental</i>					
<i>Construction</i>					
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>	\$ 150,000				
TOTAL	\$ 150,000				

PROJECT LOCATION
Various segments along Warner, Brookhurst, Goldenwest, Edinger & Garfield



FUNDING SOURCES	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
<i>SIP Grant</i>	\$ 120,000				
<i>AQMD</i>	\$ 30,000				
TOTAL	\$ 150,000				



TOTAL PROJECT COST: \$ 150,000

FUND: OCTA

BUSINESS UNIT: 87390009

PROJECT TYPE: New

CATEGORY: Transportation

CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Arterial Highway Rehabilitation

PROJECT DESCRIPTION: *Rehabilitation of Arterial Highways including segments of McFadden Ave; Adams Ave; Yorktown Ave.; Newland Street; Garfield Avenue in 2006/07.*

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

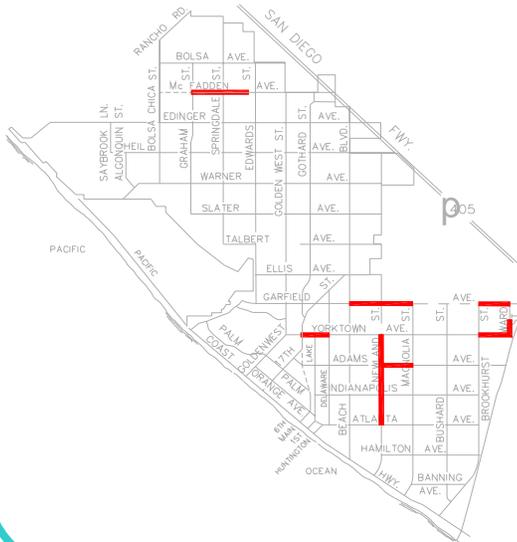
SOURCE DOCUMENT: *2002 Pavement Management Plan*

FUNDING DEPARTMENT: *Public Works*

DEPT. PROJECT MGR: *Jo Claudio*

ESTIMATED SCHEDULE: *Construction to begin prior to end of Fiscal Year 06/07; Completion of projects each FY*

PROJECT LOCATION



PROJECT COSTS	Budgeted	Expended	Requested		
	FY 05/06	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Land Acquisition					
Design/Environmental	\$ 300,000	\$ 300,000	\$ 500,000	\$ 150,000	\$ 150,000
Construction	\$ 8,150,000	\$ 2,650,000	\$ 10,350,000	\$ 3,600,000	\$ 3,600,000
Project Management	\$ 150,000	\$ 50,000	\$ 500,000	\$ 200,000	\$ 200,000
Supplementals	\$ 50,000	\$ 50,000	\$ 250,000	\$ 50,000	\$ 50,000
Other					
TOTAL	\$ 8,650,000	\$ 3,050,000	\$ 11,600,000	\$ 4,000,000	\$ 4,000,000

FUNDING SOURCES	FY 05/06	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Gas Tax	\$ 5,500,000	\$ 2,700,000	\$ 5,500,000	\$ 3,000,000	\$ 3,000,000
Measure M	\$ 350,000	\$ 350,000	\$ 500,000	\$ 1,000,000	\$ 1,000,000
AHRP grant	\$ 2,800,000		\$ 2,800,000		
Continuing Appropriation			\$ 2,800,000		
TOTAL	\$ 8,650,000	\$ 3,050,000	\$ 11,600,000	\$ 4,000,000	\$ 4,000,000



TOTAL PROJECT COST: **\$ 22,650,000**

FUND: **Gas Tax**
Measure M
BUSINESS UNIT: **20790008**

PROJECT TYPE: **Rehabilitation**

CATEGORY: **Streets**

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE:
Atlanta Avenue Widening

PROJECT DESCRIPTION: *Design and Right-of-Way acquisition to widen Atlanta Avenue from Huntington Street to Delaware Street.*

PROJECT NEED: *This project is required to meet the goals of the General Plan.*

SOURCE DOCUMENT: *General Plan Circulation Element; Master Plan of Arterial Highways funding*

FUNDING DEPARTMENT: *Public Works*

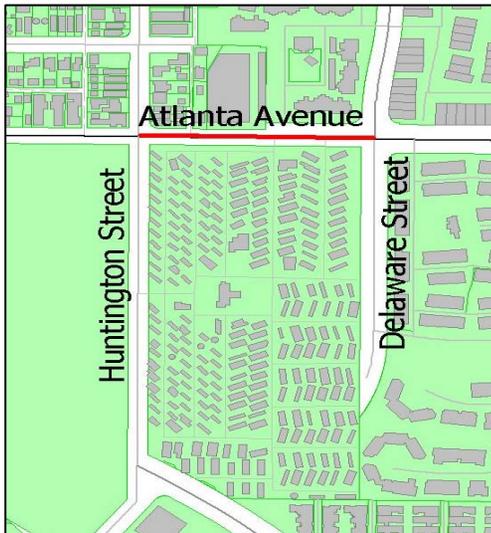
DEPT. PROJECT MGR: *Todd Broussard*

ESTIMATED SCHEDULE: *Design and right-of-way acquisition to be complete by October 2008. Construction to begin Summer 2009.*

PROJECT COSTS	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
<i>Land Acquisition</i>					
<i>Design/Environmental</i>		\$ 250,000			
<i>Construction</i>		\$ 1,857,850	\$ 600,000		
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>					
TOTAL		\$ 2,107,850	\$ 600,000		

FUNDING SOURCES	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
<i>MPAH (Grant)</i>		\$ 1,505,850	\$ 300,000		
<i>TIF</i>		\$ 602,000	\$ 300,000		
TOTAL		\$ 2,107,850	\$ 600,000		

PROJECT LOCATION



TOTAL PROJECT COST: \$ 2,707,850

FUND: Traffic Impact Fund

BUSINESS UNIT: 20690001

PROJECT TYPE: New

CATEGORY: Streets

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE:
Beach-Taylor Frontage Landscaping

FUNDING DEPARTMENT: *Public Works*

DEPT. PROJECT MGR: *Jo Claudio*

PROJECT DESCRIPTION: *Landscape improvements to the frontage median along east side of Beach, between approximately Taylor Drive and Sterling Avenue*

PROJECT NEED: *This area has minimal landscaping and has a history of resident complaints. Also is called out as a primary urban scenic corridor in General Plan. A water line will also be relocated for maintenance access.*
SOURCE DOCUMENT: *General Plan - The TEA grant provides a 75% funding with 25% match is specific to landscape enhancements along arterial highways and has an expenditure timeline.*

ESTIMATED SCHEDULE: *Under construction
estimated completion January 2007*

PROJECT LOCATION



PROJECT COSTS	Budgeted	Expended	Requested		
	FY 05/06	FY 05/06	FY 06/07	FY 07/08	FY 08/09
<i>Land Acquisition</i>					
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 800,000	\$800,000			
<i>Project Management</i>	\$ 120,000	\$90,000	\$30,000		
<i>Supplementals</i>	\$ 20,000		\$20,000		
<i>Other</i>					
TOTAL	\$ 940,000	\$890,000	\$50,000		

FUNDING SOURCES	FY 05/06	FY 05/06	FY 06/07	FY 07/08	FY 08/09
<i>TEA Grant</i>	\$ 285,000				
<i>Gas Tax</i>	\$ 445,000				
<i>Water fund</i>	\$ 210,000				
<i>Continuing Appropriation</i>			\$50,000		
TOTAL	\$ 940,000	\$890,000	\$50,000		



TOTAL PROJECT COST: \$ 940,000

FUND: TEA Grant 890
BUSINESS UNIT: 89090003

PROJECT TYPE: New
CATEGORY: Arterial

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE:
Brookhurst Frontage Landscaping

PROJECT DESCRIPTION: *Landscape improvements to the frontage median along east side of Brookhurst, north and south of Yorktown Avenue*

FUNDING DEPARTMENT: *Public Works*

PROJECT NEED: *This area has minimal landscaping and has a history of resident complaints. The location is called out as a Primary Entry Node and minor urban scenic corridor in General Plan.*

DEPT. PROJECT MGR: *Jo Claudio*

SOURCE DOCUMENT: *General Plan - The TEA grant provides a 75% funding with 25% match is specific to landscape enhancements along arterial highways and has an expenditure timeline.*

ESTIMATED SCHEDULE: *Construction to begin prior to end of Fiscal Year 05/06*

PROJECT COSTS	Budgeted	Expended	Requested		
	FY 05/06	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Land Acquisition					
Design/Environmental	\$50,000		\$50,000		
Construction	\$500,000		\$500,000		
Project Management	\$45,000		\$45,000		
Supplementals	\$5,000		\$5,000		
Other					
TOTAL	\$600,000	\$0	\$600,000		

FUNDING SOURCES	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
TEA Grant	\$375,000				
Gas Tax	\$225,000				
Continuing Appropriation			\$600,000		
TOTAL	\$600,000	\$0	\$600,000		

PROJECT LOCATION



TOTAL PROJECT COST: \$ 600,000

FUND: TEA Grant 890
BUSINESS UNIT: 89090004

PROJECT TYPE: New
CATEGORY: Arterial

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE:
Edinger Avenue Curb & Gutter

FUNDING DEPARTMENT: *Public Works*

DEPT. PROJECT MGR: *Jo Claudio*

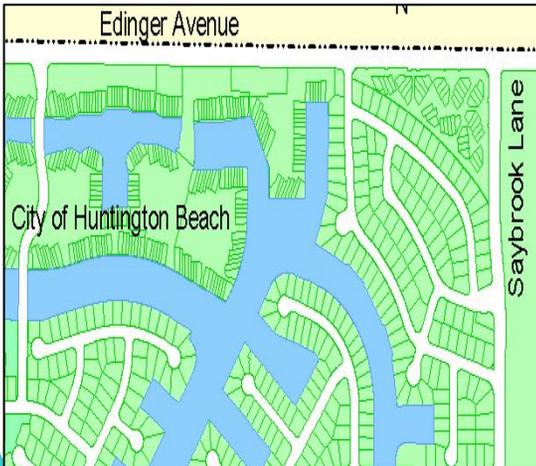
ESTIMATED SCHEDULE: *Construction to begin Spring 2007*

PROJECT DESCRIPTION: *Construction of curb and gutter along Edinger Avenue from Saybrook Lane to Countess Drive*

PROJECT NEED: *Improve drainage along arterial highway*

SOURCE DOCUMENT: *N/A; a Transportation Enhancement Act (TEA) grant application has been submitted.*

PROJECT LOCATION



PROJECT COSTS	Budgeted	Expended	Requested		
	FY 05/06	FY 05/06	FY 06/07	FY 07/08	FY 08/09
<i>Land Acquisition</i>					
<i>Design/Environmental</i>	\$5,000		\$5,000		
<i>Construction</i>	\$75,000		\$75,000		
<i>Project Management</i>					
<i>Supplementals</i>	\$10,000		\$10,000		
<i>Other</i>					
TOTAL	\$90,000	\$0	\$90,000		

FUNDING SOURCES	FY 05/06	FY 05/06	FY 06/07	FY 08/09	FY 09/10
<i>Capital Imp Reserve</i>	\$120,000				
<i>Donations</i>	\$30,000				
<i>Continuing Appropriation</i>			\$150,000		
TOTAL	\$150,000	\$0	\$150,000		



TOTAL PROJECT COST: \$ 150,000

FUND: Capital Improvement Reserve

BUSINESS UNIT: 10040314

PROJECT TYPE: New

CATEGORY: Arterial

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE:
Heil Avenue Widening

PROJECT DESCRIPTION: *Design and Right-of-Way acquisition to widen Heil Avenue from Beach Blvd. to Silver Lane*

PROJECT NEED: *This project is required to meet the goals of the General Plan. Grant funds from OCTA call for Design in FY 05/06, R/W acquisition in FY 06/07 and Construction in FY 07/08.*

SOURCE DOCUMENT: *General Plan Circulation Element*

FUNDING DEPARTMENT: *Public Works*

DEPT. PROJECT MGR: *Todd Broussard*

ESTIMATED SCHEDULE: *Construction to begin First Quarter of Fiscal Year 06/07*

PROJECT LOCATION



PROJECT COSTS	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
Land Acquisition	\$ 3,634,715				
Design/Environmental	\$ 20,000				
Construction		\$ 1,300,155			
Project Management		\$ 170,000			
Supplementals	\$ 10,000	\$ 65,000			
Other					
TOTAL	\$ 3,664,715	\$ 1,535,155			

FUNDING SOURCES	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
GMA 6 Grant	\$ 300,000				
MPAH (Grant)	\$ 1,657,485	\$ 650,075			
TIF	\$ 1,707,230	\$ 885,080			
TOTAL	\$ 3,664,715	\$ 1,535,155			



TOTAL PROJECT COST: \$ 5,199,870

FUND: Traffic Impact Fund

BUSINESS UNIT: 20690001

PROJECT TYPE: New

CATEGORY: Streets

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE:
HES Traffic Signal Modifications

PROJECT DESCRIPTION: *Modify left turn signals at five intersections. The projects will install fully protected left turn signals as warranted.*

FUNDING DEPARTMENT: *Public Works*

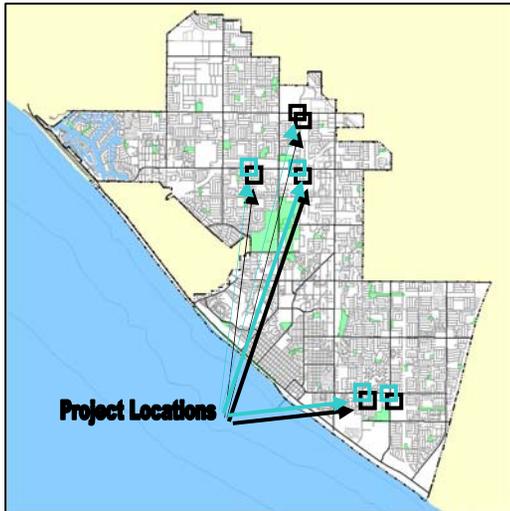
PROJECT NEED: *Fully protected left turn signals improve traffic safety. Grants for 90% of project cost will be provided through the Federal Hazard Elimination Safety (HES) Program.*

DEPT. PROJECT MGR: *R. Stachelski*

SOURCE DOCUMENT: *Circulation Element of General Plan*

ESTIMATED SCHEDULE:
Design complete - January 2006
Construction complete -April 2006

PROJECT LOCATION



PROJECT COSTS	Budgeted	Expended	Requested		
	FY 05/06	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Land Acquisition					
Design/Environmental	\$25,000		\$25,000		
Construction	\$340,000		\$340,000		
Project Management					
Supplementals					
Other	\$20,000				
TOTAL	\$385,000	\$0	\$365,000		

FUNDING SOURCES	FY 05/06	FY 05/06	FY 06/07	FY 08/09	FY 09/10
HES Grant	\$364,500				
Gas Tax	\$20,500				
Continuing Appropriation			\$385,000		
TOTAL	\$385,000		\$385,000		



TOTAL PROJECT COST: \$ 385,000

FUND: HES 814

Gas Tax 207

BUSINESS UNIT: 81490007

PROJECT TYPE: New

CATEGORY: Transportation

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE: *Intersection modifications at Brookhurst @ PCH*

PROJECT DESCRIPTION: *Modify the intersection of Brookhurst Street and Pacific Coast Hwy to provide two southbound PCH left turn lanes.*

PROJECT NEED: *Improved traffic flow and congestion reduction near the beach access entrances.*

SOURCE DOCUMENT: *Growth Management District; Design is a condition of development for The Strand.*

FUNDING DEPARTMENT: *Public Works*

DEPT. PROJECT MGR: *R. Stachelski*

ESTIMATED SCHEDULE:
Complete by August 2009

PROJECT LOCATION



PROJECT COSTS	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
Land Acquisition					
Design/Environmental					
Construction			\$ 100,000	\$ 50,000	
Project Management					
Supplementals					
Other					
TOTAL			\$ 100,000	\$ 50,000	

FUNDING SOURCES	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
GMA Grant			\$ 100,000	\$ 50,000	
TOTAL			\$ 100,000	\$ 50,000	



TOTAL PROJECT COST: \$ 150,000

FUND: OCTA

BUSINESS UNIT: 87390007

PROJECT TYPE: New

CATEGORY: Transportation

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE:
*Intelligent Transportation Systems
Deployment Phase 1*

FUNDING DEPARTMENT: *Public Works*

DEPT. PROJECT MGR: *R. Stachelski*

ESTIMATED SCHEDULE: *Federal
authorization by May 2006; Construction to
begin September 2006*

PROJECT DESCRIPTION: *Establish a communication link between Caltrans and Huntington Beach to enable the sharing of transportation information, including traffic speeds, volumes, video images, and remote control of closed circuit TV cameras.*

PROJECT NEED: *Provide a valuable link to the future of transportation operations in the City. The video link will allow for remote monitoring of traffic conditions enabling Public Works, Fire and Police to assess conditions and make decisions about deployment of resources and timing of traffic signals.*

SOURCE DOCUMENT: *N/A*

PROJECT LOCATION



PROJECT COSTS	Budgeted	Expended	Requested		
	FY 05/06	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Land Acquisition					
Design/Environmental					
Construction	\$1,500,000		\$1,500,000		
Project Management					
Supplementals					
Other					
TOTAL	\$1,500,000	\$0	\$1,500,000		

FUNDING SOURCES	FY 05/06	FY 05/06	FY 06/07	FY 08/09	FY 09/10
ITS Federal Grant	\$1,500,000				
Continuing Appropriation			\$1,500,000		
TOTAL	\$1,500,000		\$1,500,000		



TOTAL PROJECT COST: **\$1,500,000**

FUND: ITS Fund
839

BUSINESS UNIT: 83990002

PROJECT TYPE: New

CATEGORY: Transportation

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE:
Magnolia Street Sidewalk & Lighting

PROJECT DESCRIPTION: *Construction of sidewalk and street lighting along Magnolia Street from PCH to the Huntington Beach Channel*

PROJECT NEED: *This project was identified by the Southeast Coastal Redevelopment Area Committee.*

FUNDING DEPARTMENT: *Public Works*

SOURCE DOCUMENT: *N/A*

DEPT. PROJECT MGR: *Jo Claudio*

ESTIMATED SCHEDULE: *Construction to begin Fourth Quarter of Fiscal Year 05/06*

PROJECT LOCATION



PROJECT COSTS	Budgeted	Expended	Requested		
	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
Land Acquisition					
Design/Environmental	\$ 20,000				
Construction	\$ 220,000				
Project Management					
Supplementals	\$ 10,000				
Other					
TOTAL	\$ 250,000				

FUNDING SOURCES	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
Capital Imp Reserve	\$ 250,000				
TOTAL	\$ 250,000				



TOTAL PROJECT COST: \$ 250,000

FUND: Capital Improvement Reserve

100

BUSINESS UNIT: 10040214

PROJECT TYPE: New

CATEGORY: Arterial

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE:
Main Street Traffic Signal Interconnect

FUNDING DEPARTMENT: *Public Works*

DEPT. PROJECT MGR: *R. Stachelski*

ESTIMATED SCHEDULE:
Design complete – January 2007
Construction complete –April 2007

PROJECT DESCRIPTION: *Install missing 1,800 feet of hardwire interconnect cable between two existing intersections to complete communications link on Main Street between Promenade and Delaware.*

PROJECT NEED: *Establishing communication between these last two adjacent traffic signals will allow staff to implement more effective traffic signal coordination plans.*

SOURCE DOCUMENT: *Identified maintenance and signal communication need*

PROJECT LOCATION



PROJECT COSTS	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
Land Acquisition					
Design/Environmental	\$ 10,000				
Construction	\$ 100,000				
Project Management	\$ 10,000				
Supplementals					
Other					
TOTAL	\$ 120,000				

FUNDING SOURCES	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
Air Quality	\$ 120,000				
TOTAL	\$ 120,000				



TOTAL PROJECT COST: **\$120,000**

FUND: **AQMD**

BUSINESS UNIT: **20190007**

PROJECT TYPE: **New**

CATEGORY: **Transportation**

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE:
*Main Street/Utica/17th Street Traffic Signal
Major Maintenance*

FUNDING DEPARTMENT: *Public Works*

DEPT. PROJECT MGR: *R. Stachelski*

ESTIMATED SCHEDULE: *Design complete
12/06. Construction 3/07*

PROJECT DESCRIPTION: *Perform major maintenance and replacement of various traffic signal components and evaluate potential changes in operations such as incorporating left turn phasing. Components to be addressed include wiring, signal poles, ADA upgrades and signal controller replacement.*

PROJECT NEED: *This intersection experiences signal to "black outs" or emergency flashing red operation at a very high frequency. These result in a significant number of emergency call outs. Staff has isolated the problems to wiring and electronics assemblies that need replacement. The location is also in need of several upgrades which can be incorporated into the project to enhance safety and operations.*

SOURCE DOCUMENT: *N/A*

PROJECT LOCATION



PROJECT COSTS	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
Land Acquisition					
Design/Environmental					
Construction	\$ 225,000				
Project Management	\$ 30,000				
Supplementals	\$ 50,000				
Other					
TOTAL	\$ 305,000				

FUNDING SOURCES	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
Gas Tax	\$ 305,000				
TOTAL	\$ 305,000				



TOTAL PROJECT COST: **\$305,000**

FUND: **Gas Tax**

BUSINESS UNIT: **20790007**

PROJECT TYPE: **Major Maintenance**

CATEGORY: **Transportation**

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE:
PCH CCTV Cameras

PROJECT DESCRIPTION: *Install Closed Circuit TV cameras for monitoring the intersections along PCH at Seapoint, Main, Huntington and Bach Blvd. Eight traffic signals are to be coordinated within the project limits. Future connection to Caltrans' fiber optics network along the I-405 will allow visitors to Caltrans website to view traffic conditions on PCH.*

FUNDING DEPARTMENT: *Public Works*

PROJECT NEED: *Project will improve traffic flow and mitigate congestion along PCH through Huntington Beach.*

DEPT. PROJECT MGR: *R. Stachelski*

SOURCE DOCUMENT: *N/A*

ESTIMATED SCHEDULE: *Design complete October 2005; Construction complete February 2006*

PROJECT LOCATION



PROJECT COSTS	Budgeted	Expended	Requested		
	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
<i>Land Acquisition</i>					
<i>Design/Environmental</i>	\$ 15,000	\$11,215			
<i>Construction</i>	\$ 224,215	\$10,000	\$210,000		
<i>Project Management</i>	\$ 5,000		\$5,000		
<i>Supplementals</i>			\$8,000		
<i>Other</i>					
TOTAL	\$ 244,215	\$21,215	\$223,000		

FUNDING SOURCES	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
	<i>OCTA Grant</i>	\$ 191,172	\$21,215		
<i>AQMD</i>	\$ 53,043				
<i>Continuing Appropriation</i>			\$223,000		
TOTAL	\$ 244,215	\$21,215	\$223,000		



TOTAL PROJECT COST: **\$244,215**

FUND: OCTA Grant
873
BUSINESS UNIT: 87390009

PROJECT TYPE: New

CATEGORY: Transportation

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE:
PCH Transit Center

PROJECT DESCRIPTION: *Install benches in centralized locaton to accommodate customers of public transportation near the intersection of PCH and Beach Blvd*

PROJECT NEED: *There are currently no facilities such as benches or trash cans for use by visitors to the beach that use public transportation.*

SOURCE DOCUMENT: *N/A*

FUNDING DEPARTMENT: *Public Works*

DEPT. PROJECT MGR: *R. Stachelski*

ESTIMATED SCHEDULE:
Design complete 12/05
Construction to begin 9/06

PROJECT LOCATION



PROJECT COSTS	Budgeted	Expended	Requested		
	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
<i>Land Acquisition</i>					
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 150,000		\$ 150,000		
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>					
TOTAL	\$ 150,000				

FUNDING SOURCES	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
<i>OCTA Grant</i>	\$ 150,000				
TOTAL	\$ 150,000				



TOTAL PROJECT COST: **\$150,000**

FUND: **OCTA Grant**
873

BUSINESS UNIT: **87390009**

PROJECT TYPE: **New**

CATEGORY: **Transportation**

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE:
Left Turn Traffic Signal Modification

FUNDING DEPARTMENT: *Public Works*

DEPT. PROJECT MGR: *R. Stachelski*

ESTIMATED SCHEDULE: *Design complete 12/06. Construction 3/07*

PROJECT DESCRIPTION: *New traffic signals to provide left turn arrows on Center Avenue @ Pacific Plaza & Edwards Street @ Heil Avenue.*
PROJECT NEED: *Recent changes in the roadway configuration related to the Bella Terra Shopping Center development resulted in physical conditions that require the installation of protected left turn arrows for traffic on Center Avenue to improve traffic safety. Traffic demand increases and recent accident history indicate need to reduce vehicle conflicts and improve signal efficiency/capacity on Edwards Street.*

SOURCE DOCUMENT: *N/A*

PROJECT LOCATION



PROJECT COSTS	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
Land Acquisition					
Design/Environmental					
Construction	\$ 180,000				
Project Management	\$ 15,000				
Supplementals	\$ 35,000				
Other					
TOTAL	\$ 230,000				

FUNDING SOURCES	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
Gas Tax	\$ 230,000				
TOTAL	\$ 230,000				



TOTAL PROJECT COST: **\$230,000**

FUND: **Gas Tax**

BUSINESS UNIT: **20790007**

PROJECT TYPE: **New**

CATEGORY: **Transportation**

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE:
Safe Route to School Grant Project No. 1

PROJECT DESCRIPTION: *Upgrade of traffic signal, school warning signs, bicycle lanes, installation of speed radar signs at Golden View, Mesa View and Ocean View Elementary Schools. Federal grant project with 90% funding of improvements.*

PROJECT NEED: *This project helps address traffic safety issues near three schools through the use of grant funds with a relatively small city match required.*

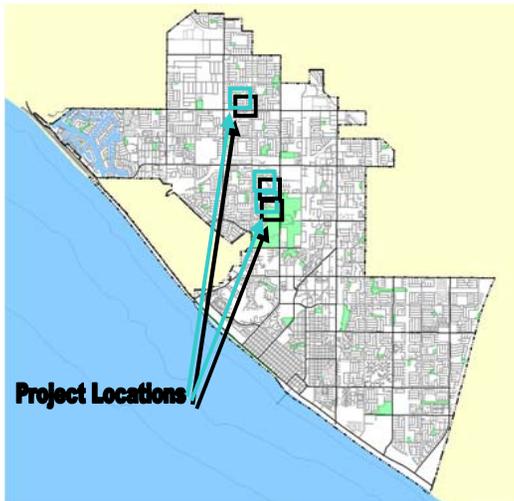
SOURCE DOCUMENT: N/A

FUNDING DEPARTMENT: Public Works

DEPT. PROJECT MGR: R. Stachelski

ESTIMATED SCHEDULE: *Design complete February 2006, Construction June 2006*

PROJECT LOCATION



PROJECT COSTS	Budgeted	Expended	Requested		
	FY 05/06	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Land Acquisition					
Design/Environmental	\$22,000		\$22,000		
Construction	\$94,500		\$94,500		
Project Management	\$6,000		\$6,000		
Supplementals	\$22,000		\$22,000		
Other					
TOTAL	\$144,500	\$0	\$144,500		

FUNDING SOURCES	FY 05/06	FY 05/06	FY 06/07	FY 07/08	FY 08/09
SR2S Grant	\$130,050				
Gas Tax	\$14,450				
Continuing Appropriation			\$144,500		
TOTAL	\$144,500	\$0	\$144,500		



TOTAL PROJECT COST: \$144,500

FUND: Caltrans Grant
878

BUSINESS UNIT: 87890001

PROJECT TYPE: New

CATEGORY: Transportation

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE:
Safe Route to School Grant Project No. 2

FUNDING DEPARTMENT: *Public Works*

DEPT. PROJECT MGR: *R. Stachelski*

ESTIMATED SCHEDULE: *Design complete February 2006, Construction June 2006*

PROJECT DESCRIPTION: *Upgrade school warning signs, installation of speed radar signs and misc. curb ramp and sidewalk improvements at Marine View Middle School. Federal grant project with 90% funding of improvements.*

PROJECT NEED: *This project helps address traffic safety issues at a school through the use of grant funds with a relatively small city match required.*

SOURCE DOCUMENT: *N/A*

PROJECT LOCATION



PROJECT COSTS	Budgeted	Expended	Requested		
	FY 05/06	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Land Acquisition					
Design/Environmental	\$ 8,000		\$ 8,000		
Construction	\$ 60,000		\$ 60,000		
Project Management	\$ 3,000		\$ 3,000		
Supplementals	\$ 15,000		\$ 15,000		
Other					
TOTAL	\$ 86,000	\$ -	\$ 86,000		

FUNDING SOURCES	FY 05/06	FY 05/06	FY 06/07	FY 07/08	FY 08/09
SR2S Grant	\$ 76,860				
Gas Tax	\$ 9,140				
Continuing Appropriation			\$ 86,000		
TOTAL	\$ 86,000	\$ -	\$ 86,000		



TOTAL PROJECT COST: **\$86,000**

FUND: **Caltrans Grant 878**

BUSINESS UNIT: **87890001**

PROJECT TYPE: **New**

CATEGORY: **Transportation**

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE:
Safe Route to School Grant Project No. 3

FUNDING DEPARTMENT: *Public Works*

DEPT. PROJECT MGR: *R. Stachelski*

ESTIMATED SCHEDULE: *Design complete February 2006, Construction June 2006*

PROJECT DESCRIPTION: *Install new traffic signal at Indianapolis/Titan, new warning signs and misc. curb ramp and sidewalk improvements at Isaac Sowers Middle School. Federal grant project with 90% funding of improvements.*

PROJECT NEED: *This project helps address traffic safety issues at a school through the use of grant funds with a relatively small city match required.*

SOURCE DOCUMENT: *N/A*

PROJECT COSTS	Budgeted	Expended	Requested		
	FY 05/06	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Land Acquisition					
Design/Enviromental	\$ 20,000		\$ 20,000		
Construction	\$ 173,000		\$ 173,000		
Project Management	\$ 6,500		\$ 6,500		
Supplementals	\$ 50,000		\$ 50,000		
Other					
TOTAL	\$ 249,500	\$ -	\$ 249,500		

FUNDING SOURCES	FY 05/06	FY 05/06	FY 06/07	FY 07/08	FY 08/09
SR2S Grant	\$ 224,550				
Gas Tax	\$ 24,950				
Continuing Appropriation			\$ 249,500		
TOTAL	\$ 249,500	\$ -	\$ 249,500		

PROJECT LOCATION



TOTAL PROJECT COST: **\$249,500**

FUND: **Caltrans Grant 878**

BUSINESS UNIT: **87890001**

PROJECT TYPE: **New**

CATEGORY: **Transportation**

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE: *Traffic Signal Installations*

PROJECT DESCRIPTION: *Install 2 new traffic signals each year from the most recent Traffic Signal Priority List as approved by the City Council. The signals for Goldenwest Street @ Rio Vista Drive and Adams Avenue @ Ranger Lane are the next to be constructed according to the approved 2005 Traffic Signal Priority List.*

FUNDING DEPARTMENT: *Public Works*

PROJECT NEED: *Improve traffic flow and traffic safety*

DEPT. PROJECT MGR: *R. Stachelski*

SOURCE DOCUMENT: *2005 Traffic Signal Priority List*

ESTIMATED SCHEDULE: *Design of signals completed by Spring 2007; Completed by Winter 2007*

PROJECT LOCATION



PROJECT COSTS	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
Land Acquisition					
Design/Environmental	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
Construction	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Project Management	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Supplementals	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000
Other					
TOTAL	\$ 555,000				

FUNDING SOURCES	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
Traffic Impact Fee	\$ 370,000	\$ 555,000	\$ 370,000	\$ 555,000	\$ 555,000
AQMD	\$ 185,000		\$ 185,000		
TOTAL	\$ 555,000				



TOTAL PROJECT COST: \$ 2,775,000

FUND: TIF
AQMD
BUSINESS UNIT: 20690007

PROJECT TYPE: New

CATEGORY: Transportation

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE: *Traffic Studies for Warner/ PCH & Bolsa Chica Street*

FUNDING DEPARTMENT: *Public Works*

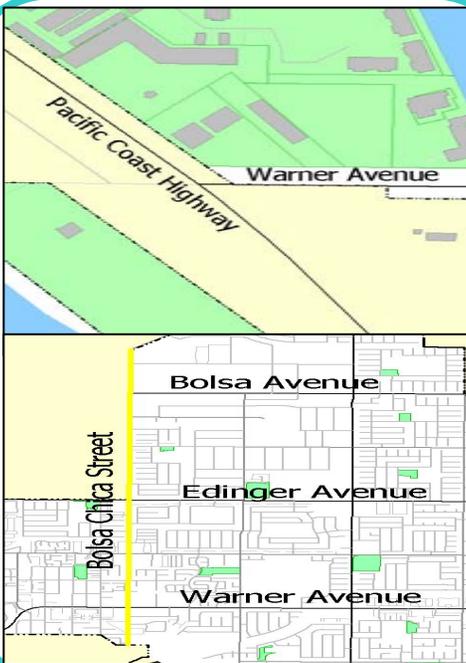
DEPT. PROJECT MGR: *R. Stachelski*

ESTIMATED SCHEDULE:
Studies complete by August 2009

PROJECT DESCRIPTION: *The Warner/PCH Study will identify whether alternatives exist to improve overall operations at the intersection. It is adjacent to an environmentally sensitive area and falls under the jurisdictions of the County Caltrans, and City. The study will focus on capacity improvements options and an initial assessment of environmental impacts associated with each. The Bolsa Chica Study is a joint effort with the City of Westminster to investigate potential options for operating and configuring Bolsa Chica Street. The study is funded by an OCTA grant and is expected to lead to future projects.*

PROJECT NEED: *Improved traffic flow and congestion reduction; improve communication between cities to manage traffic*

SOURCE DOCUMENT: *Master Plan of Arterial Highways: Growth Management District*



PROJECT COSTS	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
Land Acquisition			\$ 240,000		
Design/Environmental					
Construction					
Project Management					
Supplementals					
Other					
TOTAL			\$ 240,000		

FUNDING SOURCES	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
GMA Grant			\$ 240,000		
TOTAL			\$ 240,000		



TOTAL PROJECT COST: \$ 240,000

FUND: OCTA

BUSINESS UNIT: 87390007

PROJECT TYPE: New

CATEGORY: Transportation

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE:
TSCOUP III, IV & V

FUNDING DEPARTMENT: *Public Works*

DEPT. PROJECT MGR: *R. Stachelski*

ESTIMATED SCHEDULE: *Installation complete by January 2006*

PROJECT LOCATION

80 intersections throughout the City



PROJECT DESCRIPTION: *Change out old traffic signal controller hardware at 20 intersections.*

PROJECT NEED: *Combined projects will upgrade 80 traffic signal controller cabinets and allow for greater versatility in using newer computerized traffic controller equipment. Project is 80% grant funded.*

SOURCE DOCUMENT: *Traffic Signal Coordination & Operations Upgrade Program*

PROJECT COSTS	Budgeted	Expended	Requested		
	FY 05/06	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Land Acquisition					
Design/Environmental					
Construction	\$ 750,000		\$ 750,000		
Project Management					
Supplementals					
Other					
TOTAL	\$ 750,000	\$ -	\$ 750,000		

FUNDING SOURCES	FY 05/06	FY 05/06	FY 06/07	FY 07/08	FY 08/09
TSCOUP Grant	\$ 600,000				
Measure M	\$ 150,000				
Continuing Appropriation			\$ 750,000		
TOTAL	\$ 750,000	\$ -	\$ 750,000		



TOTAL PROJECT COST: **\$750,000**

FUND: **OCTA
873**

BUSINESS UNIT: **87390009**

PROJECT TYPE: **New**

CATEGORY: **Transportation**

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE:
Pipeline Corrosion Control Plan on 20-inch Transmission Main

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

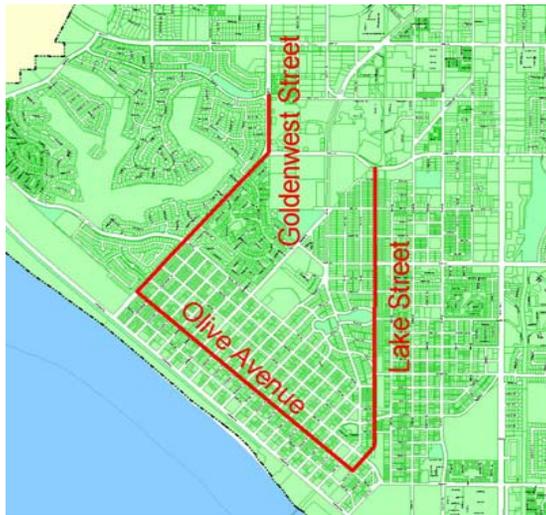
ESTIMATED SCHEDULE:
Construction Complete FY 05/06

PROJECT DESCRIPTION: *This project is a part of a major component of the 2000 Water Master Plan, to survey and to study existing Cathodic Protection Systems on City's transmission mains.*

PROJECT NEED: *To insure efficacy of Cathodic Protection Systems Corrosion control protects water facilities by transferring corrosion to a non-valuable metal strategically placed in the ground.*

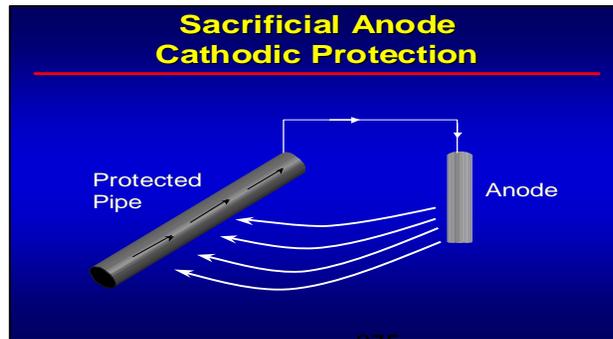
SOURCE DOCUMENT: *Per December 2000 Water Master Plan*

PROJECT LOCATION



PROJECT COSTS	Approved	Expended	Requested		
	FY 05/06	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Land Acquisition					
Design/Environmental	\$25,000	\$25,000			
Construction	\$125,000	\$95,000			
Project Management					
Supplementals			\$30,000		
Other					
TOTAL	\$150,000	\$120,000			

FUNDING SOURCES	FY 05/06	FY 05/06	FY 06/07	FY 07/08	FY 08/09
	Water Master Plan	\$150,000	\$120,000		
Continuing Appropriation			\$30,000		
TOTAL	\$150,000	\$120,000	\$30,000		



TOTAL PROJECT COST: \$ 150,000

FUND: Water Master Plan
507
BUSINESS UNIT: 50791017

PROJECT TYPE: Rehabilitation

CATEGORY: Water

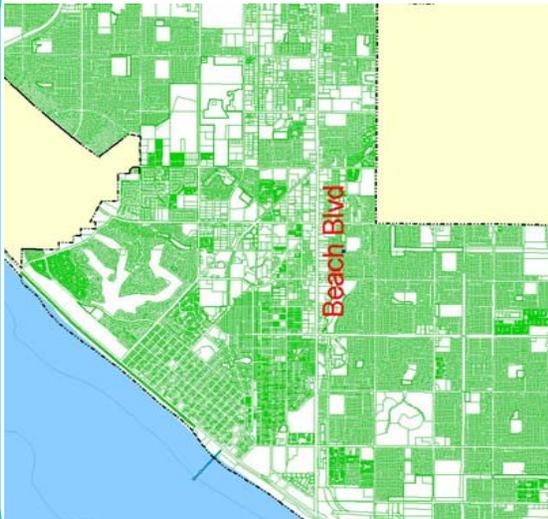
CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Corrosion Control

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

ESTIMATED SCHEDULE:
Construction Complete FY 09/10

PROJECT LOCATION



PROJECT DESCRIPTION: *This project is a major component of the 2005 Water Master Plan, to survey and to study existing Cathodic Protection Systems on City's transmission mains.*

PROJECT NEED: *To insure efficacy of cathodic protection systems. Corrosion control protects water facilities by transferring corrosion to a non valuable metal strategically placed in the ground.*

SOURCE DOCUMENT: *2005 Water Master Plan*

PROJECT COSTS	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
<i>Land Acquisition</i>					
<i>Design/Environmental</i>			\$290,000	\$350,000	
<i>Construction</i>				\$2,800,000	
<i>Project Management</i>				\$175,000	
<i>Supplementals</i>				\$50,000	
<i>Other</i>					
TOTAL			\$290,000	\$3,375,000	

FUNDING SOURCES	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
<i>Water Master Plan</i>			\$290,000	\$3,375,000	
TOTAL			\$290,000	\$3,375,000	



TOTAL PROJECT COST: \$ 3,665,000

FUND: Water Master Plan

BUSINESS UNIT: 50791017

PROJECT TYPE: Rehabilitation

CATEGORY: Water

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE:
Distribution System Improvements

PROJECT DESCRIPTION: *Replace aged appurtenances and valves throughout the City*

PROJECT NEED: *On-going need to replace existing system components citywide because of corrosion and age*

FUNDING DEPARTMENT: *Public Works*

DEPT. PROJECT MGR: *Duncan Lee*

SOURCE DOCUMENT: *Routine water system maintenance*

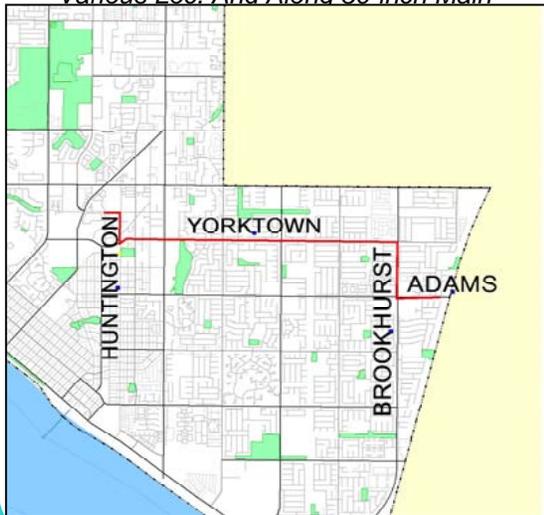
ESTIMATED SCHEDULE:

*Typically design complete in each FY with
Construction complete by next FY*

PROJECT COSTS	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
Land Acquisition					
Design/Environmental	\$500,000	\$100,000	\$100,000	\$200,000	\$100,000
Construction	\$130,000	\$400,000	\$400,000	\$800,000	\$400,000
Project Management	\$15,000				
Supplementals	\$5,000				
Other					
TOTAL	\$650,000	\$500,000	\$500,000	\$1,000,000	\$500,000

FUNDING SOURCES	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
Water Fund CIP	\$650,000	\$500,000	\$500,000	\$1,000,000	\$500,000
TOTAL	\$650,000	\$500,000	\$500,000	\$1,000,000	\$500,000

PROJECT LOCATION
Various Loc. And Along 30-inch Main



TOTAL PROJECT COST: \$ 3,150,000

FUND: Water Fund CIP

BUSINESS UNIT: 50691025

PROJECT TYPE: Rehabilitation

CATEGORY: Water

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE:
*City-Wide Water Main Replacement
(Various Locations throughout the City)*

PROJECT DESCRIPTION: *Annual water main replacement project*

PROJECT NEED: *To replace existing distribution mains because of corrosion, excessive repair requirements ,
or other age related issue.*

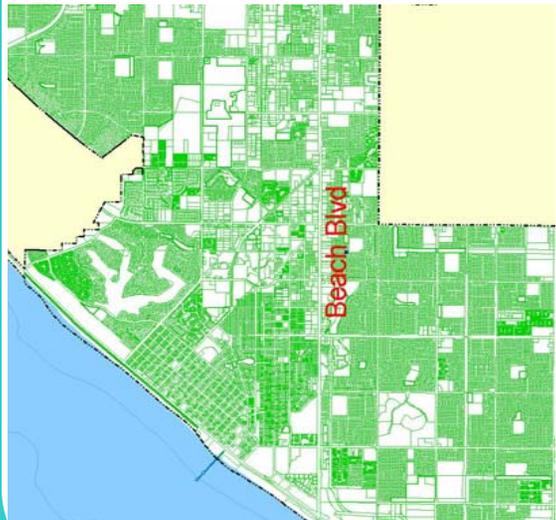
SOURCE DOCUMENT: *Routine water maintance program*

FUNDING DEPARTMENT: *Public Works*

DEPT. PROJECT MGR: *Duncan Lee*

ESTIMATED SCHEDULE:
Construction complete by end of each FY

PROJECT LOCATION
Various Loc. in the City



2006-07 Water CIP

	<i>Approved</i>	<i>Expended</i>	<i>Requested</i>		
PROJECT COSTS	FY 05/06	FY 05/06	FY 06/07	FY 07/08	FY 08/09
<i>Land Acquisition</i>					
<i>Design/Environmental</i>		\$200,000		\$200,000	\$200,000
<i>Construction</i>	\$2,000,000	\$1,250,000		\$1,500,000	\$1,500,000
<i>Project Management</i>	\$250,000	\$150,000	\$200,000	\$225,000	\$225,000
<i>Supplementals</i>	\$100,000	\$50,000	\$50,000	\$75,000	\$75,000
<i>Other</i>					
TOTAL	\$2,350,000	\$1,650,000	\$250,000	\$2,000,000	\$2,000,000

FUNDING SOURCES	FY 05/06	FY 05/06	FY 06/07	FY 07/08	FY 08/09
<i>Water Fund CIP</i>			\$2,000,000	\$2,000,000	\$2,000,000
<i>Water Master Plan</i>	\$2,350,000				
<i>Continuing Appropriation</i>			\$250,000		
TOTAL	\$2,350,000	\$0	\$2,250,000	\$2,000,000	\$2,000,000



TOTAL PROJECT COST: \$ 8,250,000

FUND: Water Fund CIP
BUSINESS UNIT: Water Master Plan 50691006

PROJECT TYPE: Rehabilitation

CATEGORY: Water

Downtown Water Main Replacement

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE:
Energy Backup Wells (6, 9 & 10)

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

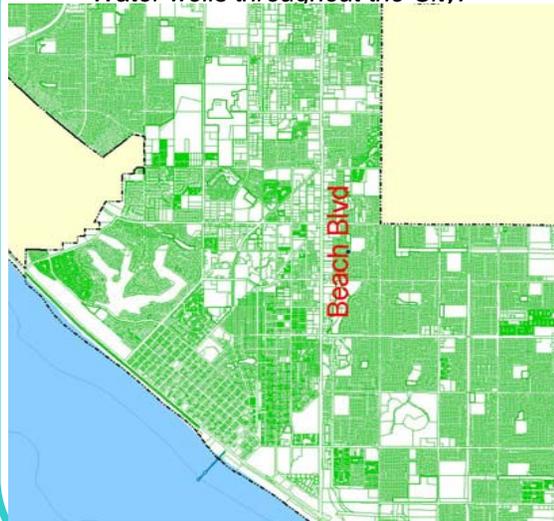
ESTIMATED SCHEDULE:
*Design complete by end of FY, and
construction complete by 07-08*

PROJECT DESCRIPTION: *Energy Backup Wells (6, 9, & 10)*

PROJECT NEED: *To add a portable trailer-mounted propane storage vessel at Well Nos. 6, 9, and 10 to provide energy backup supply for these wells*

SOURCE DOCUMENT: *2005 Water Master Plan*

PROJECT LOCATION
Water wells throughout the City.



PROJECT COSTS	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
Land Acquisition					
Design/Environmental	\$100,000				
Construction	\$185,000				
Project Management	\$3,000				
Supplementals					
Other					
TOTAL	\$288,000				

FUNDING SOURCES	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
Water Master Plan	\$288,000				
TOTAL	\$288,000				



TOTAL PROJECT COST: \$ 288,000

FUND: Water Master Plan

BUSINESS UNIT: 50791011

PROJECT TYPE: New

CATEGORY: Water

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE:
*Fire Protection System Improvements -
Peters Landing*

FUNDING DEPARTMENT: *Public Works*

DEPT. PROJECT MGR: *Duncan Lee*

ESTIMATED SCHEDULE:
*Preliminary design alternatives complete by
end of FY*

PROJECT LOCATION
Vicinity of Peters Landing



2006-07 Water CIP.xls

PROJECT DESCRIPTION: *Fire flow and reliability improvements*

PROJECT NEED: *To improve fire flow pressures and supply reliability at and around Peters
Landing in Huntington Harbour*

SOURCE DOCUMENT: *2005 Water Master Plan*

PROJECT COSTS	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
Land Acquisition					
Design/Environmental		\$ 125,000	\$ 100,000		
Construction			\$ 800,000		
Project Management			\$ 75,000		
Supplementals			\$ 25,000		
Other					
TOTAL			\$ 1,000,000		

FUNDING SOURCES	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
Water Master Plan		\$ 125,000	\$ 1,000,000		
TOTAL		\$ 125,000	\$ 1,000,000		



TOTAL PROJECT COST: \$ 1,125,000

FUND: Water Master Plan

BUSINESS UNIT: 50791017

PROJECT TYPE: Rehabilitation

CATEGORY: Water

Fire Protection Improvement

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE: SCADA

PROJECT DESCRIPTION: *Upgrades to the Utilities Division Supervisory Control and Data Acquisition (SCADA) system*

FUNDING DEPARTMENT: Public Works

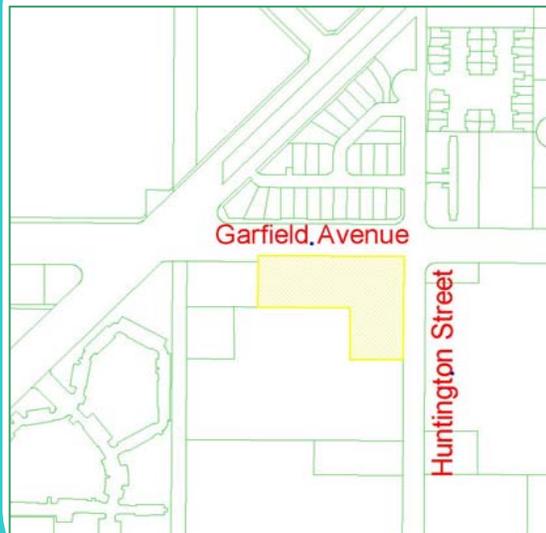
PROJECT NEED: *The SCADA system provides remote monitoring and control of the City's water, flood and sewer facilities. The sewer system SCADA will be upgraded to the same platform as the water system. In addition, software will be upgraded and an SCADA "intranet" developed*

DEPT. PROJECT MGR: Howard Johnson/
Mike Fry

SOURCE DOCUMENT: N/A

ESTIMATED SCHEDULE: *Complete upgrades to sewer system in 06-07. Ongoing system and software maintenance and upgrades in subsequent years.*

PROJECT LOCATION



PROJECT COSTS	Approved	Expended	Requested		
	FY 05/06	FY 05/06	FY 06/07	FY 07/08	FY 08/09
<i>Land Acquisition</i>					
<i>Design/Environmental</i>					
<i>Construction</i>					
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>	\$ 160,000		\$ 400,000		
TOTAL	\$ 160,000	\$ -	\$ 400,000		

FUNDING SOURCES	FY 05/06	FY 05/06	FY 06/07	FY 07/08	FY 08/09
	<i>Water Fund</i>			\$ 280,000	
<i>Sewer Service Fund</i>			\$ 120,000		
<i>Continuing Appropriation</i>	\$ 160,000				
TOTAL	\$ 160,000	\$ -	\$ 400,000		



TOTAL PROJECT COST: \$ 560,000

FUND: Water Fund CIP
Sewer Service
BUSINESS UNIT: 50691003
51189003

PROJECT TYPE: New
CATEGORY: Water

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE:
Water Facilities Security Improvements

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

FUNDING DEPARTMENT: *Public Works*
DEPT. PROJECT MGR: *Howard Johnson /
Duncan Lee*

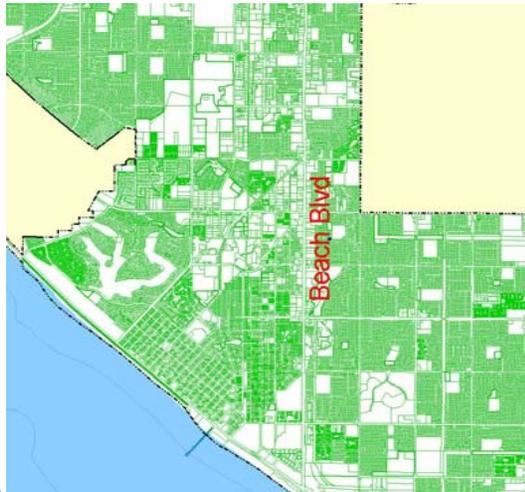
PROJECT NEED: *Based on a mandated Water System Vulnerability Assessment performed in 2002-2003, the City's water production and storage facilities are in need of security improvements and enhancements. An engineering study of security needs, along with cost estimates, was performed.*

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

ESTIMATED SCHEDULE:
*Design 06-07: Encumber funds and begin
construction 06-07, complete 07-08*

PROJECT COSTS	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
Land Acquisition					
Design/Environmental	\$90,000				
Construction	\$500,000				
Project Management	\$50,000				
Supplementals	\$100,000				
Other					
TOTAL	\$740,000				

PROJECT LOCATION
*Water production and facilities throughout
the City.*



FUNDING SOURCES	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
Water Fund CIP	\$740,000				
TOTAL	\$740,000				



TOTAL PROJECT COST: \$ 740,000

FUND: Water Fund CIP

BUSINESS UNIT: 50691005

PROJECT TYPE: New

CATEGORY: Water

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE:
Slip-Lining Existing 42-inch Transmission Main

PROJECT DESCRIPTION: *Due to excessive corrosion and leak history , slip-line existing 42-inch pipe between Springdale and Edwards Streets with a 30-inch to 36-inch diameter pipe*

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

PROJECT NEED: *To prevent future leakage in this residential area*

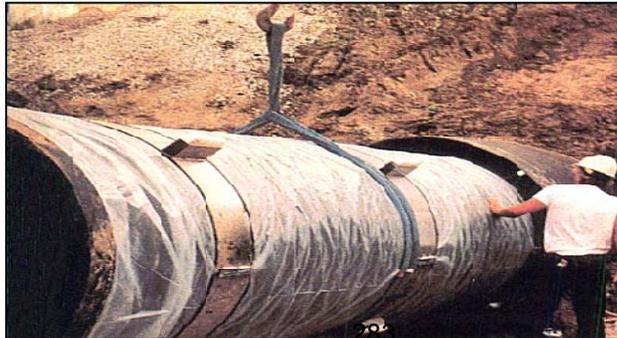
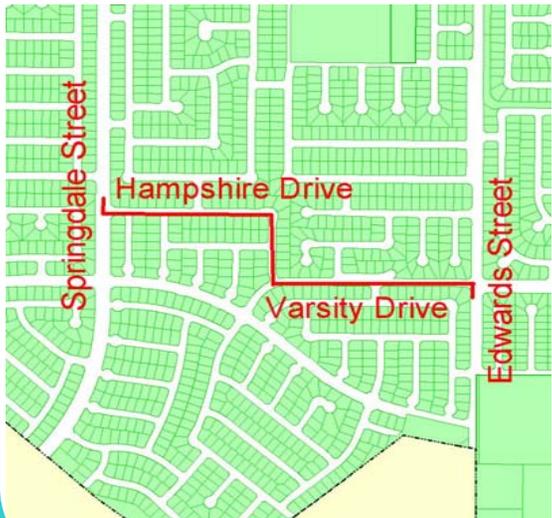
SOURCE DOCUMENT: *Required maintenance*

ESTIMATED SCHEDULE:
Construction Complete within FY 05/06

PROJECT COSTS	<i>Approved</i>	<i>Expended</i>	<i>Requested</i>		
	FY 05/06	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Land Acquisition					
Design/Environmental					
Construction	\$1,500,000	\$1,500,000			
Project Management	\$100,000		\$100,000		
Supplementals	\$50,000		\$50,000		
Other					
TOTAL	\$1,650,000				

FUNDING SOURCES	FY 05/06	FY 05/06	FY 06/07	FY 07/08	FY 08/09
	Water Fund CIP	\$1,650,000	\$1,500,000		
Continuing Appropriation			\$150,000		
TOTAL	\$1,650,000				

PROJECT LOCATION



TOTAL PROJECT COST: \$ 1,650,000

FUND: Water CIP

BUSINESS UNIT: 50691006

PROJECT TYPE: Rehabilitation

CATEGORY: Water

CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Southeast Reservoir and Transmission Main

PROJECT DESCRIPTION: *This project is a major component of the 2005 Water Master Plan. Begin conceptual planning and entitlements for a future reservoir in the Southeast area of Huntington Beach*

FUNDING DEPARTMENT: *Public Works*

PROJECT NEED: *To meet citywide storage requirements and provide emergency storage for the area south of the Newport-Inglewood Fault and east of Bolsa Chica.*

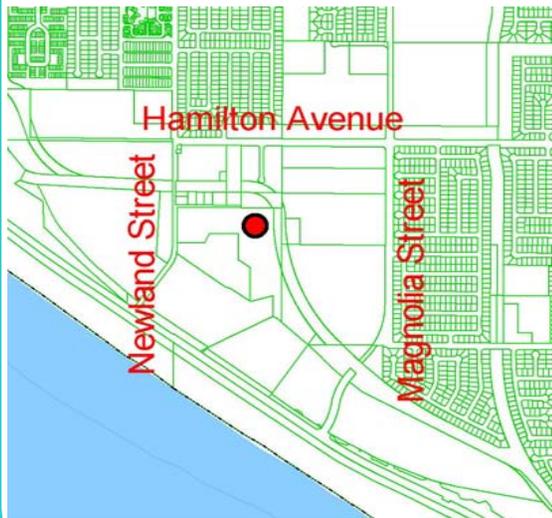
DEPT. PROJECT MGR: *Duncan Lee*

SOURCE DOCUMENT: *2005 Water Master Plan*

ESTIMATED SCHEDULE:
Preliminary entitlement and conceptual planning in FY 06/07.

PROJECT COSTS	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
Land Acquisition					
Design/Environmental		\$250,000		\$1,500,000	
Construction				\$300,000	\$21,000,000
Project Management				\$200,000	\$1,800,000
Supplementals					\$200,000
Other					
TOTAL		\$250,000		\$2,000,000	\$23,000,000

PROJECT LOCATION



FUNDING SOURCES	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
Water Master Plan		\$250,000		\$2,000,000	\$23,000,000
TOTAL		\$250,000		\$2,000,000	\$23,000,000



TOTAL PROJECT COST: \$ 25,250,000

FUND: Water Master Plan

BUSINESS UNIT: 50791040

PROJECT TYPE: New

CATEGORY: Water

CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Utilities Yard Improvements

FUNDING DEPARTMENT: *Public Works*

DEPT. PROJECT MGR: *Howard Johnson /
Todd Broussard*

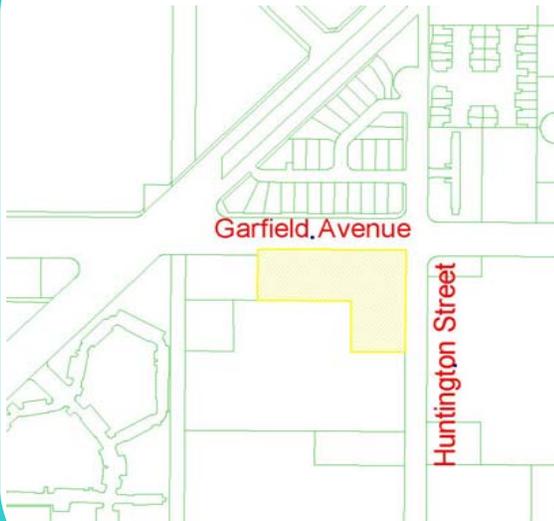
ESTIMATED SCHEDULE: *Phase I
Construction, Complete Study, Concept
Approval, Start Design 06-07; Construction
06-07 through 08-09*

PROJECT DESCRIPTION: *Upgrades and additions to the Utilities Division yard and facilities*

PROJECT NEED: *With the reorganization of the Public Works Department and the creation of the Utilities Division (Water Division and Sewer Section), the Water (Utilities) Yard and facilities require upgrades and additional facilities to accommodate staff and equipment.*

SOURCE DOCUMENT: *Water (Utilities) Yard Master Plan*

PROJECT LOCATION



PROJECT COSTS	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
Land Acquisition					
Design/Environmental	\$250,000				
Construction		\$5,400,000	\$2,700,000		
Project Management		\$500,000	\$250,000		
Supplementals		\$100,000	\$50,000		
Other					
TOTAL	\$250,000	\$6,000,000	\$3,000,000		

FUNDING SOURCES	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
Water Fund (80%)	\$200,000	\$4,800,000	\$2,400,000		
Sewer Service Fund (20%)	\$50,000	\$1,200,000	\$600,000		
TOTAL	\$250,000	\$6,000,000	\$3,000,000		



TOTAL PROJECT COST: \$ 9,250,000

FUND: Water Fund CIP
Sewer Service
BUSINESS UNIT: 50687001
51185201

PROJECT TYPE: New
CATEGORY: Water

CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
City-Wide Water Main Replacement

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

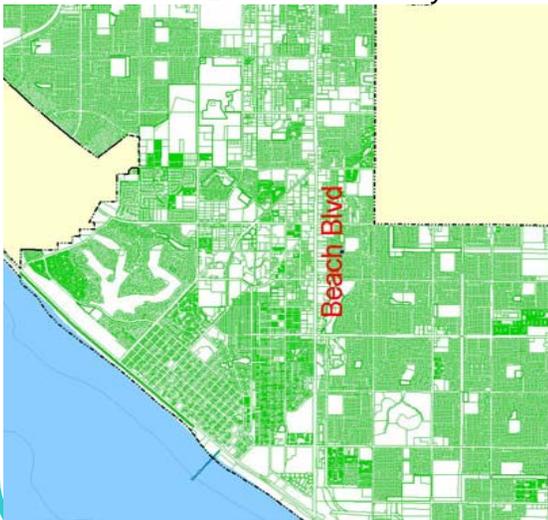
ESTIMATED SCHEDULE:
Construction complete by end of FY

PROJECT DESCRIPTION: *Water main replacement @ various locations throughout the City*

PROJECT NEED: *To replace existing distribution mains because of corrosion, excessive repair requirements , or other age related issue.*

SOURCE DOCUMENT: *Routine water maintenance program and per 2005 Water Master Plan*

PROJECT LOCATION
Various Locations in the City



PROJECT COSTS	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
Land Acquisition					
Design/Environmental	\$300,000	\$350,000	\$100,000	\$600,000	\$200,000
Construction	\$2,250,000	\$2,700,000	\$3,000,000	\$4,500,000	\$1,500,000
Project Management	\$350,000	\$400,000	\$75,000	\$700,000	\$225,000
Supplementals	\$100,000	\$150,000	\$50,000	\$200,000	\$75,000
Other					
TOTAL	\$3,000,000	\$3,600,000	\$3,225,000	\$6,000,000	\$2,000,000

FUNDING SOURCES	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
Water Master Plan	\$800,000	\$1,500,000	\$875,000	\$6,000,000	
Water Fund CIP	\$2,200,000	\$2,100,000	\$2,350,000		\$2,000,000
TOTAL	\$3,000,000	\$3,600,000	\$3,225,000	\$6,000,000	\$2,000,000



TOTAL PROJECT COST: \$ 17,825,000

FUND: Water Master Plan
Water Fund CIP
BUSINESS UNIT: 50791017
50691006

PROJECT TYPE: New
CATEGORY: Water

**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE:
Well No. 8 Irrigation Project

FUNDING DEPARTMENT: *Public Works*
DEPT. PROJECT MGR: *Howard Johnson / Debbie De Bow*

ESTIMATED SCHEDULE:
Construction complete by September 2006

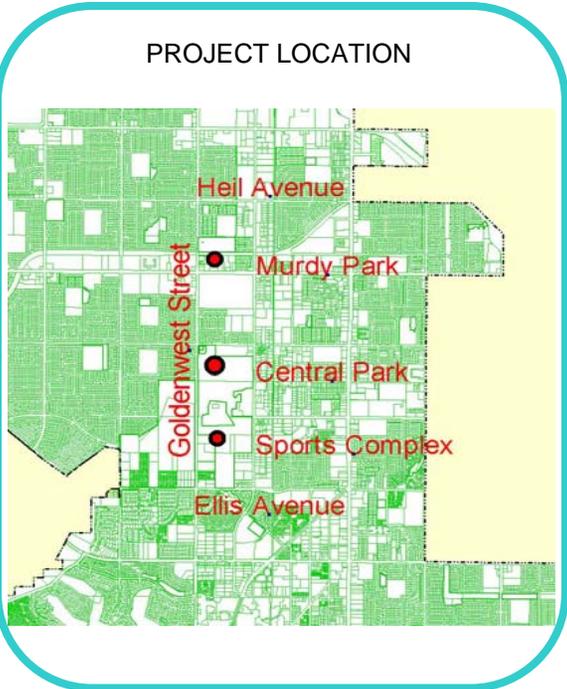
PROJECT DESCRIPTION: *To convert existing sub-potable water well facilities to deliver irrigation water to City's Central Park, Sports Complex, Murdy Park, and landscape medians along Goldenwest Street*

PROJECT NEED: *To reduce domestic water demand from large turf areas and landscaping*

SOURCE DOCUMENT: *Consistent with City's Water Conservation efforts*

	<i>Approved</i>	<i>Expended</i>	<i>Requested</i>		
PROJECT COSTS	FY 05/06	FY 05/06	FY 06/07	FY 07/08	FY 08/09
<i>Land Acquisition</i>					
<i>Design/Environmental</i>					
<i>Construction</i>	\$250,000	\$140,000	\$260,000		
<i>Project Management</i>					
<i>Supplementals</i>	\$50,000				
<i>Other</i>					
TOTAL	\$300,000	\$140,000	\$260,000		

FUNDING SOURCES	FY 05/06	FY 05/06	FY 06/07	FY 07/08	FY 08/09
<i>Water Fund CIP</i>	\$300,000		\$100,000		
<i>Continuing Appropriation</i>			\$160,000		
TOTAL	\$300,000		\$260,000		



TOTAL PROJECT COST: \$400,000

FUND: Water Fund CIP 506
BUSINESS UNIT: 50691024

PROJECT TYPE: Rehabilitation

CATEGORY: Water