



CITY OF HUNTINGTON BEACH

Capital Improvement Program



*Fiscal Years
2005/2006
through
2009/2010*

PROPOSED CAPITAL IMPROVEMENT PROGRAM

for the
City of Huntington Beach

**Fiscal Years
2005/2006 through 2009/2010**

City Council

Jill Hardy, Mayor
Dave Sullivan, Mayor Pro Tem

Keith Bohr, Councilmember
Gil Coerper, Councilmember
Debbie Cook, Councilmember
Cathy Green, Councilmember
Don Hansen, Councilmember

submitted by
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City of Huntington Beach
Five-Year Capital Improvement Program

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CITY OF HUNTINGTON BEACH

CAPITAL IMPROVEMENT PROGRAM

Fiscal Years 2005/06 through 2009/10

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 2005/06 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.



Organization of the CIP

The CIP is arranged in 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 third section contains individual project sheets for each category, organized alphabetically by type of improvement. The project sheets identify the 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. 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 specifically limited to certain 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 CIP 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. Charges to 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.



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 completion of the Southeast Reservoir, corrosion control, security improvements, and transmission main improvements.

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. Main sources of grant funds include OCTA and Orange County Sanitation District programs, as well as funds made available through voter approved state funds. Federal funds have been awarded through the Federal Highway Administration (FHWA) and the Environmental Protection Agency (EPA). Awards may be for full project costs or require the city to provide matching funds. By pursuing grant opportunities, the city is able to maximize local project funds.





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

Grants included in the Five-Year CIP include the following:

- CDBG – street construction in enhancement areas, fire station renovations, and Americans with Disability Act (ADA) improvements throughout the city

- Hazard Elimination Safety (HES) - traffic signal and street safety modifications
- Intelligent Transportation System (ITS) – traffic signal coordination and communication upgrades
- Proposition 12 – (Safe Neighborhood Parks, Clean Water, Clean Air and Coastal Protection Bond Act of 2000)-park improvements
- Proposition 13(2000 Water Bond Grant Act) — surface water quality improvements and urban runoff mitigation
- Proposition 40-(Safe Neighborhood, Parks, Clean Water, Clean Air and Coastal Protection Bond Act of 2002) — park improvements
- Safe Routes to School (SR2S) – street, sidewalk, and traffic enhancements around local schools
- Transportation Enhancement Act (TEA) grants — landscaping along major arterial highways



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 into local surface waters. Funding sources are currently grants and the Capital Improvement Reserve. Projects may be tied to the Citywide Urban Runoff Management Plan (CURMP).



Facilities Maintenance



Facility — Capital improvements to facilities include large-scale modifications or reconstruction of existing buildings. Capital Improvement Reserve, grants, and minor funds may be used. The Library Fund and Library Donations may be used for library improvements.

Major Maintenance — Projects in this category are typically for city facilities for work that exceeds the normal maintenance budgets. Replacements of flooring, roofs, and climate control systems fall under major maintenance. These improvements are funded through the Capital Improvement Reserve.

Neighborhood — The category includes improvements to residential or other localized areas. Annual projects include residential pavement work, except slurry seal, concrete, and tree replacement. Neighborhood projects may be in the Enhancement Areas and eligible for CDBG funding.

Parks — Park projects include new park construction and renovation. Sports facilities and city owned dock areas are included in the Parks category. Funding may be Park Acquisition and Development, 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.



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.



STREET IMPROVEMENTS

Arterial — This category provides Improvements along the arterial highway 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.

Transportation — 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 new reservoir construction, 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.



City of Huntington Beach Capital Improvement Program
Fiscal Year 2005/2006

Fiscal Year 2005/06	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
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DRAINAGE & STORM WATER QUALITY

Meredith Storm Drain Extension	\$150,000	\$150,000								
Talbert Lake Diversion	\$390,000			\$390,000						
TOTAL	\$540,000	\$150,000		\$390,000						

FACILITIES IMPROVEMENTS

FACILITY

Banning Library Rebuild	\$50,000	\$50,000								
Building & Planning Workspace	\$300,000	\$300,000								
Central Library Remodel	\$500,000	\$300,000		\$200,000						
City Clerk Vault Sprinklers	\$50,000	\$50,000								
Council Chambers Fire Sprinklers	\$425,000	\$425,000								
Fire Station Renovations	\$529,410	\$21,591		\$507,819						
TOTAL	\$1,854,410	\$1,146,591		\$707,819						

MAJOR MAINTENANCE

Carpet City Hall	\$50,000	\$50,000								
Ceilings Police Building	\$50,000	\$50,000								
Floor Leveling Bldg C	\$90,000	\$90,000								
Floor Tile City Hall	\$95,000	\$95,000								
Roof Police Building	\$100,000	\$100,000								
TOTAL	\$385,000	\$385,000								

NEIGHBORHOOD

CDBG ADA Ramps	\$110,000			\$110,000						
CDBG Concrete	\$150,000			\$150,000						
Downtown Streetlight Replacement	\$210,000		\$210,000							
Residential Concrete/Trees	\$4,250,000	\$3,250,000			\$1,000,000					
Residential Pavement	\$390,000		\$390,000							
TOTAL	\$5,110,000	\$3,250,000	\$600,000	\$260,000	\$1,000,000					

PARKS

Blufftop Park Renovation	\$834,000			\$834,000						
Edison Youth Sports Complex	\$215,000			\$53,295		\$161,705				
Gun Range Clean-up	\$75,000					\$75,000				
LeBard Park Design	\$100,000					\$100,000				
Oakview Community Park Lighting	\$40,000			\$40,000						
Warner Dock Rebuild	\$153,000	\$153,000								
TOTAL	\$1,417,000	\$153,000		\$927,295		\$336,705				

City of Huntington Beach Capital Improvement Program
Fiscal Year 2005/2006

	Fiscal Year 2005/06	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
SEWER											
Annual Lining/Rehabilitation	\$1,500,000				\$750,000			\$750,000			
Sewer Lift Stations	\$200,000							\$200,000			
Warner Gravity Sewer Main	\$7,040,000							\$7,040,000			
TOTAL	\$8,740,000				\$750,000			\$7,990,000			

STREET IMPROVEMENTS

<i>ARTERIAL</i>											
Arterial Hwy Rehabilitation	\$8,650,000			\$5,100,000	\$2,800,000	\$750,000					
Beach/Taylor Frontage Landscaping	\$940,000			\$445,000	\$285,000					\$210,000	
Brookhurst Frontage Landscaping	\$600,000			\$225,000	\$375,000						
Garfield Widening @ Delaware	\$765,000				\$590,000			\$175,000			
Heil Widening	\$220,000				\$105,000			\$115,000			
Magnolia Sidewalk/Lighting	\$250,000	\$250,000									
TOTAL	\$11,425,000	\$250,000		\$5,770,000	\$4,155,000	\$750,000			\$290,000	\$210,000	

TRANSPORTATION

Annual Traffic Signal Installations	\$965,000								\$965,000		
City Entrance Sign	\$21,000	\$21,000									
HES Traffic Signal Modifications	\$385,000			\$20,500	\$364,500						
Intelligent Transportation System	\$1,500,000				\$1,500,000						
Main/Utica Traffic Signal	\$20,000			\$20,000							
PCH Bridge Lettering	\$11,000	\$11,000									
PCH CCTV Cameras	\$244,215		\$53,043		\$191,172						
PCH Transit Center	\$150,000				\$150,000						
Safe Routes to School 1	\$144,500			\$14,450	\$130,050						
Safe Routes to School 2	\$86,000			\$9,140	\$76,860						
Safe Routes to School 3	\$249,500			\$24,950	\$224,550						
Upgrade Signal Timing (TSCOUP)	\$750,000				\$600,000	\$150,000					
TOTAL	\$4,526,215	\$32,000	\$53,043	\$89,040	\$3,237,132	\$150,000			\$965,000		

WATER

Corrosion Control 20" Main	\$150,000										\$150,000
Corrosion Control 36"/42" Main	\$5,225,000									\$1,000,000	\$4,225,000
Security Plan Implementation	\$588,000										\$588,000
SE Reservoir & Trans Main	\$100,000										\$100,000
Sipline 42" Transmission Main	\$1,650,000									\$1,650,000	
Utilities Yard Improvements	\$1,400,000							\$270,000		\$1,130,000	
Water Main Replacement	\$2,350,000									\$2,350,000	
Well #8 Irrigation Project	\$100,000									\$100,000	
Well #13 Chlorine Containment	\$250,000										\$250,000
TOTAL	\$11,813,000							\$270,000		\$6,230,000	\$5,313,000

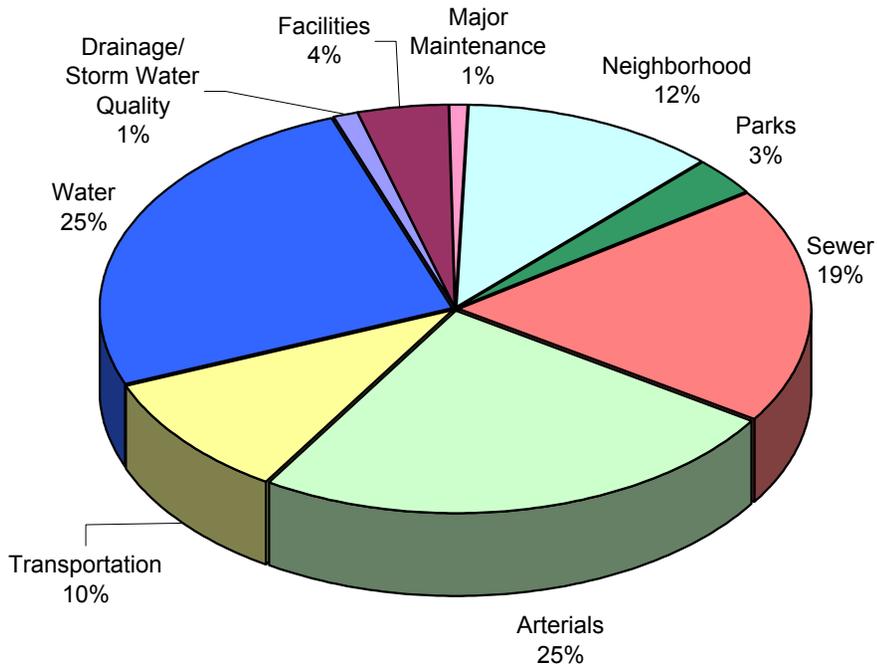
CIP TOTALS	\$45,810,625	\$5,366,591	\$53,043	\$6,459,040	\$10,427,246	\$1,900,000	\$336,705	\$8,260,000	\$1,255,000	\$6,440,000	\$5,313,000
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¹ Includes CDBG, Donations, Fire-Med, Library Funds, Redevelopment Agency

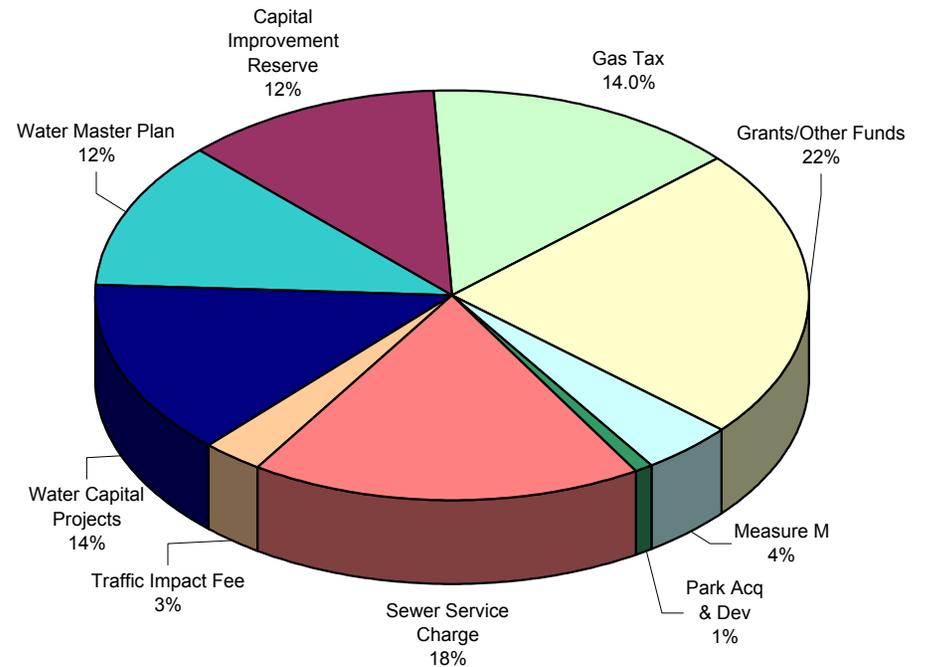
FY 2005/2006 CIP Summary

\$45,810,625

Projects by Category



Projects by Funding Source



CITY OF HUNTINGTON BEACH
Capital Improvement Program FY 2005/2006 through 2009/2010
By Fiscal Year

Fiscal Year 2005/06	Fiscal Year 2006/07	Fiscal Year 2007/08	Fiscal Year 2008/09	Fiscal Year 2009/10	Total 5 Year CIP
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DRAINAGE & STORM WATER QUALITY

Meredith Storm Drain Extension	\$150,000					\$150,000
Talbert Lake Diversion	\$390,000	\$690,000	\$1,000,000	\$600,000	\$1,320,000	\$4,000,000
TOTAL	\$540,000	\$690,000	\$1,000,000	\$600,000	\$1,320,000	\$4,150,000

FACILITIES IMPROVEMENTS

FACILITY

Banning Library Rebuild	\$50,000	TBD				\$50,000
Building & Planning Workspace	\$300,000					\$300,000
Central Library Remodel	\$500,000					\$500,000
City Clerk Vault Sprinklers	\$50,000					\$50,000
Council Chambers Sprinklers	\$425,000					\$425,000
Fire Station Renovations	\$529,410	\$402,000				\$931,410
TOTAL	\$1,854,410	\$402,000				\$2,256,410

MAJOR MAINTENANCE

Carpet City Hall	\$50,000					\$50,000
Ceilings Police Building	\$50,000					\$50,000
Concrete Plaza Civic Center			\$50,000			\$50,000
Floor Leveling Bldg C	\$90,000					\$90,000
Floor Tile City Hall	\$95,000					\$95,000
Floor Tile Police Building			\$60,000	\$95,000		\$155,000
Roof Police Building	\$100,000					\$100,000
TOTAL	\$385,000		\$110,000	\$95,000		\$590,000

NEIGHBORHOOD

CDBG ADA Ramps	\$110,000					\$110,000
CDBG Concrete	\$150,000					\$150,000
Downtown Streetlights	\$210,000	\$370,000	\$30,000	\$370,000	\$30,000	\$1,010,000
Residential Concrete/Trees	\$4,250,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$8,250,000
Residential Pavement	\$390,000	\$400,000	\$600,000	\$600,000	\$600,000	\$2,590,000
TOTAL	\$5,110,000	\$1,770,000	\$1,630,000	\$1,970,000	\$1,630,000	\$12,110,000

CITY OF HUNTINGTON BEACH
Capital Improvement Program FY 2005/2006 through 2009/2010
By Fiscal Year

Fiscal Year 2005/06	Fiscal Year 2006/07	Fiscal Year 2007/08	Fiscal Year 2008/09	Fiscal Year 2009/10	Total 5 Year CIP
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PARKS

Blufftop Park Renovation	834,000					\$834,000
Edison Youth Sports Complex	\$215,000	\$2,490,750				\$2,705,750
Gun Range Cleanup	75,000					\$75,000
LeBard Park Improvements	\$100,000	\$409,500				\$509,500
Oakview Community Park Lighting	\$40,000					\$40,000
Warner Dock Rebuild	\$153,000					\$153,000
TOTAL	\$1,417,000	\$ 2,900,250				\$4,317,250

SEWER

Annual lining/rehabilitation	\$1,500,000	\$1,000,000	\$1,000,000	\$2,000,000	\$2,000,000	\$7,500,000
Sewer Lift Stations	\$200,000	\$3,500,000	\$600,000	\$3,500,000	\$600,000	\$8,400,000
Warner Gravity Sewer Main	\$7,040,000					\$7,040,000
TOTAL	\$8,740,000	\$4,500,000	\$1,600,000	\$5,500,000	\$2,600,000	\$22,940,000

STREET IMPROVEMENTS

ARTERIAL

Arterial Hwy Rehabilitation	\$8,650,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$24,650,000
Beach/Taylor Frontage Landscaping	\$940,000					\$940,000
Brookhurst Frontage Landscaping	\$600,000					\$600,000
Garfield Widening @ Delaware	\$765,000					\$765,000
Heil Widening	\$220,000	\$3,664,714	\$1,535,156			\$5,419,870
Magnolia Sidewalk/Lighting	\$250,000					\$250,000
TOTAL	\$11,425,000	\$7,664,714	\$5,535,156	\$4,000,000	\$4,000,000	\$32,624,870

TRANSPORTATION

Annual Traffic Signal Installations	\$965,000	\$555,000	\$555,000	\$555,000	\$555,000	\$3,185,000
Arterial Coordination		\$150,000				\$150,000
City Entrance Sign	\$21,000					\$21,000
HES Traffic Signal Modifications	\$385,000					385,000
Intelligent Transportation System	\$1,500,000					\$1,500,000
Main Street Interconnect		\$103,000				103,000
Main/Utica Traffic Signal	\$20,000	\$162,000				\$182,000
PCH Bridge Lettering	\$11,000					\$11,000
PCH CCTV Cameras	\$244,215					\$244,215
PCH Transit Center	150,000					\$150,000
Safe Routes to School 1	\$144,500					144,500
Safe Routes to School 2	\$86,000					86,000
Safe Routes to School 3	\$249,500					\$249,500
Upgrade Signal Timing (TSCOUP)	\$750,000					\$750,000
TOTAL	\$4,526,215	\$970,000	\$555,000	\$555,000	\$555,000	\$7,161,215

CITY OF HUNTINGTON BEACH
 Capital Improvement Program FY 2005/2006 through 2009/2010
 By Fiscal Year

Fiscal Year 2005/06	Fiscal Year 2006/07	Fiscal Year 2007/08	Fiscal Year 2008/09	Fiscal Year 2009/10	Total 5 Year CIP
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WATER						
Corrosion Control 20" Main	\$150,000	\$1,000,000	\$1,000,000			\$2,150,000
Corrosion Control 36"/42" Main	\$5,225,000					\$5,225,000
Distribution Improvements		\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Security Plan Implementation	\$588,000	\$150,000				\$738,000
Slipline 42" Transmission Main	\$1,650,000					\$1,650,000
SE Reservoir & Transmission Main	\$100,000	\$350,000	\$10,000,000			\$10,450,000
Utilites Yard Improvements	\$1,400,000	\$2,500,000	\$6,000,000			\$9,900,000
Water Main Replacement	\$2,350,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,350,000
Well #8 Irrigation Project	\$100,000					\$100,000
Well #13 Chlorine Containment	\$250,000					\$250,000
TOTAL	\$11,813,000	\$6,500,000	\$19,500,000	\$2,500,000	\$2,500,000	\$42,813,000
CIP TOTAL	\$ 45,810,625	\$ 25,396,964	\$ 29,930,156	\$ 15,220,000	\$ 12,605,000	\$ 128,962,745

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

CITY OF HUNTINGTON BEACH
 Capital Improvement Program FY 2005/2006 through 2009/2010
 By Funding Source

Capital Improvement Reserve	Air Quality Fund	Gas Tax	Grants/Misc Sources ⁽¹⁾	Measure M	Park Acq & Dev	Sewer Service Charge	Traffic Impact Fee	Water Capital Projects	Water Master Plan	Totals
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DRAINAGE & STORM WATER QUALITY

Meredith Storm Drain Extension	\$150,000									\$150,000
Talbert Lake Diversion			\$4,000,000							\$4,000,000
TOTAL	\$150,000		\$4,000,000							\$4,150,000

FACILITIES IMPROVEMENTS

FACILITY

Banning Library Rebuild	\$50,000		TBD							\$50,000
Building & Planning Workspace	\$300,000									\$300,000
Central Library Remodel	\$300,000		\$200,000							\$500,000
City Clerk Vault Sprinklers	\$50,000									\$50,000
Council Chambers Sprinklers	\$425,000									\$425,000
Fire Station Renovations	\$30,180		\$901,230							\$931,410
TOTAL	\$1,155,180		\$1,101,230							\$2,256,410

MAJOR MAINTENANCE

Carpet City Hall	\$50,000									\$50,000
Ceilings Police Building	\$50,000									\$50,000
Concrete Plaza Civic Center	\$50,000									\$50,000
Floor Leveling Bldg C	\$90,000									\$90,000
Floor Tile City Hall	\$95,000									\$95,000
Floor Tile Police Building	\$155,000									\$155,000
Roof Police Building	\$100,000									\$100,000
TOTAL	\$590,000									\$590,000

NEIGHBORHOOD

CDBG ADA Ramps			\$110,000							\$110,000
CDBG Concrete			\$150,000							\$150,000
Downtown Streetlights		\$1,010,000								\$1,010,000
Residential Concrete/Trees	\$3,250,000			\$5,000,000						\$8,250,000
Residential Pavement		\$2,590,000								\$2,590,000
TOTAL	\$3,250,000	\$3,600,000	\$260,000	\$5,000,000						\$12,110,000

PARKS

Blufftop Park Renovation			\$834,000							\$834,000
Edison Youth Sports Complex			\$1,297,950		\$1,407,800					\$2,705,750
Gun Range Cleanup					\$75,000					\$75,000
LeBard Park Improvements					\$509,500					\$509,500
Oakview Community Park Lighting			\$40,000							\$40,000
Warner Dock Rebuild	\$153,000									\$153,000
TOTAL	\$153,000		\$2,171,950		\$1,992,300					\$4,317,250

CITY OF HUNTINGTON BEACH
Capital Improvement Program FY 2005/2006 through 2009/2010
By Funding Source

	Capital Improvement Reserve	Air Quality Fund	Gas Tax	Grants/Misc Sources ⁽¹⁾	Measure M	Park Acq & Dev	Sewer Service Charge	Traffic Impact Fee	Water Capital Projects	Water Master Plan	Totals
SEWER											
Annual lining/rehabilitation				\$750,000			\$6,750,000				\$7,500,000
Sewer Lift Stations							\$8,400,000				\$8,400,000
Warner Gravity Sewer Main							\$7,040,000				\$7,040,000
TOTAL				\$750,000			\$22,190,000				\$22,940,000
STREET IMPROVEMENTS											
ARTERIAL											
Arterial Hwy Rehabilitation			\$13,100,000	\$2,800,000	\$8,750,000						\$24,650,000
Beach/Taylor Frontage Landscaping			\$445,000	\$285,000					\$210,000		\$940,000
Brookhurst Frontage Landscaping			\$225,000	\$375,000							\$600,000
Garfield Widening @ Delaware				\$590,000			\$175,000				\$765,000
Heil Widening				\$2,712,565			\$2,707,305				\$5,419,870
Magnolia Sidewalk/Lighting	\$250,000										\$250,000
TOTAL	\$250,000		\$13,770,000	\$6,762,565	\$8,750,000		\$2,882,305		\$210,000		\$32,624,870
TRANSPORTATION											
Annual Traffic Signal Installations		\$370,000						\$2,815,000			\$3,185,000
Arterial Coordination		\$30,000		\$120,000							\$150,000
City Entrance Sign	\$21,000										\$21,000
HES Traffic Signal Modifications			\$20,500	\$364,500							\$385,000
Intelligent Transportation System			\$1,500,000								\$1,500,000
Main Street Interconnect		\$103,000									\$103,000
Main/Utica Traffic Signal			\$182,000								\$182,000
PCH Bridge Lettering	\$11,000										\$11,000
PCH CCTV Cameras		\$53,043		\$191,172							\$244,215
PCH Transit Center				\$150,000							\$150,000
Safe Routes to School 1			\$14,450	\$130,050							\$144,500
Safe Routes to School 2			\$9,140	\$76,860							\$86,000
Safe Routes to School 3			\$24,950	\$224,550							\$249,500
Upgrade Signal Timing (TSCOU)				\$600,000	\$150,000						\$750,000
TOTAL	\$32,000	\$556,043	\$1,751,040	\$1,857,132	\$150,000			\$2,815,000			\$7,161,215
WATER											
Corrosion Control 20" Main										\$2,150,000	\$2,150,000
Corrosion Control 36/42" Main									\$1,000,000	\$4,225,000	\$5,225,000
Distribution Improvements								\$2,000,000			\$2,000,000
Security Plan Implementation										\$738,000	\$738,000
Slipline 42" Transmission Main								\$1,650,000			\$1,650,000
SE Reservoir & Trans Main										\$10,450,000	\$10,450,000
Utilites Yard Improvements						\$1,970,000		\$7,930,000			\$9,900,000
Water Main Replacement								\$10,350,000			\$10,350,000
Well #8 Irrigation Project								\$100,000			\$100,000
Well #13 Chlorine Containment										\$250,000	\$250,000
TOTAL						\$1,970,000		\$23,030,000		\$17,813,000	\$42,813,000
CIP TOTAL	\$ 5,580,180	\$ 556,043	\$ 19,121,040	\$ 16,902,877	\$ 13,900,000	\$ 1,992,300	\$ 24,160,000	\$ 5,697,305	\$ 23,240,000	\$ 17,813,000	\$ 128,962,745

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

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

PROJECT TITLE: *Meredith Garden and Suburbia Storm Drain Extensions*

PROJECT DESCRIPTION: *Extend existing storm drains within the Meredith Gardens and Suburbia Tracts*

PROJECT NEED: *Provide additional drainage relief*

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

FUNDING DEPARTMENT: *Public Works*

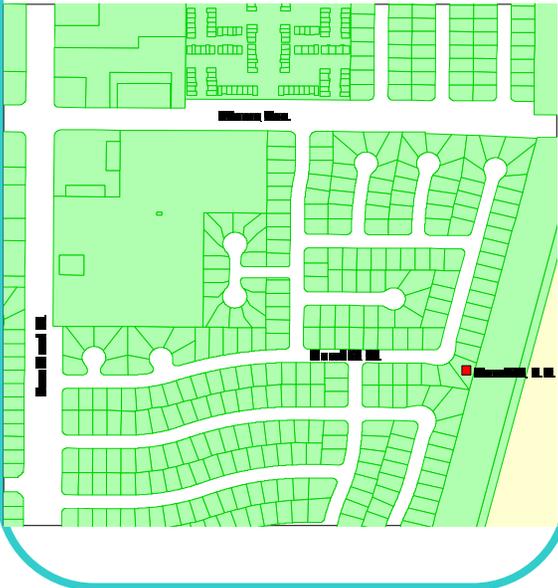
DEPT. PROJECT MGR: *Todd Broussard*

ESTIMATED SCHEDULE: *Construction in Fall 05*

PROJECT COSTS	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>	125,000				
<i>Project Management</i>	20,000				
<i>Supplementals</i>	5,000				
<i>Other</i>					
TOTAL	150,000				

FUNDING SOURCES	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
<i>Capital Improvement Reserve</i>	150,000				
TOTAL	150,000				

PROJECT LOCATION



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

FUND: **Capital Improvement Reserve**
100
BUSINESS UNIT: **10088001**

PROJECT TYPE: **New**
CATEGORY: **Drainage**

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

PROJECT TITLE:
Talbert Lake Diversion Project

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*

FUNDING DEPARTMENT: *Public Works*

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

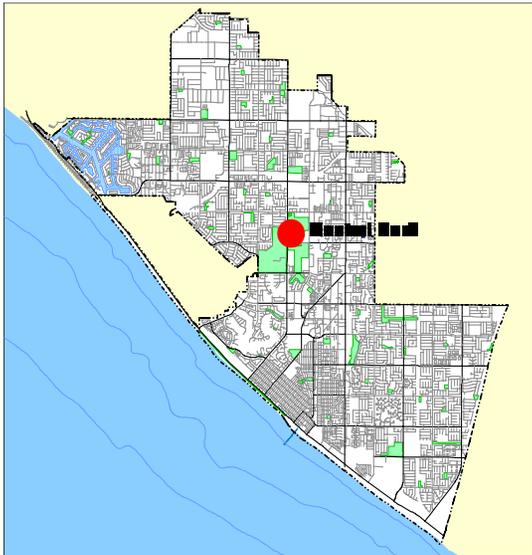
DEPT. PROJECT MGR: *Geraldine Lucas*

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

ESTIMATED SCHEDULE: *Phase I Concept Design and Entitlement Completed FY 05/06.*

PROJECT COSTS	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
<i>Land Acquisition</i>					
<i>Design/Environmental</i>	300,000	350,000			
<i>Construction</i>		250,000	950,000	550,000	1,250,000
<i>Project Management</i>	90,000	90,000	50,000	50,000	50,000
<i>Supplementals</i>					20,000
<i>Other</i>					
TOTAL	390,000	690,000	1,000,000	600,000	1,320,000

PROJECT LOCATION



FUNDING SOURCES	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
<i>Prop 13 (Water Quality)</i>	200,000	500,000	1,000,000	600,000	
<i>Wetlands Recovery</i>	40,000	40,000			
<i>VA HUD (EPA)</i>	150,000	150,000			
<i>Grants (Phase II)</i>					1,320,000
TOTAL	390,000	690,000	1,000,000	600,000	1,320,000



TOTAL PROJECT COST: \$ 4,000,000

FUND: Water Quality Grants
892

BUSINESS UNIT: 89289006

PROJECT TYPE: New

CATEGORY: Water Quality

CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Banning Branch Library

FUNDING DEPARTMENT: Library Services

DEPT. PROJECT MGR: Ron Hayden

ESTIMATED SCHEDULE:
Design FY 05/06
Construction 06/07

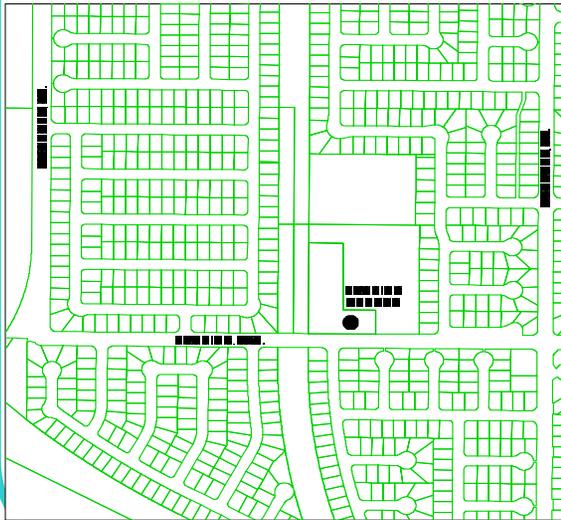
PROJECT DESCRIPTION: Demolish old Banning Branch Library building and design/construct new building.

PROJECT NEED: The 2,400 sq. ft. building was constructed in 1962 as a real estate sales office. In 1968, it was converted into library branch. The building is inadequate and needs to be replaced with larger building designed specifically for library use.

SOURCE DOCUMENT: None

PROJECT LOCATION

9281 Banning Avenue



PROJECT COSTS	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
Land Acquisition					
Design/Environmental	50,000				
Construction		TBD			
Project Management					
Supplementals					
Other					
TOTAL	50,000				

FUNDING SOURCES	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
Donations					
Library Devel. Fund					
Capital Improve Reserv	50,000				
TOTAL	50,000	TBD			



TOTAL PROJECT COST: TBD

FUND: Capital Improve Reserve 100
Lib. Dev. Fund 302
Donations 119
BUSINESS UNIT: 30150101

PROJECT TYPE: New
CATEGORY: Facility

**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*

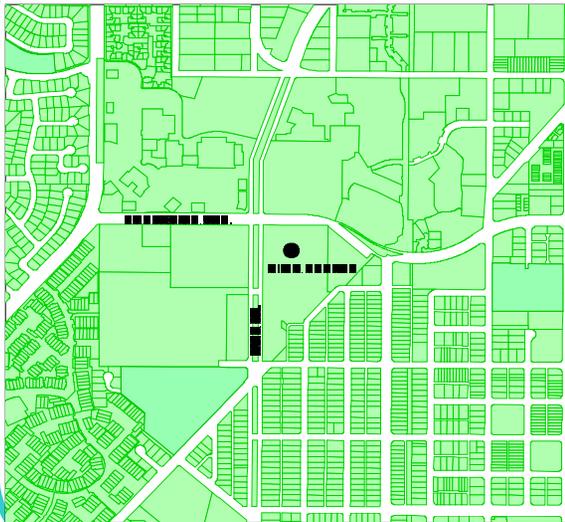
ESTIMATED SCHEDULE: *Construction to be completed by Spring 2006.*

PROJECT DESCRIPTION: *Replace Building & Planning Customer Transaction Counter. Construct new receptionist work station, customer computer stations, seating and customer forms areas. Replace four Permit Technician work stations. Replace cubicles and create new offices for Engineers and Supervisors. Includes all demo and furniture including existing Engineer offices.*

PROJECT NEED: *Counter and work stations are the original design from the early 70's. The design does not meet ADA requirements 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*

PROJECT LOCATION



PROJECT COSTS	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
Land Acquisition					
Design/Environmental					
Construction	230,000				
Project Management					
Supplementals					
Other	70,000				
TOTAL	300,000	0			

FUNDING SOURCES	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
Capital Improve Reserve	300,000				
TOTAL	300,000	0			



TOTAL PROJECT COST: **\$300,000**

FUND: **Capital Improvement Reserve**
100
BUSINESS UNIT: **10056001**

PROJECT TYPE: **Rehabilitation**
CATEGORY: **Facility**

CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:

Central Library Remodel

FUNDING DEPARTMENT: *Library Services*

DEPT. PROJECT MGR: *Ron Hayden*

ESTIMATED SCHEDULE:

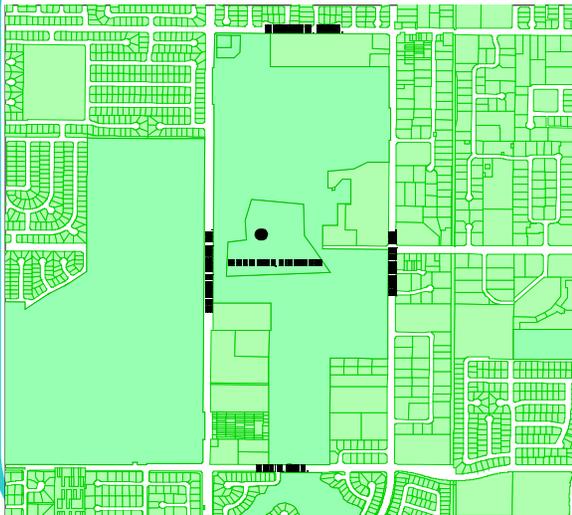
Design/Replace FY 05/06

PROJECT DESCRIPTION: *Remodel and refurbish the Central Library including new carpet, tile, furniture, paint, wall coverings, and restrooms.*

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	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
<i>Land Acquisition</i>					
<i>Design/Environmental</i>	30,000				
<i>Construction</i>					
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>	470,000				
TOTAL	500,000				

FUNDING SOURCES	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
<i>Capital Improve Reserv</i>	300,000				
<i>Library Devel. Fund</i>	100,000				
<i>Donations</i>	100,000				
TOTAL	500,000				



TOTAL PROJECT COST: \$ 500,000

FUND: Donations 119
 Capital Improvement Reserve 100
 Lib. Dev. Fund 302
BUSINESS UNIT: 10050002

PROJECT TYPE: Rehabilitation
CATEGORY: Facility

CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: *City Clerk Vault Sprinklers*

FUNDING DEPARTMENT: *Public Works*

DEPT. PROJECT MGR: *Eric Charlonne*

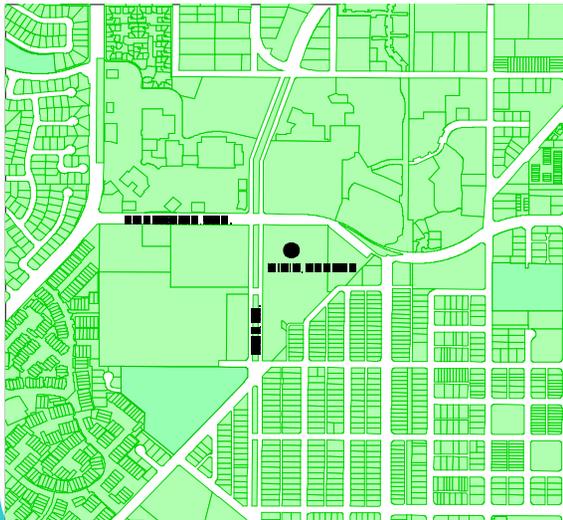
ESTIMATED SCHEDULE:
Design/Permint/Construction in FY 05/06

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

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

SOURCE DOCUMENT: *None*

PROJECT LOCATION



PROJECT COSTS	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
Land Acquisition					
Design/Environmental	7,500				
Construction	35,000				
Project Management	7,500				
Supplementals					
Other					
TOTAL	50,000				
FUNDING SOURCES	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
Capital Improvement Res	50,000				
Capital Improve Reserve					
TOTAL	50,000				



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

FUND: **Capital Improvement Reserve**
100

BUSINESS UNIT: **10087001**

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

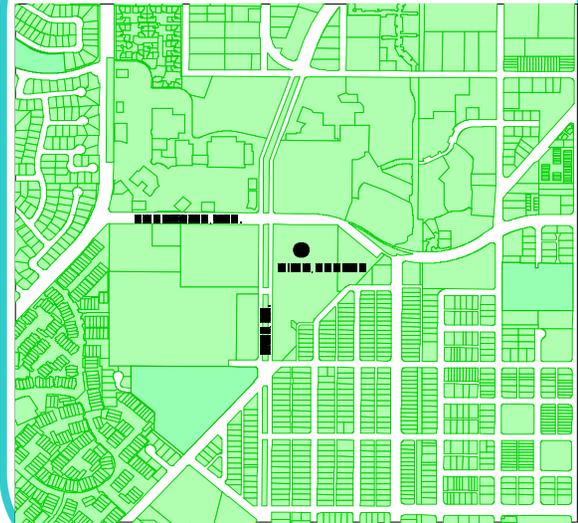
ESTIMATED SCHEDULE:
Design/Permit/Construction in FY 05/06

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 LOCATION



PROJECT COSTS	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
Land Acquisition					
Design/Enviromental	20,000				
Construction	350,000				
Project Management	50,000				
Supplementals	5,000				
Other					
TOTAL	425,000				

FUNDING SOURCES	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
Capital Improvement Res	425,000				
Capital Improve Reserve					
TOTAL	425,000				



TOTAL PROJECT COST: \$ 425,000

FUND: Capital Improvement Reserve
100

BUSINESS UNIT: 10087001

PROJECT TYPE: Rehabilitation

CATEGORY: Facility

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

PROJECT TITLE: Fire Station Renovations

FUNDING DEPARTMENT: Fire

DEPT. PROJECT MGR: Division
Chief/Operations Jacques Pelletier

ESTIMATED SCHEDULE:
FY 2005/06 and FY 2006/07

PROJECT LOCATION

Fire Station 1-Gothard,

18311 Gothard Street

Fire Station 2-Murdy,

16221 Gothard Street

Fire Station 3-Bushard,

19711 Bushard Street

Fire Station 4-Magnolia,

21411 Magnolia Street

Fire Station 5-Lake,

530 Lake Street

Fire Station 7-Warner,

3831 Warner Avenue

Fire Station 8-Heil,

5891 Heil Avenue

PROJECT DESCRIPTION: Rehabilitation, repair, and upgrade of seven (7) of the City's eight (8) fire stations. Critical improvements will 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; and 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 in need of repair, renovation, and reconfiguration.

SOURCE DOCUMENT: N/A

PROJECT COSTS	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
Land Acquisition	0	0			
Design/Environmental	137,680	22,960			
Construction	365,260	358,940			
Project Management	26,470	20,100			
Supplementals	0	0			
Other	0	0			
TOTAL	529,410	402,000			

FUNDING SOURCES	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
Capital Improve Reserve	21,591	8,589			
C.D.B.G. Fund	102,560	0			
FireMed Fund	327,006	157,276			
Redevelopment Fund	78,253	236,135			
TOTAL	529,410	402,000			



TOTAL PROJECT COST: \$931,410

FUND: Capital Improvement Reserve
General RDA 100
 Fire-Med 502
 CDBG 868

BUSINESS UNIT: 50265001

PROJECT TYPE: Rehabilitation

CATEGORY: Facility

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

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

PROJECT DESCRIPTION: *Install new carpeting in City Hall on third floor and in EOC.*

FUNDING DEPARTMENT: *Public Works*

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.*

DEPT. PROJECT MGR: *Jason Churchill*

SOURCE DOCUMENT: *N/A*

STIMATED SCHEDULE:
Complete August 06

PROJECT COSTS	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>	50,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>					
TOTAL	50,000				

**PROJECT LOCATION
Civic Center**



FUNDING SOURCES	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
<i>Capital Improvement Reserve</i>	50,000				
TOTAL	50,000				



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:
Police Dept. Lower Level Ceiling Rehabilitation

PROJECT DESCRIPTION: *Rehabilitate ceilings in Police Department lower level, including training rooms, by replacing existing acoustical tiles and light fixtures with new.*

PROJECT NEED: *Improve appearance of ceilings for visitors and employees by replacing aging, stained, and damaged tiles and light fixtures.*

SOURCE DOCUMENT: *N/A*

FUNDING DEPARTMENT: *Public Works*

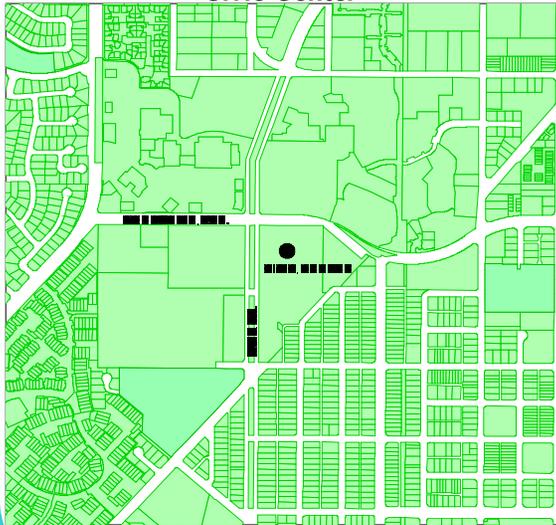
DEPT. PROJECT MGR: *Jason Churchill*

ESTIMATED SCHEDULE:
Complete July 06

PROJECT COSTS	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>	50,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>					
TOTAL	50,000				

FUNDING SOURCES	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
<i>Capital Improvement Reserve</i>	50,000				
TOTAL	50,000				

**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 FY 2005/2006
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE:
Civic Center Concrete and Deck Joint Replacement

PROJECT DESCRIPTION: *Refurbish Civic Center plaza areas by replacing damaged concrete and re-caulking deck joints.*

PROJECT NEED: *Improve appearance and pedestrian safety for Civic Center visitors and employees.*

SOURCE DOCUMENT: *N/A*

FUNDING DEPARTMENT: *Public Works*

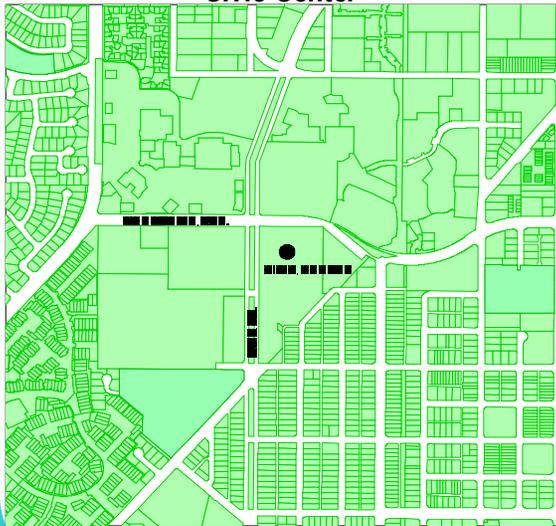
DEPT. PROJECT MGR: *Jason Churchill*

ESTIMATED SCHEDULE:
Complete FY 07/08

PROJECT COSTS	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>			50,000		
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>					
TOTAL			50,000		

FUNDING SOURCES	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
<i>Capital Improvement Reserve</i>			50,000		
TOTAL			50,000		

**PROJECT LOCATION
Civic Center**



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

FUND: **Capital Improvement Reserve**
100
BUSINESS UNIT: **10087003**

PROJECT TYPE: Major Maintenance

CATEGORY: Facility

**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.*

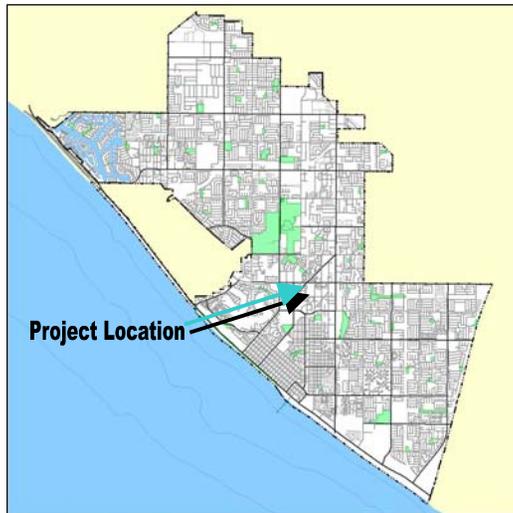
SOURCE DOCUMENT: *None*

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	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>	90,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>					
TOTAL	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				
TOTAL	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:
City Hall Basement Floor Tile Replacement

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

ESTIMATED SCHEDULE:
Complete 2/06

PROJECT DESCRIPTION: *Rehabilitate flooring in City Hall basement by removing existing ACM (asbestos-containing material) vinyl tiles and replacing with new floor tile.*

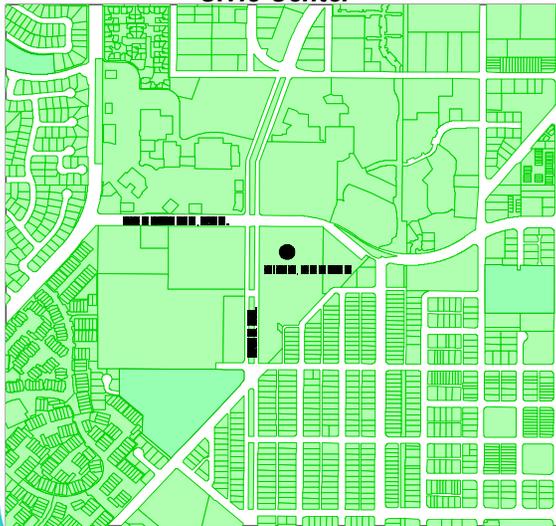
PROJECT NEED: *Improve appearance and cleanliness of flooring for City Hall visitors and employees.*

SOURCE DOCUMENT: *N/A*

PROJECT COSTS	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>	95,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>					
TOTAL	95,000				

FUNDING SOURCES	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
<i>Capital Improvement Reserve</i>	95,000				
TOTAL	95,000				

PROJECT LOCATION
Civic Center



TOTAL PROJECT COST: \$ **95,000**

FUND: **Capital Improvement Reserve**
100
BUSINESS UNIT: **10087003**

PROJECT TYPE: Rehabilitation
CATEGORY: Facility

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

PROJECT TITLE:

*Police Dept. Floor Tile Replacement -
Basement, 1st and 2nd Floors, and Lab*

PROJECT DESCRIPTION: *Remove existing vinyl floor tiles and replace with new tile*

PROJECT NEED: *Improve appearance and cleanliness of Police Dept. building for visitors and employees*

SOURCE DOCUMENT: *N/A*

FUNDING DEPARTMENT: *Public Works*

DEPT. PROJECT MGR: *Jason Churchill*

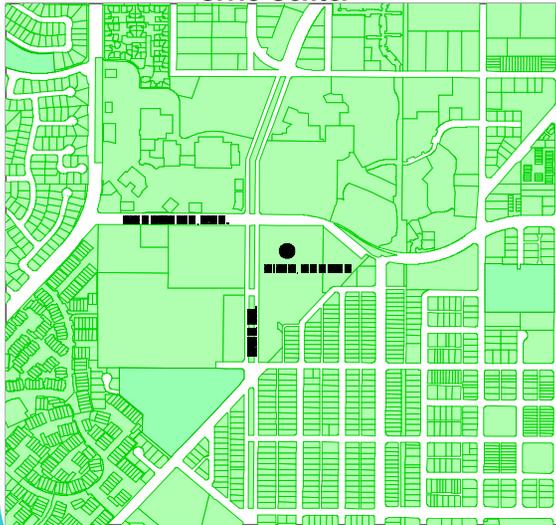
ESTIMATED SCHEDULE:

Construction completed during budget year

PROJECT COSTS	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>			60,000	95,000	
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>					
TOTAL			60,000	95,000	

FUNDING SOURCES	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
<i>Capital Improvement Reserve</i>			60,000	95,000	
TOTAL			60,000	95,000	

**PROJECT LOCATION
Civic Center**



TOTAL PROJECT COST: \$ **155,000**

FUND: **Capital Improvement Reserve**
100
BUSINESS UNIT: **10087003**

PROJECT TYPE: Rehabilitation

CATEGORY: Facility

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

PROJECT TITLE:
Police Dept. Roof Replacement

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

ESTIMATED SCHEDULE:
Complete May 06

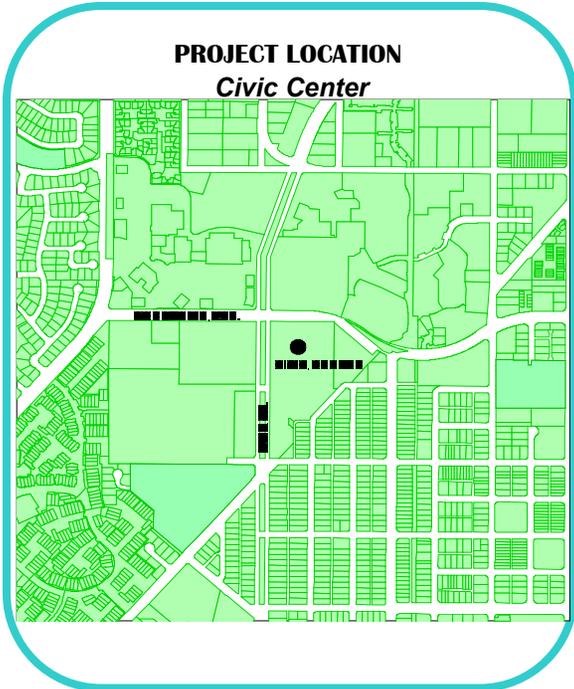
PROJECT DESCRIPTION: *Replace the 30-year old roof on the Police Department building.*

PROJECT NEED: *Reduce maintenance expense. The roof is at the end of its service life and requires replacement.*

SOURCE DOCUMENT: *N/A*

PROJECT COSTS	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>	100,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>					
TOTAL	100,000				

FUNDING SOURCES	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
<i>Capital Improvement Reserve</i>	100,000				
TOTAL	100,000				



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

FUND: **Capital Improvement Reserve**
100
BUSINESS UNIT: **10087003**

PROJECT TYPE: Major Maintenance
CATEGORY: Facility

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

PROJECT TITLE:
Curb Ramp Construction

PROJECT DESCRIPTION: *Construction of curb ramps at various locations throughout the City.*

FUNDING DEPARTMENT: *Public Works*

PROJECT NEED: *Will bring the City into compliance with Federal ADA requirements for handicap accessibility to public sidewalks and enable completion of resident-requested ramps.*

DEPT. PROJECT MGR: *Jason Churchill*

SOURCE DOCUMENT: *Curb Ramp Request List, CDBG Application for Funding 2005/2006*

ESTIMATED SCHEDULE: *Completion by Sept. 2006*

PROJECT COSTS	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>	110,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>					
TOTAL	110,000				

PROJECT LOCATION

Various Locations throughout the City



FUNDING SOURCES	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
<i>CDBG</i>	110,000				
TOTAL	110,000				



TOTAL PROJECT COST: **200,000**

FUND: **CDBG 05/06**
868

BUSINESS UNIT: **86890XXX**

PROJECT TYPE: **New Construction**

CATEGORY: **Neighborhood**

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

PROJECT TITLE:
Construction of Sidewalks, Curbs and Gutters on Rembrandt Dr. and B St.

PROJECT DESCRIPTION: *Construct sidewalks, curbs, and gutters on Rembrandt Drive and B Street*

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

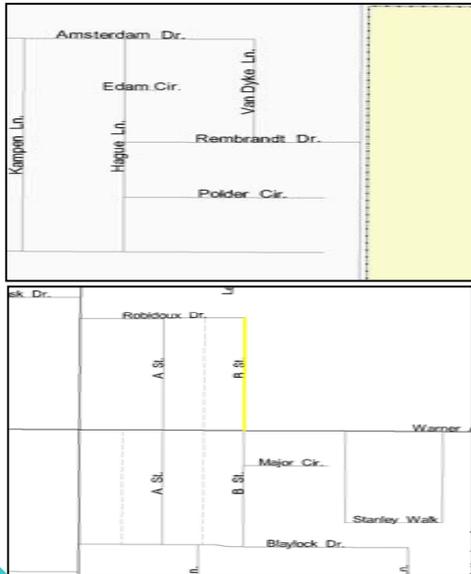
SOURCE DOCUMENT: *Tree Petition List, CDBG Application for Funding 2005/2006*

FUNDING DEPARTMENT: *Public Works*

DEPT. PROJECT MGR: *Jason Churchill*

ESTIMATED SCHEDULE: *Completion by Sept. 2006*

PROJECT LOCATION



PROJECT COSTS	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				
<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>CDBG 05/06</i>	150,000				
TOTAL	150,000				



TOTAL PROJECT COST: **150,000**

FUND: **CDBG 05/06**
868

BUSINESS UNIT: **86890XX**

PROJECT TYPE: **New Construction**

CATEGORY: **Neighborhood**

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

PROJECT TITLE:
Downtown Street Lighting Replacement

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

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.*

SOURCE DOCUMENT: *N/A*

FUNDING DEPARTMENT: *Public Works*

DEPT. PROJECT MGR: *Doug Kato*

ESTIMATED SCHEDULE: *Design complete 7/06. Bid 8/06. Award 10/06. Construct 12/06*

PROJECT COSTS	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
<i>Land Acquisition</i>					
<i>Design/Environmental</i>	30,000		30,000		30,000
<i>Construction</i>		320,000		320,000	
<i>Project Management</i>	180,000	20,000		20,000	
<i>Supplementals</i>		30,000		30,000	
<i>Other</i>					
TOTAL	210,000	370,000	30,000	370,000	30,000

FUNDING SOURCES	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
<i>Gas Tax</i>	210,000	370,000	370,000	370,000	370,000
TOTAL	210,000	370,000	370,000	370,000	370,000

PROJECT LOCATION



TOTAL PROJECT COST: **\$1,010,000**

FUND: **Gas Tax**
207
BUSINESS UNIT: **20790014**

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: *7 - Year Residential Pavement Program*

FUNDING DEPARTMENT: *Public Works*

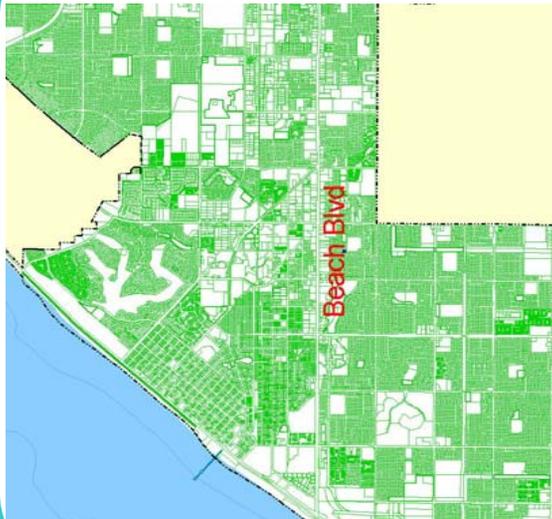
DEPT. PROJECT MGR: *Jason Churchill*

ESTIMATED SCHEDULE:
*October - Design
March - Bid
April - Start Construction*

PROJECT COSTS	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
<i>Land Acquisition</i>					
<i>Design/Enviromental</i>					
<i>Construction</i>	390,000	400,000	600,000	600,000	600,000
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>					
TOTAL	390,000	400,000	600,000	600,000	600,000

FUNDING SOURCES	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
<i>Gas Tax</i>	390,000	400,000	600,000	600,000	600,000
TOTAL	390,000	400,000	600,000	600,000	600,000

PROJECT LOCATION



TOTAL PROJECT COST: **2,590,000**

FUND: **Gas Tax**
207
BUSINESS UNIT: **20785417**

PROJECT TYPE: Rehabilitation
CATEGORY: Neighborhood

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

PROJECT TITLE:
Rehabilitation of Residential Tree Petition Streets

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

ESTIMATED SCHEDULE:
October - Design
March - Bid
April - Start Construction

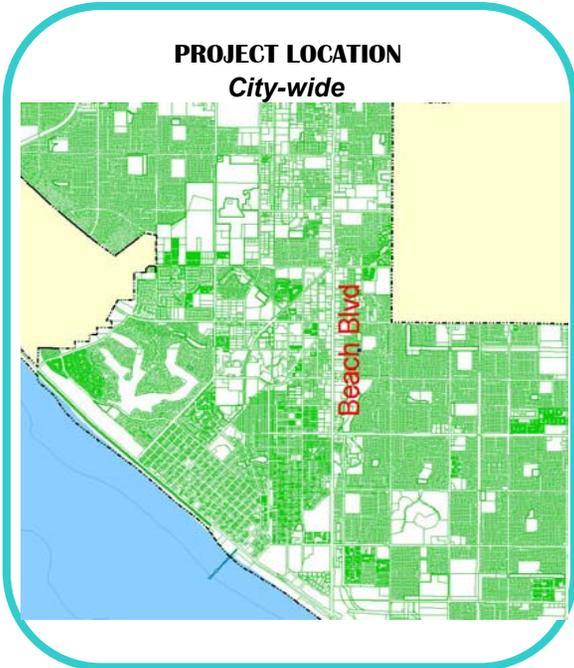
PROJECT DESCRIPTION: *Rehabilitation of roadway, curb, gutter, and sidewalk in conjunction with street tree removal and replacement on selected streets. 05/06 -- Brush Drive, Softwind Drive, Myrtle Drive*

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

SOURCE DOCUMENT: *Tree Petition List - Pedestrian Improvements*

PROJECT COSTS	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>	4,200,000	1,000,000	1,000,000	1,000,000	1,000,000
<i>Project Management</i>	50,000				
<i>Supplementals</i>					
<i>Other</i>					
TOTAL	4,250,000	1,000,000	1,000,000	1,000,000	1,000,000

FUNDING SOURCES	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
<i>Measure M</i>	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<i>Capital Improvement Reserve</i>	3,250,000				
TOTAL	4,250,000	1,000,000	1,000,000	1,000,000	1,000,000



TOTAL PROJECT COST: \$ 8,250,000

FUND: Measure M 213
Capital Improvement Reserve 100
BUSINESS UNIT: 21390004

PROJECT TYPE: Rehabilitation

CATEGORY: Neighborhood

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

PROJECT TITLE:
Blufftop Park Renovation

PROJECT DESCRIPTION: Removal and replacement of railing, portions of the walkway, and stairwells at Blufftop Park located between Ninth and Seapoint Streets. Landscaping improvements also to be added in select areas.

PROJECT NEED: Continual erosion of the bluffs and the ocean elements has impacted the walkways, stairways and the railing.

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

FUNDING DEPARTMENT: Com. Services

DEPT. PROJECT MGR: Dave Dominguez

ESTIMATED SCHEDULE:
Construction: Completed Sept. 2006

PROJECT COSTS	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
Land Acquisition					
Design/Environmental					
Construction	834,000				
Project Management					
Supplemental					
Other					
TOTAL	834,000				

PROJECT LOCATION



FUNDING SOURCES	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
State Prop 12	834,000				
TOTAL	834,000				



TOTAL PROJECT COST: \$ 834,000

FUND: Park Acq & Development 209
BUSINESS UNIT: 20945101

PROJECT TYPE: Rehabilitation

CATEGORY: Parks

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

PROJECT TITLE:
Edison Youth Sports Complex
Reconfiguration

FUNDING DEPARTMENT: Com. Services
DEPT. PROJECT MGR: Dave Dominguez

ESTIMATED SCHEDULE:
Plans and Specs: Completed Sept. 2006
Construction: 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 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
Land Acquisition					
Design/Environmental	215,000				
Construction		2,025,000			
Project Management		263,250			
Supplemental		202,500			
Other					
TOTAL	215,000	2,490,750			

FUNDING SOURCES	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
State Prop 40	53,295	1,244,655			
PAD	161,705	1,246,095			
TOTAL	215,000	2,490,750			



TOTAL PROJECT COST: \$ 2,705,750

FUND: Park Acq & Development
209

BUSINESS UNIT: 20945101

PROJECT TYPE: New Construction

CATEGORY: Parks

**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: Dave Dominguez

ESTIMATED SCHEDULE:
Design: Completed Sept. 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 go through a master plan process and development.

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

PROJECT COSTS	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
Land Acquisition					
Design/Environmental	75,000				
Construction					
Project Management					
Supplemental					
Other					
TOTAL	75,000				

FUNDING SOURCES	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
Park Acq & Development	75,000				
TOTAL	75,000				

PROJECT LOCATION



TOTAL PROJECT COST: \$ 75,000

FUND: Park Acq & Development
209
BUSINESS UNIT: 20945101

PROJECT TYPE: New Construction

CATEGORY: Parks

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

PROJECT TITLE:
Le Bard Park Improvements

FUNDING DEPARTMENT: Com. Services
DEPT. PROJECT MGR: Dave Dominguez

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.

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.

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

ESTIMATED SCHEDULE:
Design: Completed Sept 2006
Construction: Completed Sept. 2007

PROJECT COSTS	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
Land Acquisition					
Design/Environmental	100,000				
Construction		350,000			
Project Management		42,000			
Supplemental		17,500			
Other					
TOTAL	100,000	409,500			

PROJECT LOCATION



FUNDING SOURCES	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
Park Acq & Development	100,000	409,500			
TOTAL	100,000	409,500			



TOTAL PROJECT COST: \$509,500

FUND: Park Acquisition & Development
209

BUSINESS UNIT: 20945101

PROJECT TYPE: New Construction

CATEGORY: Parks

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

PROJECT TITLE:
Oak View Community Park Lighting

FUNDING DEPARTMENT: Com. Services
DEPT. PROJECT MGR: Dave Dominguez

ESTIMATED SCHEDULE:
Construction: Completed Sept. 2006

PROJECT DESCRIPTION: Installation of lighting and associated improvements on walkways and basketball court.
PROJECT NEED: Residents have expressed interest in using park facilities and walkways after dark. Walkways and basketball court are not adequately lighted, thereby limiting recreational and pedestrian usage. Lighting will enhance park security.
SOURCE DOCUMENT: 2005-06 Community Development Block Grant Program Recommendation

PROJECT LOCATION



PROJECT COSTS	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
Land Acquisition					
Design/Environmental					
Construction	40,000				
Project Management					
Supplemental					
Other					
TOTAL	40,000				

FUNDING SOURCES	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
CDBG Grant	40,000				
TOTAL	40,000				



TOTAL PROJECT COST: \$ **40,000**

FUND: CDBG 05/06
868
BUSINESS UNIT: 86845XXX

PROJECT TYPE: New Construction
CATEGORY: Parks

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

PROJECT TITLE:
Warner Lifeguard Dock Rehabilitation

FUNDING DEPARTMENT: Com. Services
DEPT. PROJECT MGR: Dave Dominguez

ESTIMATED SCHEDULE:
Construction completion by Dec. 2005

PROJECT DESCRIPTION: Replacement of dock, including electrical hook-ups and removal and replacement of fuel pump.

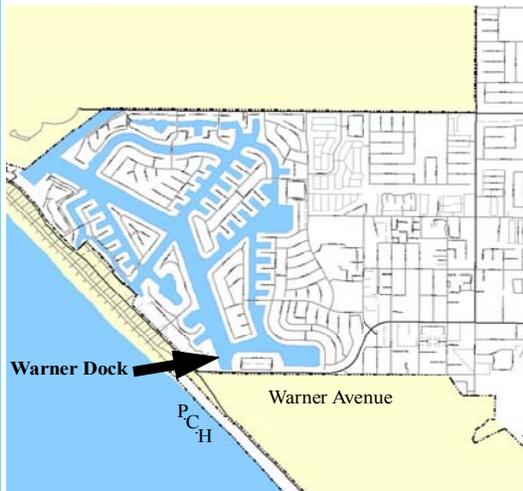
PROJECT NEED: The Lifeguard Dock is over 25 years old and in a deteriorated condition. The concrete decking is beyond repair; and much of the dock is not usable. Lifeguard vessels can no longer be tied to parts of this dock due to its condition.

SOURCE DOCUMENT: None

PROJECT COSTS	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
Land Acquisition					
Design/Environmental					
Construction	153,000				
Project Management					
Supplementals					
Other					
TOTAL	153,000				

FUNDING SOURCES	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
Capital Improvement					
Reserve	153,000				
TOTAL	153,000				

PROJECT LOCATION



TOTAL PROJECT COST: \$153,000

FUND: Capital Improvement Reserve
100
BUSINESS UNIT: 10045001

PROJECT TYPE: Rehabilitation

CATEGORY: Parks

**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: *Steve Krieger*

ESTIMATED SCHEDULE: *Begin Design in First Quarter of Fiscal Year 05/06 with Construction in Third Quarter.*

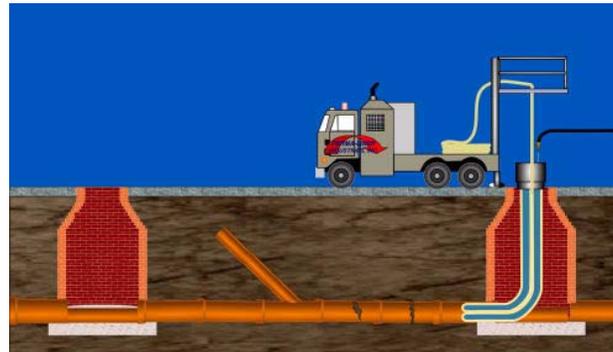
PROJECT COSTS	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
<i>Land Acquisition</i>					
<i>Design/Enviromental</i>	60,000	60,000	60,000	120,000	120,000
<i>Construction</i>	1,350,000	850,000	850,000	1,700,000	1,700,000
<i>Project Management</i>	85,000	85,000	85,000	170,000	170,000
<i>Supplementals</i>	5,000	5,000	5,000	10,000	10,000
<i>Other</i>					
TOTAL	1,500,000	1,000,000	1,000,000	2,000,000	2,000,000

FUNDING SOURCES	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
<i>Sewer Svc Fund</i>	750,000	1,000,000	1,000,000	2,000,000	2,000,000
<i>OCSD Grant</i>	750,000				
TOTAL	1,500,000	1,000,000	1,000,000	2,000,000	2,000,000

PROJECT LOCATION



Sewer CIP



TOTAL PROJECT COST: \$ 7,500,000

FUND: Sewer Svc Fund
511
BUSINESS UNIT: 51189002

PROJECT TYPE: Rehabilitation

CATEGORY: Sewer

CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Rebuild Sewer Lift Stations

PROJECT DESCRIPTION: Design Services for rebuild/rehabilitation of Edwards/Balmoral in FY 06/07 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

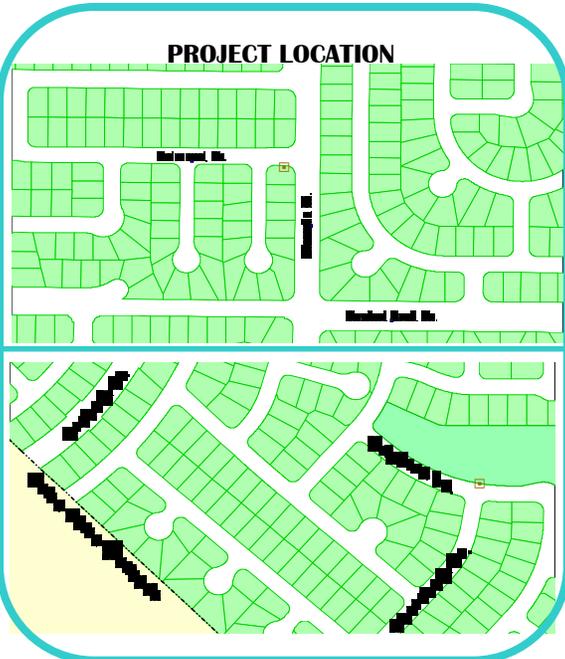
FUNDING DEPARTMENT: Public Works

DEPT. PROJECT MGR: Doug Erdman

ESTIMATED SCHEDULE: Design to begin First Quarter of Fiscal Year 05/06 with 9-12 month schedule

PROJECT COSTS	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
Land Acquisition					
Design/Environmental	200,000		600,000		600,000
Construction		3,050,000		3,050,000	
Project Management		400,000		400,000	
Supplementals		50,000		50,000	
Other					
TOTAL	200,000	3,500,000	600,000	3,500,000	600,000

FUNDING SOURCES	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
Sewer Svc Fund	200,000	3,500,000	600,000	3,500,000	600,000
TOTAL	200,000	3,500,000	600,000	3,500,000	600,000



TOTAL PROJECT COST: \$ 8,400,000

FUND: Sewer Svc Fund
511
BUSINESS UNIT: 51189001

PROJECT TYPE: Rehabilitation
CATEGORY: Sewer

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

PROJECT TITLE:

Warner Avenue Gravity Sewer Main

PROJECT DESCRIPTION: Construct a new gravity sewer main in Warner Avenue Between Los Patos and PCH by micro-tunneling in lieu of replacing two existing City lift stations.

PROJECT NEED: Project will increase capacity and eliminate the need for rebuilding and operating two sewer lift stations.

SOURCE DOCUMENT: 2003 Sewer Master Plan

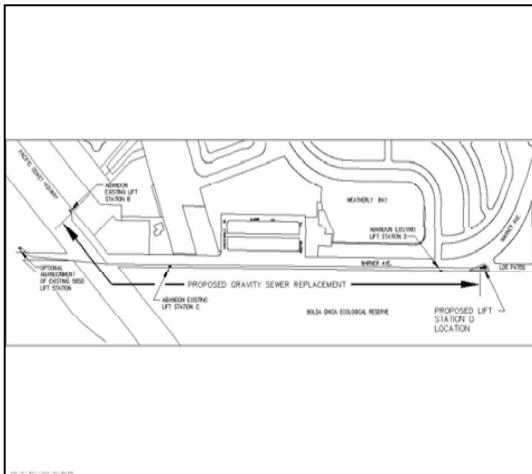
FUNDING DEPARTMENT: Public Works

DEPT. PROJECT MGR: Doug Erdman

ESTIMATED SCHEDULE: Design Complete. Construction to begin First Quarter of Fiscal Year 05/06 with 9-12 month schedule

PROJECT COSTS	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
Land Acquisition					
Design/Environmental					
Construction	6,440,000				
Project Management	450,000				
Supplementals	150,000				
Other					
TOTAL	7,040,000				

PROJECT LOCATION



FUNDING SOURCES	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
Sewer Svc Fund	7,040,000				
TOTAL	7,040,000				



TOTAL PROJECT COST: \$ 7,040,000

FUND: Sewer Svc Fund
511
BUSINESS UNIT: 51189001

PROJECT TYPE: New
CATEGORY: Sewer

CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Arterial Highway Rehabilitation

PROJECT DESCRIPTION: Rehabilitation of Arterial Highways Segments include: Bolsa Chica from Rancho to Warner; Graham from Bolsa to Edinger and Warner to Slater; Slater From Graham to Gothard and Beach to Newland; Springdale from Westminster to Bolsa and Edinger to Warner; Goldenwest from McFadden to Warner; Gothard from Edinger to Heil; Garfield from Beach to Newland; Adams from Newland to SA River Channel; Atlanta from Beach to Brookhurst; Brookhurst from PCH to Bushard; Bushard from Garfield to Atlanta

PROJECT NEED: Required to meet the goals of the adopted Pavement Management Plan
SOURCE DOCUMENT: 2002 Pavement Management Plan

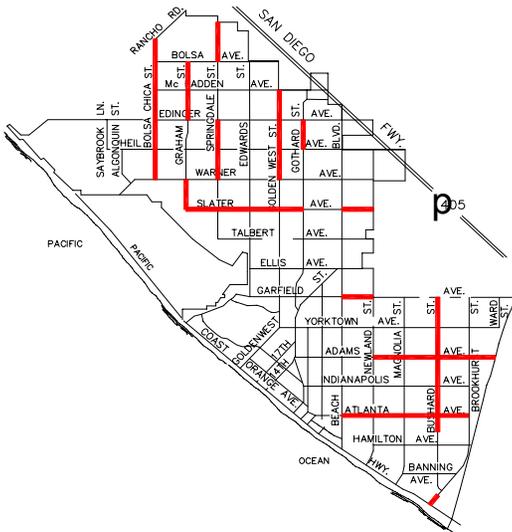
FUNDING DEPARTMENT: Public Works
DEPT. PROJECT MGR: Jo Claudio

ESTIMATED SCHEDULE: Construction to begin prior to end of Fiscal Year 05/06; Completion of projects each FY

PROJECT COSTS	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
Land Acquisition					
Design/Environmental	300,000	200,000	200,000	200,000	200,000
Construction	7,900,000	3,500,000	3,500,000	3,500,000	3,500,000
Project Management	400,000	250,000	250,000	250,000	250,000
Supplementals	50,000	50,000	50,000	50,000	50,000
Other					
TOTAL	8,650,000	4,000,000	4,000,000	4,000,000	4,000,000

FUNDING SOURCES	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
Gas Tax	4,300,000	2,000,000	2,000,000	2,000,000	2,000,000
AHRP Grant	2,800,000				
Measure M	750,000	2,000,000	2,000,000	2,000,000	2,000,000
Proposition 42	800,000				
TOTAL	8,650,000	4,000,000	4,000,000	4,000,000	4,000,000

PROJECT LOCATION



TOTAL PROJECT COST: \$ 24,650,000

Gas Tax 207
Measure M 213
BUSINESS UNIT: 20790008

PROJECT TYPE: Rehabilitation

CATEGORY: Arterial

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

PROJECT TITLE:
Beach-Taylor Frontage Landscaping

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

FUNDING DEPARTMENT: *Public Works*

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.*

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	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>	800,000				
<i>Project Management</i>	120,000				
<i>Supplementals</i>	20,000				
<i>Other</i>					
TOTAL	940,000				

PROJECT LOCATION



FUNDING SOURCES	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
<i>TEA Grant</i>	285,000				
<i>Gas Tax</i>	445,000				
<i>Water fund</i>	210,000				
TOTAL	940,000				



TOTAL PROJECT COST: \$ **940,000**

FUND: **TEA Grant 890**
BUSINESS UNIT: **89090001**

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	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
<i>Land Acquisition</i>					
<i>Design/Environmental</i>	50,000				
<i>Construction</i>	500,000				
<i>Project Management</i>	45,000				
<i>Supplementals</i>	5,000				
<i>Other</i>					
TOTAL	600,000				

FUNDING SOURCES	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
<i>TEA Grant</i>	375,000				
<i>Gas Tax</i>	225,000				
TOTAL	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:
Garfield Widening @ Delaware

PROJECT DESCRIPTION: Improvements to the Garfield Ave. and Delaware St. intersection; Widen to ultimate R/W, add sidewalks and through lanes, construct medians, storm drains and signal modification

PROJECT NEED: Intersection lacks sidewalks, drainage facilities, and has restricted sight distance

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

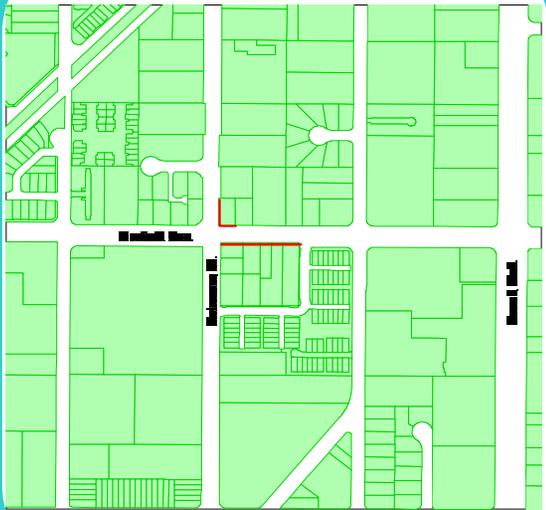
SOURCE DOCUMENT: General Plan - Circulation Element. Award of GMA grant for construction which has funding timeline.

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

PROJECT COSTS	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
Land Acquisition					
Design/Environmental	70,000				
Construction	590,000				
Project Management	77,000				
Supplementals	28,000				
Other					
TOTAL	765,000				

FUNDING SOURCES	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
GMA 6 Grant	590,000				
Traffic Impact Fee	175,000				
TOTAL	765,000				

PROJECT LOCATION



TOTAL PROJECT COST: \$ 765,000

FUND: Traffic Impact Fund
206
BUSINESS UNIT: 20690001

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

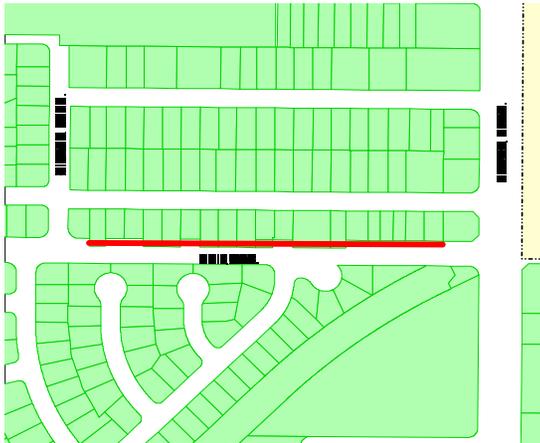
DEPT. PROJECT MGR: Todd Broussard

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

PROJECT COSTS	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
Land Acquisition		3,634,714			
Design/Environmental	210,000	20,000			
Construction			1,300,156		
Project Management			170,000		
Supplementals	10,000	10,000	65,000		
Other					
TOTAL	220,000	3,664,714	1,535,156		

FUNDING SOURCES	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
GMA 6 Grant		300,000			
MPAH (Grant)	105,000	1,657,487	650,078		
TIF	115,000	1,707,227	885,078		
TOTAL	220,000	3,664,714	1,535,156		

PROJECT LOCATION



TOTAL PROJECT COST: \$ 5,419,870

FUND: Traffic Impact Fund
206
BUSINESS UNIT: 20690001

PROJECT TYPE: New
CATEGORY: Arterial

**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.*

SOURCE DOCUMENT: *N/A*

FUNDING DEPARTMENT: *Public Works*

DEPT. PROJECT MGR: *Jo Claudio*

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

PROJECT COSTS	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
<i>Land Acquisition</i>					
<i>Design/Environmental</i>	20,000				
<i>Construction</i>	220,000				
<i>Project Management</i>					
<i>Supplementals</i>	10,000				
<i>Other</i>					
TOTAL	250,000				

FUNDING SOURCES	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
<i>Redevelopment Agency</i>	250,000				
TOTAL	250,000				

PROJECT LOCATION



TOTAL PROJECT COST: \$ 250,000

FUND: Redevelopment Agency

100

BUSINESS UNIT: 10090001

PROJECT TYPE: New

CATEGORY: Arterial

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

PROJECT TITLE:
New Traffic Signal Installations

FUNDING DEPARTMENT: Public Works
DEPT. PROJECT MGR: Doug Kato

ESTIMATED SCHEDULE: Design 3/06
Construction complete 9/06

PROJECT DESCRIPTION: Design and construct 3 new traffic signals each year based on the most recent Traffic Signal Priority List approved by the City Council.

PROJECT NEED: Improved traffic flow and traffic safety

SOURCE DOCUMENT: Traffic Signal Priority List

PROJECT COSTS	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
Land Acquisition					
Design/Environmental	45,000	45,000	45,000	45,000	45,000
Construction	625,000	300,000	300,000	300,000	300,000
Project Management	40,000	30,000	30,000	30,000	30,000
Supplementals	255,000	180,000	180,000	180,000	180,000
Other					
TOTAL	965,000	555,000	555,000	555,000	555,000

FUNDING SOURCES	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
Traffic Impact Fee	965,000	370,000	555,000	370,000	555,000
AQMD	0	185,000		185,000	
TOTAL	965,000	555,000	555,000	555,000	555,000

PROJECT LOCATION

Locations as identified in the Traffic Signal Priority List. FY 05/06 includes Newland/Hamilton signal, Beach/Taylor and Warner Fire Station



TOTAL PROJECT COST: \$ 3,185,000

FUND: Traffic Impact 206
AQMD 201
BUSINESS UNIT: 20690007

PROJECT TYPE: New

CATEGORY: Transportation

**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

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

SOURCE DOCUMENT: Signal Improvement Program (SIP) grant

FUNDING DEPARTMENT: Public Works

DEPT. PROJECT MGR: Doug Kato

ESTIMATED SCHEDULE:
Study complete by August 07

PROJECT COSTS	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
Land Acquisition					
Design/Environmental					
Construction					
Project Management					
Supplementals					
Other		150,000			
TOTAL		150,000			

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

FUNDING SOURCES	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
SIP Grant		120,000			
AQMD		30,000			
TOTAL		150,000			



TOTAL PROJECT COST: \$ 150,000

FUND: OCTA
873
BUSINESS UNIT: 87390009

PROJECT TYPE: New
CATEGORY: Transportation

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

PROJECT TITLE:
City Entry Sign @ PCH

PROJECT DESCRIPTION: Design and install City entry sign northbound on Pacific Coast Highway near City Limits

FUNDING DEPARTMENT: Public Works
DEPT. PROJECT MGR: Bob Stachelski

PROJECT NEED: This project has been supported by several community members as a means of appropriately identifying the entry to the city consistent with treatments for other major entry points.

SOURCE DOCUMENT: N/A

ESTIMATED SCHEDULE: Design complete 3/06. Construction 9/06

PROJECT COSTS	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
Land Acquisition					
Design/Environmental	3,000				
Construction	15,000				
Project Management	1,000				
Supplementals	2,000				
Other					
TOTAL	21,000				

PROJECT LOCATION



FUNDING SOURCES	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
General Fund CIP	21,000				
TOTAL	21,000				



TOTAL PROJECT COST: \$21,000

FUND: General Fund CIP
301
BUSINESS UNIT: 30187018

PROJECT TYPE: New
CATEGORY: Transportation

**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*
DEPT. PROJECT MGR: *R. Stachelski*

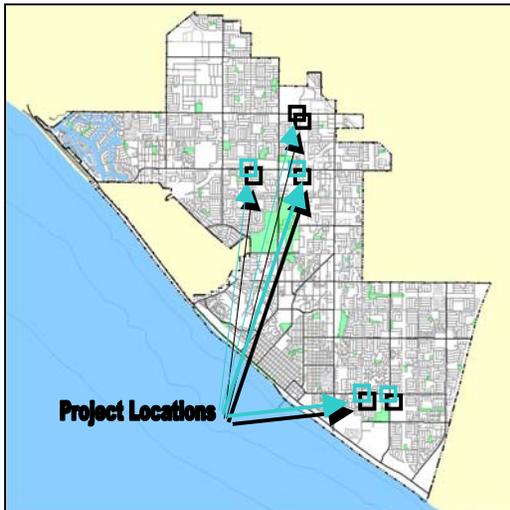
PROJECT NEED: *Fully protected left turn signals improve traffic safety. Grants for 90% of project cost will be provided through the Federal Hazard Elimination Safety (HES) Program.*

SOURCE DOCUMENT:

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

PROJECT COSTS	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
<i>Land Acquisition</i>					
<i>Design/Environmental</i>	25,000				
<i>Construction</i>	340,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>	20,000				
TOTAL	385,000				

PROJECT LOCATION



FUNDING SOURCES	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
<i>HES Grant</i>	364,500				
<i>Gas Tax</i>	20,500				
TOTAL	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:
*Intelligent Transportation Systems
Deployment Phase 1*

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.*

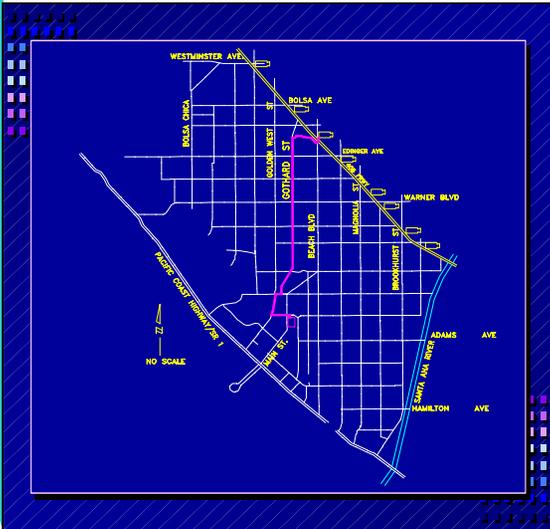
FUNDING DEPARTMENT: *Public Works*
DEPT. PROJECT MGR: *Doug Kato*

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*

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

PROJECT COSTS	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>	1,500,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>					
TOTAL	1,500,000				

PROJECT LOCATION



FUNDING SOURCES	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
<i>ITS Federal Grant</i>	1,500,000				
TOTAL	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:
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 intersection to complete communications link.

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

SOURCE DOCUMENT:

PROJECT COSTS	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
Land Acquisition					
Design/Environmental		10,000			
Construction		80,000			
Project Management		8,000			
Supplementals		5,000			
Other					
TOTAL		103,000			

FUNDING SOURCES	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
AQMD		103,000			
TOTAL		103,000			

PROJECT LOCATION



TOTAL PROJECT COST: \$103,000

FUND: AQMD
201
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: Doug Kato

ESTIMATED SCHEDULE: Design complete
9/06. Construction 1/07

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 has been experienced signal to "black outs" or emergency flashing red operation at a very 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 COSTS	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
Land Acquisition					
Design/Environmental	20,000				
Construction		100,000			
Project Management		12,000			
Supplementals		50,000			
Other					
TOTAL	20,000	162,000			

FUNDING SOURCES	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
Gas Tax	20,000	162,000			
TOTAL	20,000	162,000			

PROJECT LOCATION



TOTAL PROJECT COST: \$182,000

FUND: Gas Tax
207
BUSINESS UNIT: 20790007

PROJECT TYPE: Major Maintenance

CATEGORY: Transportation

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

PROJECT TITLE:
PCH Pedestrian Bridge Façade Lettering

PROJECT DESCRIPTION: *Design and install City of Huntington Beach lettering or similar on facade of existing pedestrian bridge. Project includes processing approvals through Caltrans and DRB.*

PROJECT NEED: *This project has been identified as being desirable by several community interests.*

SOURCE DOCUMENT: *N/A*

FUNDING DEPARTMENT: *Public Works*
DEPT. PROJECT MGR: *Bob Stachelski*

ESTIMATED SCHEDULE: *Design complete 2/06. Construction 9/06*

PROJECT COSTS	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
<i>Land Acquisition</i>					
<i>Design/Environmental</i>	2,000				
<i>Construction</i>	8,000				
<i>Project Management</i>	500				
<i>Supplementals</i>	500				
<i>Other</i>					
TOTAL	11,000				

FUNDING SOURCES	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
<i>Capital Improvement Reserve</i>	11,000				
TOTAL	11,000				

PROJECT LOCATION



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

FUND: Capital Improvement Reserve
BUSINESS UNIT: 10085301

PROJECT TYPE: New
CATEGORY: Transportation

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

PROJECT TITLE:
PCH CCTV Cameras

FUNDING DEPARTMENT: Public Works
DEPT. PROJECT MGR: Doug Kato

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

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.

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

SOURCE DOCUMENT: N/A

PROJECT COSTS	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
Land Acquisition					
Design/Environmental	15,000				
Construction	224,215				
Project Management	5,000				
Supplementals					
Other					
TOTAL	244,215				

FUNDING SOURCES	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
OCTA Grant	191,172				
AQMD	53,043				
TOTAL	244,215				

PROJECT LOCATION



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

FUNDING DEPARTMENT: Public Works
DEPT. PROJECT MGR: Doug Kato

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

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

PROJECT COSTS	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				
<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:
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

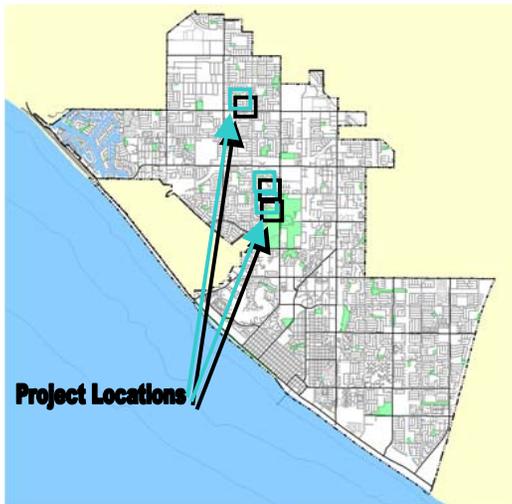
DEPT. PROJECT MGR: Doug Kato

ESTIMATED SCHEDULE: Design complete February 2006, Construction June 2006

PROJECT COSTS	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
Land Acquisition					
Design/Environmental	22,000				
Construction	94,500				
Project Management	6,000				
Supplementals	22,000				
Other					
TOTAL	144,500				

FUNDING SOURCES	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
SR2S Grant	130,050				
Gas Tax	14,450				
TOTAL	144,500				

PROJECT LOCATION



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: Doug Kato

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 COSTS	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
Land Acquisition					
Design/Enviromental	8,000				
Construction	60,000				
Project Management	3,000				
Supplementals	15,000				
Other					
TOTAL	86,000				

FUNDING SOURCES	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
SR2S Grant	76,860				
Gas Tax	9,140				
TOTAL	86,000				

PROJECT LOCATION



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: Doug Kato

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	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
Land Acquisition					
Design/Enviromental	20,000				
Construction	173,000				
Project Management	6,500				
Supplementals	50,000				
Other					
TOTAL	249,500				

FUNDING SOURCES	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
SR2S Grant	224,550				
Gas Tax	24,950				
TOTAL	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:
TSCOUP III, IV & V

FUNDING DEPARTMENT: *Public Works*
DEPT. PROJECT MGR: *Doug Kato*

ESTIMATED SCHEDULE: *Installation complete by January 2006*

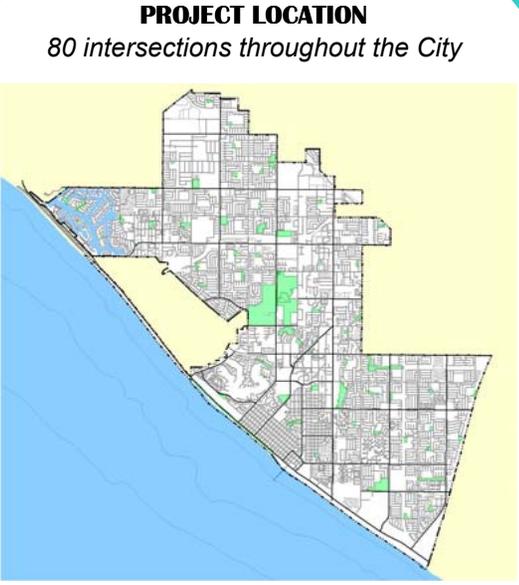
PROJECT DESCRIPTION: Change out old traffic signal controller hardware at 20 intersections.

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	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>	750,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>					
TOTAL	750,000				

FUNDING SOURCES	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
<i>TSCOUP Grant</i>	600,000				
<i>Measure M</i>	150,000				
TOTAL	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

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*

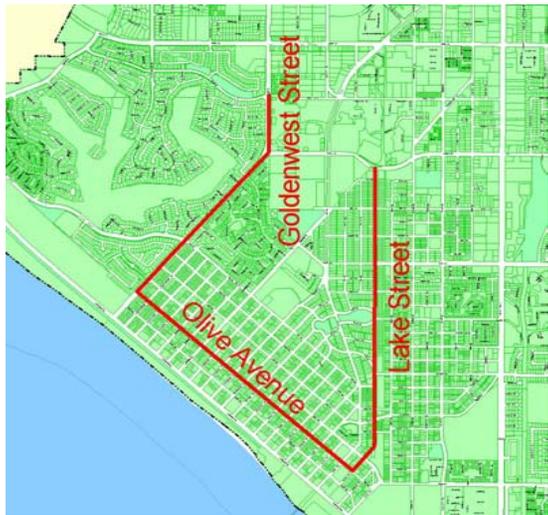
FUNDING DEPARTMENT: *Public Works*

DEPT. PROJECT MGR: *Andrew Ferrigno*

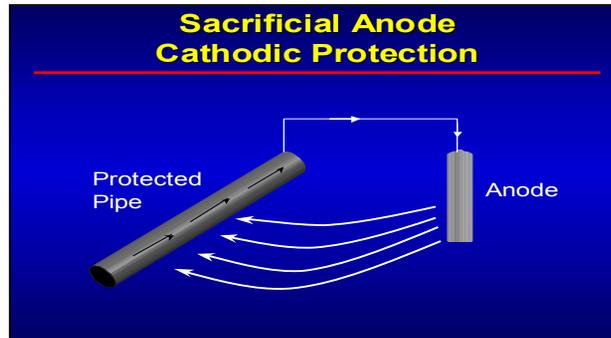
ESTIMATED SCHEDULE:
Construction Complete FY 05/06

PROJECT COSTS	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
<i>Land Acquisition</i>					
<i>Design/Environmental</i>	\$150,000				
<i>Construction</i>		\$800,000	\$800,000		
<i>Project Management</i>		\$150,000	\$150,000		
<i>Supplementals</i>		\$50,000	\$50,000		
<i>Other</i>					
TOTAL	\$150,000	\$1,000,000	\$1,000,000		

PROJECT LOCATION



FUNDING SOURCES	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
<i>Water Master Plan</i>	\$150,000	\$1,000,000	\$1,000,000		
TOTAL	\$150,000	\$1,000,000	\$1,000,000		



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:
City-Wide Distribution Improvements

PROJECT DESCRIPTION: *To replace all aged appurtenances and valves throughout the City.*

PROJECT NEED: *On-going need to replace existing appurtenances Citywide because of corrosion and age.*

SOURCE DOCUMENT: *Routine water system maintenance*

FUNDING DEPARTMENT: *Public Works*

DEPT. PROJECT MGR: *Andrew Ferrigno*

ESTIMATED SCHEDULE:
Construction complete by end of each FY

PROJECT COSTS	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>		\$500,000	\$500,000	\$500,000	\$500,000
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>					
TOTAL		\$500,000	\$500,000	\$500,000	\$500,000

FUNDING SOURCES	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
<i>Water Fund CIP</i>		\$500,000	\$500,000	\$500,000	\$500,000
TOTAL		\$500,000	\$500,000	\$500,000	\$500,000

PROJECT LOCATION

Various Loc. Along Transmission Mains



Water CIP



66

TOTAL PROJECT COST: **2,000,000**

FUND: **Water Fund CIP**
506
BUSINESS UNIT: **50691025**

PROJECT TYPE: *Rehabilitation*

CATEGORY: *Water*

Distribution Improvements

CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Pipeline Corrosion Control and Appurtenance Replacement on 36-inch & 42-inch Transmission Main

PROJECT DESCRIPTION: This project is a major component of the 2000 Water Master Plan, for the extension of life of the existing 36-inch and 42-inch transmission main. It includes installing Cathodic Protection systems along the existing pipeline, installing and/or rehabilitating valves, as well as reconstructing all appurtenances

FUNDING DEPARTMENT: Public Works

DEPT. PROJECT MGR: Duncan Lee

PROJECT NEED: To defer the need to replace costly transmission mains. 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

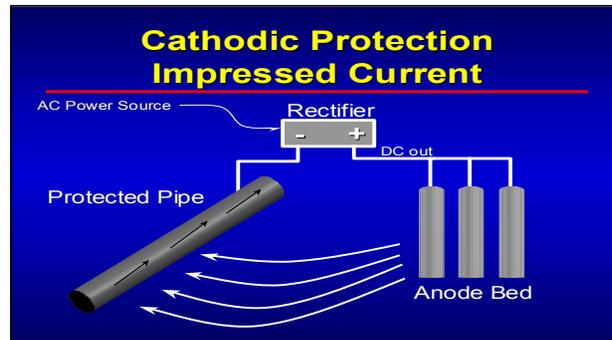
ESTIMATED SCHEDULE:
Construction complete FY 05/06

PROJECT COSTS	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
Land Acquisition					
Design/Environmental					
Construction	\$4,500,000				
Project Management	\$500,000				
Supplementals	\$225,000				
Other					
TOTAL	\$5,225,000				

PROJECT LOCATION



FUNDING SOURCES	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
Water Master Plan	\$4,225,000				
Water Fund CIP	\$1,000,000				
TOTAL	\$5,225,000				



TOTAL PROJECT COST: \$ 5,225,000

FUND: Water Fund 506
Water Master Plan 507

BUSINESS UNIT: 50791017

PROJECT TYPE: Rehabilitation
CATEGORY: Water

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

PROJECT TITLE:
Water Facilities Security Improvements

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

ESTIMATED SCHEDULE: *Design 05-06:
Begin construction 05-06, complete 06-07*

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

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/enhancements. As part of the ongoing update of the Water Master Plan, an engineering study of security needs, along with cost estimates, was performed.*

SOURCE DOCUMENT: *2005 Water Master Plan Update and Water System Vulnerability Assessment*

PROJECT LOCATION

Water production and facilities located throughout the City.



PROJECT COSTS	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
<i>Land Acquisition</i>					
<i>Design/Environmental</i>	\$90,000				
<i>Construction</i>	\$498,000				
<i>Project Management</i>		\$50,000			
<i>Supplementals</i>		\$100,000			
<i>Other</i>					
TOTAL	\$588,000	\$150,000			

FUNDING SOURCES	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
<i>Water Master Plan</i>	\$588,000	\$150,000			
TOTAL	\$588,000	\$150,000			



TOTAL PROJECT COST: \$ **738,000**

FUND: **Water Master Plan**
507
BUSINESS UNIT: **50791017**

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

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

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

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

ESTIMATED SCHEDULE:
Construction Complete within FY 05/06

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*

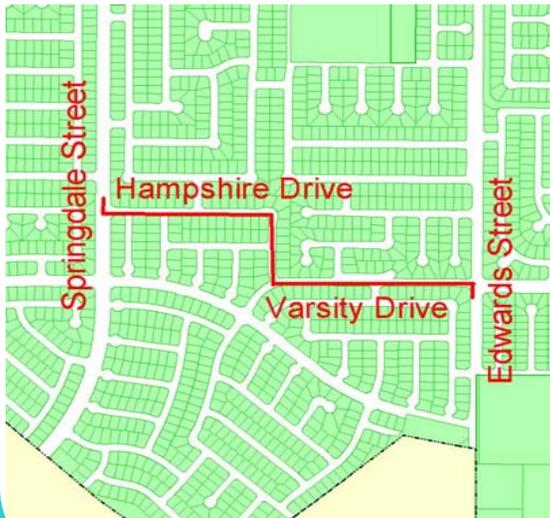
PROJECT NEED: *To prevent future leakage in this residential area*

SOURCE DOCUMENT: *Required maintenance*

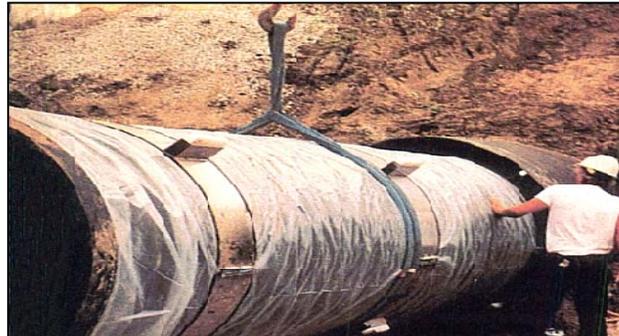
PROJECT COSTS	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
<i>Land Acquisition</i>					
<i>Design/Environmental</i>					
<i>Construction</i>	\$1,500,000				
<i>Project Management</i>	\$100,000				
<i>Supplementals</i>	\$50,000				
<i>Other</i>					
TOTAL	\$1,650,000				

FUNDING SOURCES	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
<i>Water Fund CIP</i>	\$1,650,000				
TOTAL	\$1,650,000				

PROJECT LOCATION



Water CIP



69

TOTAL PROJECT COST: \$ 1,650,000

FUND: Water CIP
506
BUSINESS UNIT: 50691006

PROJECT TYPE: Rehabilitation

CATEGORY: Water

SlipLining 42" Main

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

PROJECT TITLE:
Southeast Reservoir and Transmission Main

FUNDING DEPARTMENT: *Public Works*

DEPT. PROJECT MGR: *Debbie De Bow*

ESTIMATED SCHEDULE: *Entitlement and Design in FY 06/07. Construction FY 07/08*

PROJECT DESCRIPTION: *This project is a major component of the 2000 Water Master Plan, to begin conceptual planning and entitlements for a future reservoir in the Southeast area of Huntington Beach. Property for the reservoir has been purchased from AES.*

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.*

SOURCE DOCUMENT: *Per December 2000 Water Master Plan*

PROJECT LOCATION



PROJECT COSTS	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 10/11
Land Acquisition					
Design/Environmental		\$350,000			
Construction	\$100,000		\$9,000,000		
Project Management			\$800,000		
Supplementals			\$200,000		
Other					
TOTAL	\$100,000	\$350,000	\$10,000,000		

FUNDING SOURCES	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 10/11
Water Master Plan	\$100,000	\$350,000	\$10,000,000		
TOTAL	\$100,000	\$350,000	\$10,000,000		



TOTAL PROJECT COST: \$ 10,450,000

FUND: Water Master Plan
507
BUSINESS UNIT: 50791040

PROJECT TYPE: New

CATEGORY: Water

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

PROJECT TITLE:
Utilities Yard Improvements

PROJECT DESCRIPTION: *Upgrades and addition 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 need upgrades and new facilities to accommodate staff and equipment.*

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

FUNDING DEPARTMENT: *Public Works*

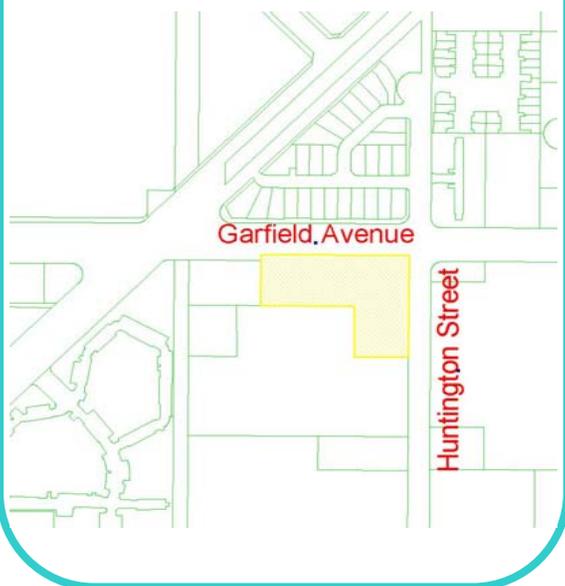
DEPT. PROJECT MGR: *Howard Johnson*

ESTIMATED SCHEDULE: *Phase I
Construction, Complete Study, Concept
Approval, Start Design 05-06; Construction
06-07 through 07-08*

PROJECT COSTS	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
<i>Land Acquisition</i>					
<i>Design/Environmental</i>	\$850,000				
<i>Construction</i>	\$500,000	\$2,500,000	\$6,000,000		
<i>Project Management</i>					
<i>Supplementals</i>	\$50,000				
<i>Other</i>					
TOTAL	\$1,400,000	\$2,500,000	\$6,000,000		

FUNDING SOURCES	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
Water Fund CIP (80%)	\$1,130,000	\$2,000,000	\$4,800,000		
Sewer Service Fund (20%)	\$270,000	\$500,000	\$1,200,000		
TOTAL	\$1,400,000	\$2,500,000	\$6,000,000		

PROJECT LOCATION



Water CIP



71

TOTAL PROJECT COST: \$ 9,900,000

FUND: Water Fund CIP 506
Sewer Service 511
BUSINESS UNIT: 50687001
51185201

PROJECT TYPE: New
CATEGORY: Water

Utilities Yard

**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*

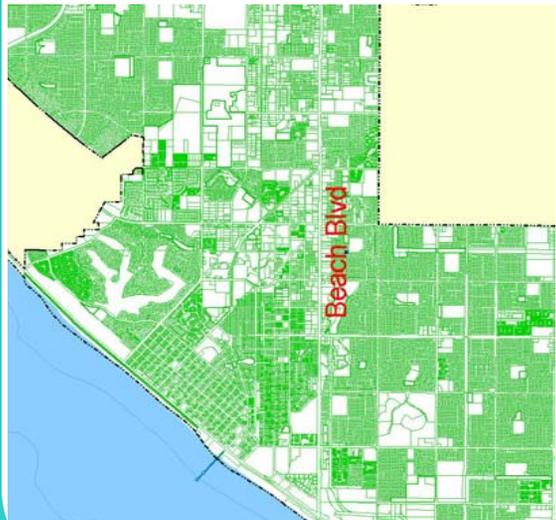
FUNDING DEPARTMENT: *Public Works*

DEPT. PROJECT MGR: *Duncan Lee*

ESTIMATED SCHEDULE:
Construction complete by end of each FY

PROJECT COSTS	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
<i>Land Acquisition</i>					
<i>Design/Environmental</i>		\$200,000	\$200,000	\$200,000	\$200,000
<i>Construction</i>	\$2,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
<i>Project Management</i>	\$250,000	\$225,000	\$225,000	\$225,000	\$225,000
<i>Supplementals</i>	\$100,000	\$75,000	\$75,000	\$75,000	\$75,000
<i>Other</i>					
TOTAL	\$2,350,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

PROJECT LOCATION
Various Loc. in the City



FUNDING SOURCES	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
<i>Water Fund CIP</i>	\$2,350,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
TOTAL	\$2,350,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000



TOTAL PROJECT COST: \$ 10,350,000

FUND: Water Fund CIP
506
BUSINESS UNIT: 50691006

PROJECT TYPE: Rehabilitation

CATEGORY: Water

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

PROJECT TITLE:

Well No. 8 Irrigation Project

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*

FUNDING DEPARTMENT: *Public Works*

DEPT. PROJECT MGR: *Howard Johnson /
Debbie De Bow*

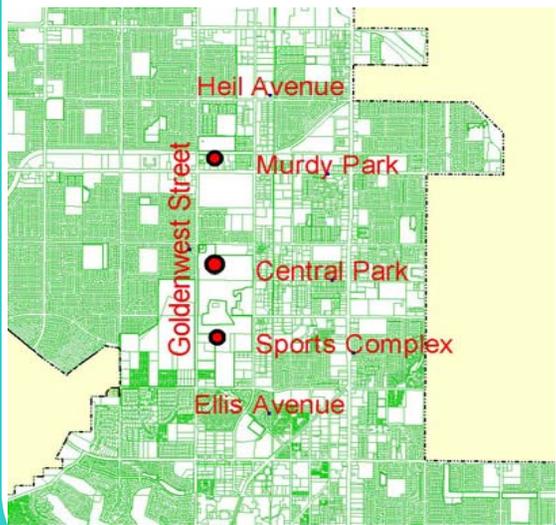
ESTIMATED SCHEDULE:

Construction complete by September 2006

PROJECT COSTS	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>	\$90,000				
<i>Project Management</i>	\$10,000				
<i>Supplementals</i>					
<i>Other</i>					
TOTAL	\$100,000				

FUNDING SOURCES	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
<i>Water Fund CIP</i>	\$100,000				
TOTAL	\$100,000				

PROJECT LOCATION



TOTAL PROJECT COST: **100,000**

FUND: **Water Fund CIP
506**

BUSINESS UNIT: **50691024**

PROJECT TYPE: *Rehabilitation*

CATEGORY: *Water*

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

PROJECT TITLE: Chlorine Containment at Well No. 13

PROJECT DESCRIPTION: Purchase one-ton chlorine containment vessel and construct facilities (crane and other appurtenances) at Well 13.

PROJECT NEED: The well currently is supplied with 150 gallon capacity chlorine containment vessels. The well's capacity dictates that a one-ton unit be added.

SOURCE DOCUMENT: 2000 Water Master Plan

FUNDING DEPARTMENT: Public Works

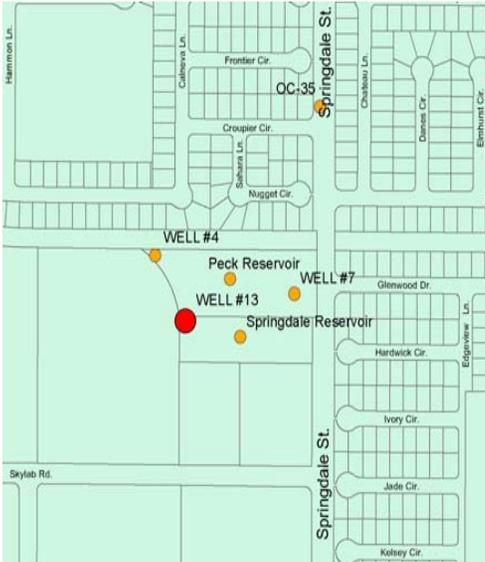
DEPT. PROJECT MGR: Jay Kleinheinz

ESTIMATED SCHEDULE: Completion February 2006

PROJECT COSTS	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
Land Acquisition					
Design/Environmental	\$50,000				
Construction	\$200,000				
Project Management					
Supplementals					
Other					
TOTAL	\$250,000				

FUNDING SOURCES	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10
Water Master Plan	\$250,000				
TOTAL	\$250,000				

PROJECT LOCATION



TOTAL PROJECT COST: \$ 250,000

FUND: Water Master Plan
507
BUSINESS UNIT: 50791010

PROJECT TYPE: New Construction

CATEGORY: Water