



**CITY OF HUNTINGTON BEACH  
SUPPLEMENTAL COMMUNICATION**  
Joan L. Flynn, City Clerk  
Office of the City Clerk

**TO:** Honorable Mayor and City Councilmembers  
**FROM:** Joan L. Flynn, City Clerk *JLF*  
**DATE:** 8/4/2014  
**SUBJECT:** SUPPLEMENTAL COMMUNICATIONS FOR THE AUGUST 4, 2014, CITY COUNCIL MEETING/PFA MEETING

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Attached are Supplemental Communications to the City Council (received after distribution of the Agenda Packet):

**Study Session**

**#1.** PowerPoint communication submitted by Travis Hopkins, Director of Public Works, dated August 4, 2014, entitled *FY 2014/2015 Capital Improvement Program (CIP)* and the Proposed Capital Improvement Program for Fiscal Year 2014/2015 through 2018/2019.

**#2.** PowerPoint communication submitted by Lori Ann Farrell, Director of Finance, dated August 4, 2014, entitled *Fiscal Year 2014/15 Proposed Budget*.

**CONSENT CALENDAR**

**#7.** Communication submitted by Michele Warren, Director of Human Resources, dated August 4, 2014, adding a new Attachment (#3 MEO Salary Schedule Effective 9-27-2014) to the staff report.

# CITY OF HUNTINGTON BEACH PUBLIC WORKS DEPARTMENT



## FY 2014/2015 CAPITAL IMPROVEMENT PROGRAM (CIP)



# 13/14 MAJOR ACCOMPLISHMENTS

## COMPLETED OVER \$25M IN INFRASTRUCTURE IMPROVEMENTS!!!

- \$1 M Emergency Sewer Siphon Repair (Brookhurst/Indianapolis)



- National Public Works Week Open House



# 13/14 MAJOR ACCOMPLISHMENTS

Algonquin Sewer  
Lift Station



Beach Parking Lot  
Rehabilitation



# 13/14 MAJOR ACCOMPLISHMENTS



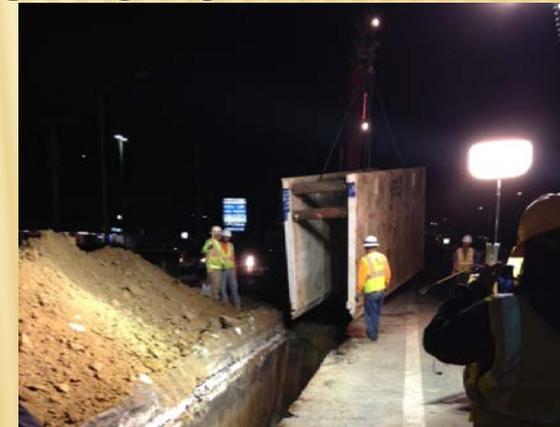
- Sunset Beach Watermain Improvements



- Beach Boulevard Sewer Replacement

- Projects Under Construction:

- Arterial Rehabilitation
- Residential Overlay and Tree Petition
- Warner Avenue Gravity Sewer



# CAPITAL IMPROVEMENT PROGRAM



## ➤ Budget

➤ New Appropriations:	\$42.8M
➤ Continuing Appropriations:	<u>\$9.3M</u>
Total	\$52.1M

## ➤ Funding sources include:

- General Fund
- Enterprise Funds (*Water and Sewer*)
- Special Revenue Funds (*Measure M, Gas Tax, Prop 42, AQMD, Park Development*)
- Grants (*Federal, State, & OCTA*)



# CIP PROJECTS BY CATEGORY

❖ Drainage & Storm Water	\$200k
❖ Facilities	\$1.5M
❖ Neighborhood	\$3M
❖ Parks and Beaches	\$22M
❖ Sewer	\$2.5M
❖ Streets & Transportation	\$9.1 M
❖ Water	\$4.5M



# FUNDING SOURCES

❖ Grants/Donations/Other	\$18.9M
❖ General Fund	\$6.3M
❖ Water Funds	\$4.5M
❖ Gas Tax	\$2.9M
❖ Sewer Funds	\$2.5M
❖ Infrastructure Fund	\$1.2M
❖ Measure M	\$2.2M
❖ Proposition 42	\$2.1M
❖ Park Funds	\$1.6M

# DRAINAGE & STORM WATER \$200K

PW Fact-Maintain over 130 miles of storm drain lines and associated pumps stations and water quality features

- ❖ Heil Pump Station-\$2.5M
  - State/Federal Grant pending  
(Currently in FY 15/16)
- ❖ NW Catch Basin Retrofit, \$200k
  - Install Filters to treat urban runoff.

Future Heil Pump Station



# FACILITIES \$1.5M

PW Fact-Maintain over 2.5 million square feet of facilities such as City Hall, libraries, fire stations, community centers, senior centers, etc.



- ❖ Central Library-Materials Handling System \$125k
- ❖ Central Library-Interior Renovation \$75k
- ❖ Downtown Parking Structure Improvements \$100k
- ❖ Facilities Needs Assessment \$100k

# FACILITIES \$1.5M

- ❖ Fire Station 8 (Heil) Renovation \$200k
- ❖ Lifeguard & Jr. Guard HQ Rollup Door Replacement \$50k
- ❖ Police Gun Range Feasibility Study \$30k
- ❖ Police Lobby Security Improvements \$250k
- ❖ Police Lobby ADA Improvements \$75k
- ❖ Pier Piling Maintenance \$200k
  - \$200k/year for 5 years for a total of \$1M
- ❖ Various Roof Replacements \$300k
  - ❖ Lake FS, Magnolia FS, and PTL Building

Heil Fire Station



Pier Piling Maintenance



# NEIGHBORHOOD \$3M

PW Fact—Maintain over 320 miles of residential streets

- ❖ Concrete Replacement \$250k
- ❖ Residential Streets Overlay/Slurry – Zone 8 \$2.1M
- ❖ Tree Petition Streets (*Angler Ln. & Palisade Dr.*) \$650k

Residential Street – Before



Residential Street – After



# PARKS AND BEACHES \$22.5M

PW Fact—Maintain over 70 parks and 760 acres

- ❖ Arena Soccer Turf Replacement \$170k
- ❖ Central Park Underground Electrical Upgrades \$300k
- ❖ Re-Use of Former Gun Range \$50k
- ❖ Huntington Harbour Dredging Study \$40k
- ❖ Lebard Park Property Acquisition \$667k
- ❖ Worthy Park Construction \$1.3M
- ❖ Senior Center \$19.5M

LeBard Park



Worthy Park



# SENIOR CENTER FEATURES



- **37,000 SF Building**
- **Large Multi-Purpose Room**
- **Exercise Room**
- **Classrooms**
- **Staff Offices**
- **Transportation Office**
- **Meals Program**
- **Computer Training Room**
- **Game Room**

# SENIOR CENTER-GREEN ELEMENTS

- Interior materials and finishes
- Energy systems performance
- Energy conservation in lighting and appliances
- Indoor air quality
- Drought tolerant landscaping and water efficient irrigation system
- Recycled construction materials
- Exterior paint and roofing material
- Compliance w/ CalGreen building code
- LEED - 4 Levels of LEED Certification
  - Certified (26-32 points), Silver (33-38 points), Gold (39-51 points), Platinum (52-69 points)
  - Certified at 27 points



# SENIOR CENTER – PROJECT COSTS

<b>Soft Costs</b>	
■ Additional A&E; Testing/Inspection	\$850,000
■ Construction Management	\$650,000
<b><u>Sub-Total:</u></b>	<b>\$1,500,000</b>
<b>Direct Costs</b>	
■ Building & On-Site Construction	\$16,000,000
■ Off-Site Construction	\$800,000
■ FF&E	\$500,000
<b><u>Sub-Total:</u></b>	<b>\$17,300,000</b>
■ Contingencies	\$2,700,000
<b>Project Total</b>	<b>\$21,500,000</b>

# SENIOR CENTER - SCHEDULE

July

- Public Works Commission Approved CIP
  - With the recommendation to delay Senior Center and Gun Range Feasibility Study until City addresses their unfunded liabilities

Aug

- Public Hearing and Council Authorization for Bonds
- Council Award Construction Management Contract

Sep

- Council Authorization to Advertise for Construction Bids

Oct

- Open Construction Bids/Bid Review

Nov

- November 11<sup>th</sup> Bond Closing and Financing Available
- November 17<sup>th</sup> Council Award Construction Contract (18 Month Contract)

# SEWER IMPROVEMENTS \$2.5M

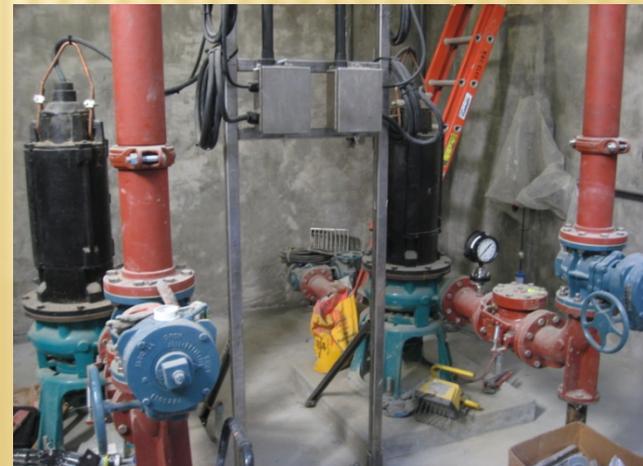
PW Fact—Maintain 360 miles of sewer lines and 28 lift stations

- ❖ Sewer Lining – Various Locations \$350k
- ❖ Sewer Lift Station Improvements \$2.1M
  - ❖ Trinidad LS Construction
  - ❖ Edgewater LS Design

Sewer Lining



Sewer Lift Station



# STREETS & TRANSPORTATION \$9.1M

PW Fact—Maintain over 100 miles or arterial streets and over 150 signalized intersections and 3,700 street lights

- ❖ Arterial Rehabilitation \$3.3M
  - Indianapolis(Mag to Brook), Lake(Ind to Adams), & Main(York to Garfield)
- ❖ Gothard St. and Center Ave. Rehab \$1.4M
- ❖ Atlanta Ave. Widening \$1.6M
- ❖ Bridge Rehabilitation Program \$2.3M
  - BPMP (*Magnolia, and Brookhurst*)

Arterial Rehab – Before



Arterial Rehab – After



# STREETS & TRANSPORTATION

(CONTINUED)

- ❖ Intersection Improvements \$50k
  - Ellis/Main
  
- ❖ Traffic Signal Interconnect Projects \$12k
  - Newland (Warner to Ellis) (*Design*)
  
- ❖ Traffic Signal Projects \$369k
  - Bolsa Chica/Pearce (*Design*)
  - Main/Utica (*Design*)
  - Goldenwest/Heil (*Design*)
  - Gothard/Center (*Design*)
  - Gothard/Slater (*Design*)
  - Main/Adams (*Design*)
  - Main/Florida (*Construction*)
  - Newland/Ellis (*Design*)
  - Newland/Slater (*Design*)
  
- ❖ Utica Bicycle Boulevard \$75k
  - Design

# STREETS & TRANSPORTATION

(CONTINUED)

❖ How are we doing?

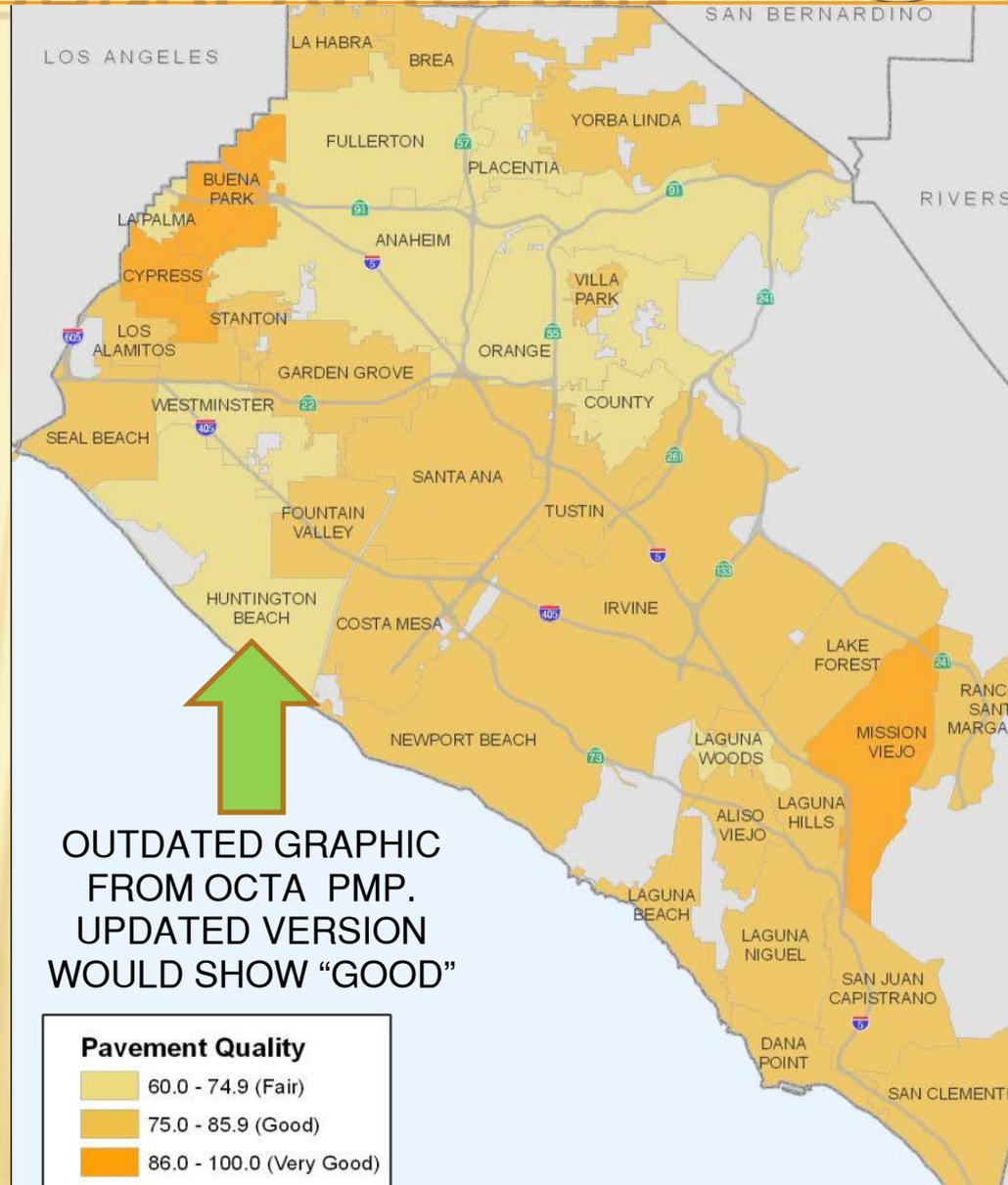
Condition	PCI Range	MPAH	Locals	Total Mi.	% of Network
Very Good	(86-100)	55.1	160.9	216.0	45%
Good	(75-85)	57.1	45.9	103.0	21%
Fair	(60-74)	27.3	48.1	75.4	16%
Poor	(41-59)	18.3	44.0	62.3	13%
Very Poor	(0-40)	9.6	19.6	29.2	6%
		<b>167.4</b>	<b>318.5</b>	<b>485.9</b>	

Rank	Fiscal Year					
	2003	2006	2008	2010	2012	2014
MPAH	54.1	64.2	69.7	73.4	76.4	76.5
Local	68.1	64.0	62.6	71.6	72.1	78.7
Citywide	63.1	64.1	65.1	72.3	73.5	77.9

# STREETS & TRANSPORTATION

How does our PCI compare to the rest of the County?

Overall County = 77.8  
 City = 76.5



OUTDATED GRAPHIC FROM OCTA PMP. UPDATED VERSION WOULD SHOW "GOOD"

Pavement Quality	
	60.0 - 74.9 (Fair)
	75.0 - 85.9 (Good)
	86.0 - 100.0 (Very Good)

# WATER IMPROVEMENTS \$4.5M

PW Fact – Deliver 9.5 billion gallons of water/year (72% from our 10 wells) and maintain 650 miles of pipeline, 4 reservoirs and booster stations

- ❖ Watermain Distribution - Var. Loc. \$800k
- ❖ Corrosion Control - Var. Loc. \$100k
- ❖ Water Production Imp. – Var. Loc \$450k
- ❖ Water Engineering Studies \$200k
- ❖ Water Facilities Security \$750k
- ❖ Water Main Replacement \$1.1M
- ❖ Well No. 8 Irrigation Project \$100k
- ❖ Well No. 9 Treatment \$1.0M



# UNFUNDED/DEFERRED PROJECT LIST

- ❖ Total of \$58 million in project needs
  - ❖ Drainage/Stormwater \$15M
  - ❖ Facilities \$1M
  - ❖ Neighborhood \$1M
  - ❖ Parks and Beaches \$5M
  - ❖ Streets and Transportation \$36M

# TIMELINE OF PROPOSED BUDGET/CIP FOR FY 2014/15



## ❖ July

- ❖ 7/23 Public Works Commission Approved CIP
  - ❖ Approved with the recommendation to delay Senior Center and Gun Range Feasibility Study until City addresses unfunded Liabilities
- ❖ 7/22 Conformance with GP finding by Planning Comm.

## ❖ August

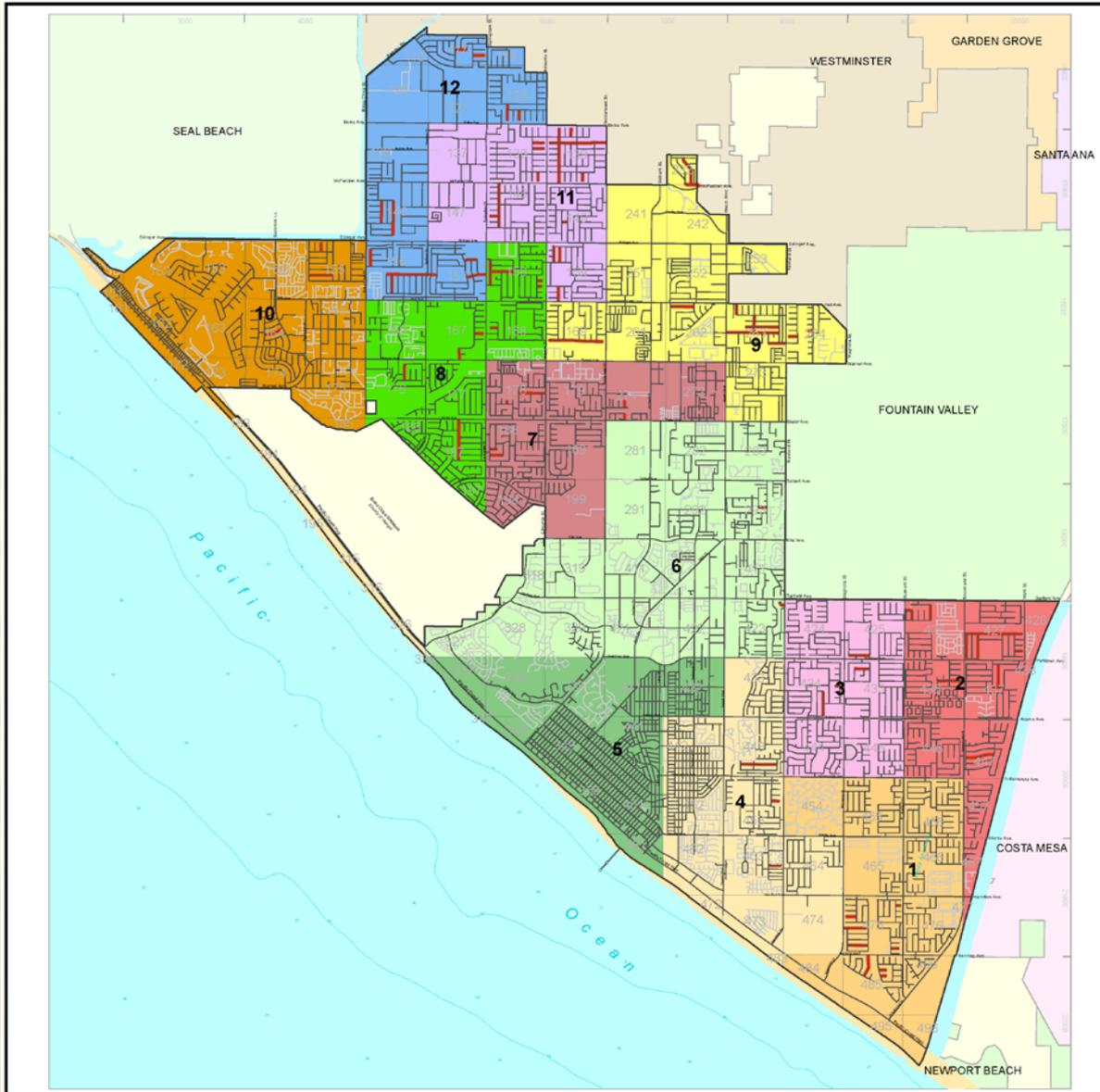
- ❖ 8/4 City Council Study Session

## ❖ September

- ❖ Budget Public Hearing September 2

# QUESTIONS?

# MAINTENANCE ZONES



## Public Works Maintenance Zones *City of Huntington Beach*



### Maintenance Zone / Year

- Zone 1 / TBD
- Zone 2 / TBD
- Zone 3 / TBD
- Zone 4 / 2011-12
- Zone 5 / TBD
- Zone 6 / TBD
- Zone 7 / 2012-13
- Zone 8 / 2014-15
- Zone 9 / TBD
- Zone 10 / TBD
- Zone 11 / 2013-14
- Zone 12 / 2015-16

- Public Streets
- Other Streets
- Tree Pulling

- City Boundary
- Harbor/Channel/River
- Beaches
- Reporting District Gridlines
- Subdivs
- Street Block Ranges
- Various Depth Soundings
- Maintenance Zone Numbers



# CITY OF HUNTINGTON BEACH

## CAPITAL IMPROVEMENT PROGRAM

*Fiscal Years 2014/15 through 2018/19*

### **Introduction**

The Capital Improvement Program (CIP) identifies major public improvements to the city's infrastructure over the next five years and includes new projects and upgrades to existing facilities of \$50,000 or more. Funding will be authorized for the first year of the program upon adoption of the Fiscal Year 2014/15 budget. Future years include planned programs and are described more generally. The CIP is a comprehensive document that includes projects with unexpended funds from the previous year.



### **Organization of the CIP**

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



### **CIP Goals**

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

### **CIP Preparation Process**

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

ensure conformance with the General Plan. The final CIP is adopted by the City Council with the budget.



## CIP FUNDING SOURCES

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

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



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

## **SPECIAL REVENUE FUNDS**

### **Air Quality Fund 201**

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

### **Traffic Impact Fund 206**



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

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

### **Gas Tax Fund 207**

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



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

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

### **Measure M2 Fund 213**

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



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

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

## **ENTERPRISE FUNDS**

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

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

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

The Water Master Plan (WMP), adopted in 1990 and updated in 2000 and 2005, recommends new facilities to provide the city with adequate water production and storage capabilities. The majority of projects included in the WMP are complete, including three storage reservoirs, three water wells, and various pipeline improvements. In the next two years, the WMP focus is on corrosion control and transmission main improvements. Design and construction of the Southeast Reservoir, booster station and transmission lines is planned during the next ten years. The WMP was updated during Fiscal Year 12-13.

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

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



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

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

### **GRANTS AND MINOR CIP FUNDS**

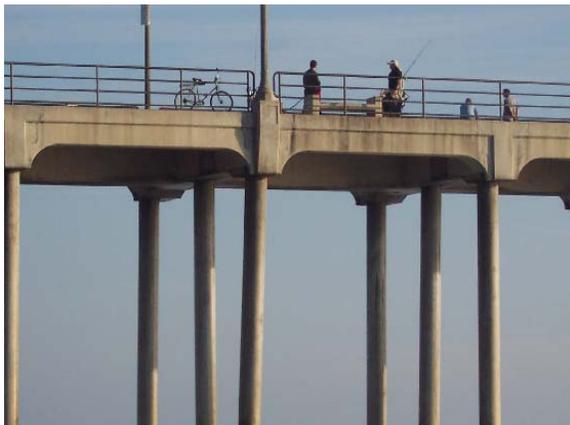
Each year, Departments' staff apply for and receive various grant awards. The CIP document includes only grant funds that assist in developing or improving the infrastructure. By pursuing grant opportunities, the City is able to maximize local project funds. The following grants are providing funding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

- Community Development Block Grant (CDBG) *Sidewalk, curb, and gutter construction in enhancement areas; community center renovations and citywide Americans with Disabilities Act (ADA) improvements*
- Safe Neighborhood, Parks, Clean Water, and Coastal Protection Bond Acts *Urban runoff diversion and water quality projects; park improvements*
- OCTA Competitive Measure M2 Grants *Capacity improvement projects of major intersections*
- Federal Hazard Mitigation Grant *to mitigate flooding potential by reconstruction of a storm drain pump station*
- Federal Transit Authority Grant *to improve multi-modal mobility of vehicles, pedestrians and bicyclists*
- Federal Hazard Elimination Safety (HES)

- Traffic signal modifications to include left turn arrows at intersections*
- Federal Highway Bridge Replacement Rehabilitation (HBRR) and Bridge Preventative Maintenance Program (BPMP) Grants *used to extend useful life of the City's bridges.*
  - Safe Routes to Schools Grant *to address traffic safety issues near schools*
  - Highway Safety Improvement Program (HSIP) *to help fund traffic signal modifications at several major intersections.*

## CIP CATEGORIES

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



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

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

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

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

construction the second year. Ten stations have been rebuilt since 2000.



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

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

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

## Capital Improvement Program

### *Fiscal Year 2014/15*

In Fiscal Year 2014/15, new improvements totaling approximately \$43 million are proposed, which includes \$21.5 million estimated cost of constructing a new Senior Center. It is anticipated that approximately \$9.3 million in continuing appropriations for projects approved last year will be brought forward into the new fiscal year. The primary funding sources for capital projects remain restricted revenue funds and enterprise funds such as water, sewer and street funds. The General Fund will provide \$6.3 million for infrastructure improvements in FY 2014/15.

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

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

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

Park projects include replacement of the Arena Soccer artificial turf, replacement of high voltage electrical transformers and high voltage wiring in Central Park, LeBard Park acquisition, Huntington Harbour dredging study, conceptual plan for development of the former gun range site and the aforementioned construction of the new Senior Center.

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

**City of Huntington Beach Capital Improvement Program**

***New Appropriations Fiscal Year 2014/15***

Fiscal Year 2014/15	Park Funds	General Fund	Infrastructure Fund	Grants/Other Funds	Measure M	Gas Tax	TIF	Prop 42	Sewer Funds	Water Funds
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**DRAINAGE & STORM WATER**

Northwest Catch Basin Retrofit Project - Phase II	\$200,000			\$200,000						
<b>TOTAL</b>	<b>\$200,000</b>			<b>\$200,000</b>						

**FACILITIES**

Library Automated Materials Handling System Replacement	\$125,500		\$125,500							
Central Library Interior Renovation	\$75,000		\$75,000							
Downtown Parking Structure Improvements	\$100,000		\$100,000							
Facilities Needs Assessment	\$100,000		\$100,000							
Fire Station 8-Heil Renovation	\$190,900		\$190,900							
Gun Range Site Feasibility Study	\$30,000		\$30,000							
Police Department and Lobby Security Project	\$250,000		\$250,000							
Police Dept. Main Lobby ADA Improvements	\$75,000			\$75,000						
Pier Piling Inspection Cleaning and Maintenance Lifeguard and Junior Lifeguard Headquarters Rollup	\$200,000		\$200,000							
Door Replacement	\$50,000		\$50,000							
Various Roof Replacements	\$300,000		\$300,000							
<b>TOTAL</b>	<b>\$1,496,400</b>		<b>\$1,421,400</b>	<b>\$75,000</b>						

**NEIGHBORHOOD**

Concrete Replacement	\$250,000		\$250,000							
Residential Overlay Zone 8	\$2,100,000							\$2,100,000		
Residential Tree Petition	\$650,000					\$650,000				
<b>TOTAL</b>	<b>\$3,000,000</b>		<b>\$250,000</b>			<b>\$650,000</b>		<b>\$2,100,000</b>		

**PARKS AND BEACHES**

Arena Soccer Artificial Turf Field Replacement	\$170,000			\$170,000						
Replace Central Park Electrical Transformers and High Voltage Wiring	\$300,000		\$300,000							
Gun Range Development Conceptual Plan	\$50,000			\$50,000						
Huntington Harbour Study	\$40,000		\$40,000							
LeBard Park Property Acquisition	\$667,000	\$333,500	\$333,500							
New Senior Center	\$19,465,935		\$3,000,000		\$16,465,935					
Worthy Park Reconfiguration - Phase I	\$1,300,000	\$1,300,000								
<b>TOTAL</b>	<b>\$21,992,935</b>	<b>\$1,633,500</b>	<b>\$3,673,500</b>	<b>\$170,000</b>	<b>\$16,515,935</b>					

**SEWER**

Sewer Lining	\$350,000								\$350,000	
Sewer Lift Station Reconstruction	\$2,100,000								\$2,100,000	
<b>TOTAL</b>	<b>\$2,450,000</b>								<b>\$2,450,000</b>	

**City of Huntington Beach Capital Improvement Program**  
**New Appropriations Fiscal Year 2014/15**

Fiscal Year 2014/15	Park Funds	General Fund	Infrastructure Fund	Grants/Other Funds	Measure M	Gas Tax	TIF	Prop 42	Sewer Funds	Water Funds
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**STREETS & TRANSPORTATION**

Arterial Rehabilitation	\$3,306,442	\$1,000,000		\$106,442	\$2,200,000					
Atlanta Avenue Widening	\$1,600,000		\$1,000,000				\$600,000			
Install Signal at Bolsa Chica/Pearce & Modify Existing Signal at Main/Utica/17th	\$24,000			\$21,600		\$2,400				
Bridge Preventative Maintenance	\$2,336,000			\$1,862,671		\$473,329				
Signal Modification at Goldenwest/Heil	\$12,000			\$10,800		\$1,200				
Gothard St. and Center Ave. Rehabilitation	\$1,400,000					\$1,400,000				
Signal Modification at Gothard/Center	\$12,000			\$10,800		\$1,200				
Signal Modification at Gothard/Slater	\$12,000			\$10,800		\$1,200				
Signal Replacement at Main/Adams	\$5,000					\$5,000				
Ellis/Main Traffic Channelization Modifications	\$50,000						\$50,000			
Main/Florida Signal Equipment Replacement	\$285,000					\$285,000				
Signal Modification at Newland/Ellis	\$12,000			\$10,800		\$1,200				
Install Signal Interconnect Conduit/Cable on Newland between Warner & Ellis	\$12,000			\$10,800		\$1,200				
Signal Modification at Newland/Slater	\$12,000			\$10,800		\$1,200				
Utica Bicycle Boulevard from Main to Beach	\$75,000					\$75,000				
<b>TOTAL</b>	<b>\$9,153,442</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$2,055,513</b>	<b>\$2,200,000</b>	<b>\$2,247,929</b>	<b>\$650,000</b>			

**WATER**

Water Distribution System Improvements	\$800,000									\$800,000
Water System Corrosion Control	\$100,000									\$100,000
Water Production System Improvements	\$450,000									\$450,000
Water Engineering Studies	\$200,000							\$50,000		\$150,000
Water Facilities Security Improvements	\$750,000									\$750,000
Water Main Replacements	\$1,100,000									\$1,100,000
Well No. 8 Irrigation	\$100,000									\$100,000
Well No. 9 Treatment	\$1,000,000									\$1,000,000
<b>TOTAL</b>	<b>\$4,500,000</b>								<b>\$50,000</b>	<b>\$4,450,000</b>

<b>CIP TOTAL</b>	<b>\$42,792,777</b>	<b>\$1,633,500</b>	<b>\$6,344,900</b>	<b>\$1,170,000</b>	<b>\$18,846,448</b>	<b>\$2,200,000</b>	<b>\$2,897,929</b>	<b>\$650,000</b>	<b>\$2,100,000</b>	<b>\$2,500,000</b>	<b>\$4,450,000</b>
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**City of Huntington Beach Capital Improvement Program**  
**Continuing Appropriations Fiscal Year 2014/15**

Fiscal Year 2014/15	Park Funds	General Fund	Infrastructure Fund	Grants/Other Funds	Measure M	Gas Tax	TIF	Prop 42	Sewer Funds	Water Funds
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**DRAINAGE & STORM WATER**

Heil Pump Station Relocation			\$2,352,300							
<b>TOTAL</b>			<b>\$2,352,300</b>							

**FACILITIES**

Library Automated Materials Handling System Replacement		\$127,200								
Main Street Library ADA Improvements		\$125,230		\$125,230						
<b>TOTAL</b>		<b>\$252,430</b>	<b>\$127,200</b>	<b>\$125,230</b>						

**NEIGHBORHOOD**

Pedestrian Crossing at Bella Terra / Boardwalk		\$100,000		\$100,000						
Sunset Beach Improvements		\$100,000	\$100,000							
<b>TOTAL</b>		<b>\$200,000</b>	<b>\$100,000</b>	<b>\$100,000</b>						

**PARKS AND BEACHES**

Bartlett Park Phase I	\$130,000	\$130,000								
Huntington Central Park Permanent Parking Lot	\$270,000	\$270,000								
LeBard Park Design	\$20,000	\$20,000								
New Senior Center	\$1,745,115	\$245,115		\$1,500,000						
Huntington Central Park Sports Complex Team Room	\$162,740	\$162,740								
Worthy Park Reconfiguration - Phase I	\$1,500	\$1,500								
<b>TOTAL</b>	<b>\$2,329,355</b>	<b>\$829,355</b>		<b>\$1,500,000</b>						

**STREETS & TRANSPORTATION**

Adams Signal Synchronization and Communication Upgrades	\$181,495			\$181,495						
Atlanta Avenue Widening										
Beach Boulevard and Warner Avenue Intersection Improvement	\$41,572			\$6,497			\$35,075			
Bridge Rehabilitation										
Bridge Preventative Maintenance										
Brookhurst Street and Adams Avenue Intersection Improvement	\$355,350			\$266,512			\$88,838			
Edinger Signal Synchronization and Communication Upgrades	\$36,646			\$36,646						
Goldenwest Signal Synchronization and Communication Upgrades	\$57,765			\$57,765						
Signal Modifications at Gothard/Talbert, Gothard/Heil, & Springdale/McFadden.	\$728,300			\$673,200				\$55,100		
Signal Modifications at Magnolia/Yorktown & Adams/Bushard	\$827,000			\$762,300				\$64,700		
Ellis/Main Traffic Channelization Modifications	\$180,000						\$180,000			
Warner Signal Synchronization and Communication Upgrades	\$67,848			\$67,848						
Yorktown/Huntington Traffic Channelization Modifications	\$50,000					\$50,000				
<b>TOTAL</b>	<b>\$2,525,976</b>			<b>\$2,052,263</b>		<b>\$50,000</b>	<b>\$303,913</b>	<b>\$119,800</b>		

**WATER**

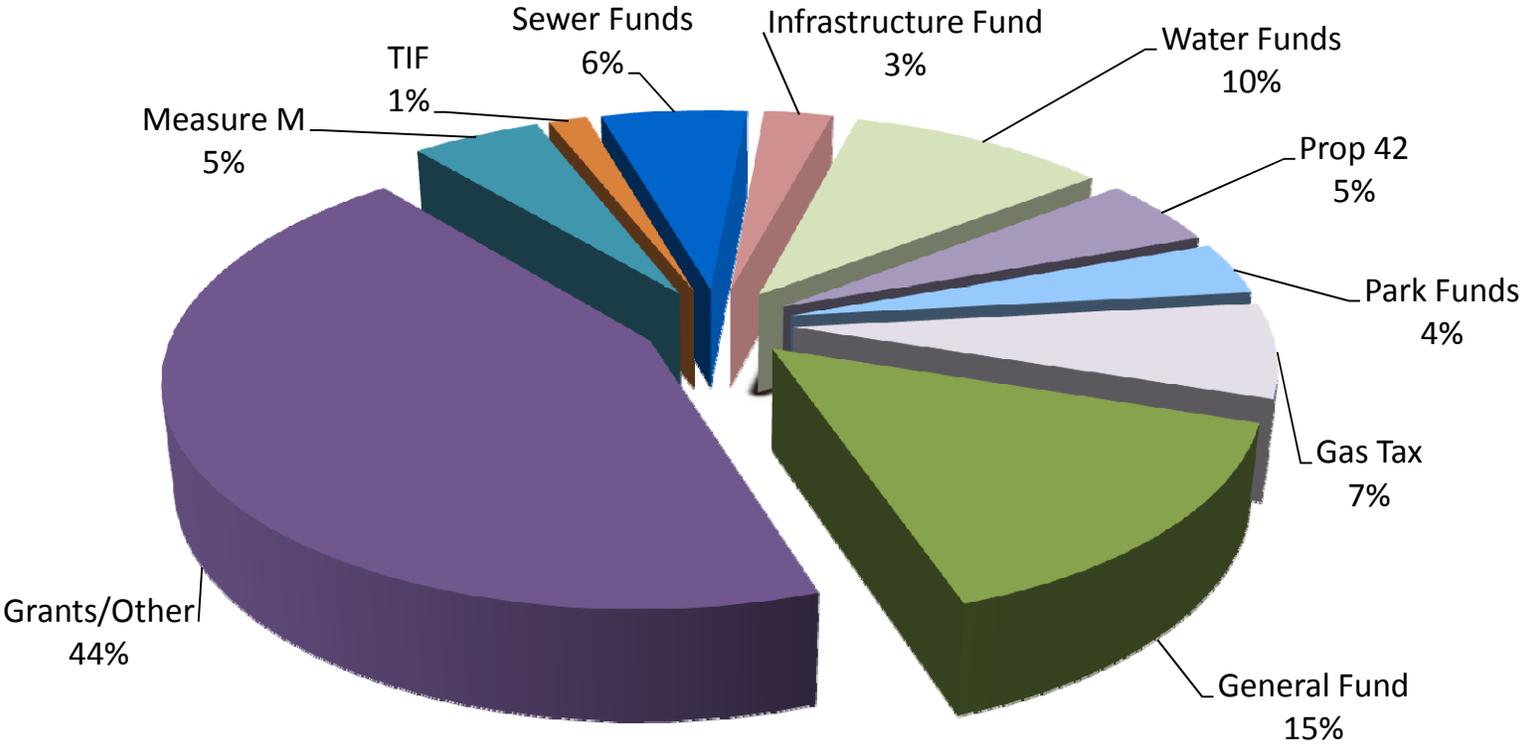
Peck Reservoir Dual Drive	\$1,500,000									\$1,500,000
Well No. 8 Irrigation	\$120,000									\$120,000
<b>TOTAL</b>	<b>\$1,620,000</b>									<b>\$1,620,000</b>

<b>TOTAL</b>	<b>\$9,280,061</b>	<b>\$829,355</b>	<b>\$227,200</b>	<b>\$3,852,300</b>	<b>\$2,277,493</b>	<b>\$50,000</b>	<b>\$303,913</b>	<b>\$119,800</b>		<b>\$1,620,000</b>
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# Capital Improvement Program FY 2014/15

*New Appropriations by Funding Source*

\$42,792,777



**CITY OF HUNTINGTON BEACH**  
**Capital Improvement Program FY 2014/2015 through 2018/2019**  
*By Fiscal Year*

Fiscal Year 2014/15	Fiscal Year 2015/16	Fiscal Year 2016/17	Fiscal Year 2017/18	Fiscal Year 2018/19	Total 5 Year CIP
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<b><i>DRAINAGE &amp; STORM WATER</i></b>						
Heil Pump Station Relocation	\$2,352,300	\$2,500,000				\$4,852,300
Northwest Catch Basin Retrofit Project - Phase II	\$200,000					\$200,000
<b>TOTAL</b>	<b>\$2,552,300</b>	<b>\$2,500,000</b>				<b>\$5,052,300</b>

<b><i>FACILITIES</i></b>						
Library Automated Materials Handling System Replacement	\$252,700					\$252,700
Central Library Fountain Renovation		\$20,000	\$442,075			\$462,075
Central Library Interior Renovation	\$75,000	\$70,000	\$70,000	\$30,000		\$245,000
Library Media/Teen Space Conversion		\$130,000				\$130,000
Central Library "Old Wing" Restroom Renovation		\$240,000				\$240,000
Central Library Theater Renovation		\$117,000				\$117,000
Downtown Parking Structure Improvements	\$100,000	\$200,000	\$200,000			\$500,000
Facilities Needs Assessment	\$100,000					\$100,000
Fire Station 8-Heil Renovation	\$190,900					\$190,900
Main Street Library ADA Improvements	\$125,230					\$125,230
Gun Range Site Feasibility Study	\$30,000					\$30,000
Police Department and Lobby Security Project	\$250,000	\$250,000				\$500,000
Police Dept. Main Lobby ADA Improvements	\$75,000	\$321,000				\$396,000
Pier Piling Inspection Cleaning and Maintenance	\$200,000	\$200,000	\$200,000			\$600,000
Lifeguard and Junior Lifeguard Headquarters Rollup Door Replacement	\$50,000					\$50,000
Various Roof Replacements	\$300,000					\$300,000
<b>TOTAL</b>	<b>\$1,748,830</b>	<b>\$1,548,000</b>	<b>\$912,075</b>	<b>\$30,000</b>		<b>\$4,238,905</b>

<b><i>NEIGHBORHOOD</i></b>						
Concrete Replacement	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Nichols Street Rehabilitation		\$700,000				\$700,000
Pedestrian Crossing at Bella Terra / Boardwalk	\$100,000	\$300,000				\$400,000
Residential Overlay Zone 8	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$10,500,000
Residential Tree Petition	\$650,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,450,000
Sunset Beach Improvements	\$100,000					\$100,000
<b>TOTAL</b>	<b>\$3,200,000</b>	<b>\$3,800,000</b>	<b>\$2,800,000</b>	<b>\$2,800,000</b>	<b>\$2,800,000</b>	<b>\$15,400,000</b>

<b><i>PARKS &amp; BEACHES</i></b>						
Arena Soccer Artificial Turf Field Replacement	\$170,000					\$170,000
Bartlett Park Phase I	\$130,000	\$1,175,000				\$1,305,000
Huntington Central Park Permanent Parking Lot	\$270,000					\$270,000
Replace Central Park Electrical Transformers and High Voltage Wiring	\$300,000					\$300,000
Gun Range Development Conceptual Plan	\$50,000					\$50,000
Huntington Harbour Study	\$40,000					\$40,000
LeBard Park Design	\$20,000	\$1,262,000				\$1,282,000
LeBard Park Property Acquisition	\$667,000	\$667,000	\$667,000	\$667,000	\$667,000	\$3,335,000
New Senior Center	\$21,211,050					\$21,211,050
Huntington Central Park Sports Complex Team Room	\$162,740					\$162,740
Worthy Park Reconfiguration - Phase I	\$1,301,500					\$1,301,500
<b>TOTAL</b>	<b>\$24,322,290</b>	<b>\$3,104,000</b>	<b>\$667,000</b>	<b>\$667,000</b>	<b>\$667,000</b>	<b>\$29,427,290</b>

**CITY OF HUNTINGTON BEACH**  
**Capital Improvement Program FY 2014/2015 through 2018/2019**  
*By Fiscal Year*

Fiscal Year 2014/15	Fiscal Year 2015/16	Fiscal Year 2016/17	Fiscal Year 2017/18	Fiscal Year 2018/19	Total 5 Year CIP
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<b>SEWER</b>						
Sewer Lining	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
Sewer Lift Station Reconstruction	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$10,500,000
<b>TOTAL</b>	<b>\$2,450,000</b>	<b>\$2,450,000</b>	<b>\$2,450,000</b>	<b>\$2,450,000</b>	<b>\$2,450,000</b>	<b>\$12,250,000</b>

<b>STREETS &amp; TRANSPORTATION</b>						
Adams Signal Synchronization and Communication Upgrades	\$181,495					\$181,495
Arterial Rehabilitation	\$3,306,442	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000	\$16,106,442
Atlanta Avenue Widening	\$1,600,000					\$1,600,000
Install Signal at Bolsa Chica/Pearce & Modify Existing Signal at Main/Utica/17th	\$24,000	\$724,400				\$748,400
Beach Boulevard and Warner Avenue Intersection Improvement Project	\$41,572					\$41,572
Bridge Preventative Maintenance	\$2,336,000					\$2,336,000
Bridge Rehabilitation		\$3,645,000	\$4,045,000			\$7,690,000
Brookhurst Street and Adams Avenue Intersection Improvement Project	\$355,350					\$355,350
Signal Equipment Replacement at Brookhurst/Indianapolis		\$5,000	\$55,000			\$60,000
High Mast Lighting Pole Replacement in Central Park		\$10,000	\$210,000			\$220,000
Edinger Signal Synchronization and Communication Upgrades	\$36,646					\$36,646
Install Southeast Area Signal Interconnect Fiber Backbone		\$30,000	\$460,000	\$460,000	\$430,000	\$1,380,000
Signal Modification at Goldenwest/Heil	\$12,000	\$304,100				\$316,100
Goldenwest Signal Synchronization and Communication Upgrades	\$57,765					\$57,765
Gothard St. and Center Ave. Rehabilitation	\$1,400,000					\$1,400,000
Signal Modification at Gothard/Center	\$12,000	\$397,300				\$409,300
Signal Modification at Gothard/Slater	\$12,000	\$309,300				\$321,300
Signal Modifications at Gothard/Talbert, Gothard/Heil, & Springdale/McFadden.	\$728,300					\$728,300
Lighting Replacement in Greer Park			\$50,000			\$50,000
Signal Modifications at Magnolia/Yorktown & Adams/Bushard	\$827,000					\$827,000
Signal Replacement at Main/Adams	\$5,000	\$205,000				\$210,000
Ellis/Main Traffic Channelization Modifications	\$230,000					\$230,000
Main/Florida Signal Equipment Replacement	\$285,000					\$285,000
Signal Modification at Newland/Ellis	\$12,000	\$398,400				\$410,400
Install Signal Interconnect Conduit/Cable on Newland between Warner & Ellis	\$12,000	\$298,100				\$310,100
Signal Modification at Newland/Slater	\$12,000	\$339,000				\$351,000
Slater Interconnect under Union Pacific Railroad				\$5,000	\$50,000	\$55,000
Utica Bicycle Boulevard from Main to Beach	\$75,000	\$839,260				\$914,260
Warner Signal Synchronization and Communication Upgrades	\$67,848					\$67,848
Yorktown/Huntington Traffic Channelization Modifications	\$50,000					\$50,000
<b>TOTAL</b>	<b>\$11,679,418</b>	<b>\$10,704,860</b>	<b>\$8,020,000</b>	<b>\$3,665,000</b>	<b>\$3,680,000</b>	<b>\$37,749,278</b>

**CITY OF HUNTINGTON BEACH**  
**Capital Improvement Program FY 2014/2015 through 2018/2019**  
*By Fiscal Year*

	Fiscal Year 2014/15	Fiscal Year 2015/16	Fiscal Year 2016/17	Fiscal Year 2017/18	Fiscal Year 2018/19	Total 5 Year CIP
<b>WATER</b>						
Water Distribution System Improvements	\$800,000	\$700,000	\$350,000	\$200,000	\$200,000	\$2,250,000
Water System Corrosion Control	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Water Production System Improvements	\$450,000	\$1,000,000	\$1,900,000	\$200,000	\$200,000	\$3,750,000
Peck Reservoir Dual Drive	\$1,500,000					\$1,500,000
Water Engineering Studies	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Water Facilities Security Improvements	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000
Water Main Replacements	\$1,100,000	\$2,000,000	\$500,000	\$500,000	\$500,000	\$4,600,000
Well No. 8 Irrigation	\$220,000	\$600,000				\$820,000
Well No. 9 Treatment	\$1,000,000					\$1,000,000
<b>TOTAL</b>	<b>\$6,120,000</b>	<b>\$5,250,000</b>	<b>\$3,700,000</b>	<b>\$1,850,000</b>	<b>\$1,850,000</b>	<b>\$18,770,000</b>
<b>TOTAL</b>	<b>\$52,072,838</b>	<b>\$29,356,860</b>	<b>\$18,549,075</b>	<b>\$11,462,000</b>	<b>\$11,447,000</b>	<b>\$122,887,773</b>

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

**PROJECT TITLE:** Heil Pump Station Relocation

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

**SCHEDULE:**  
*Design Complete:* FY 2014/15  
*Construction Complete:* FY 2015/16

**PROJECT DESCRIPTION:** Construct Heil Pump Station at new location

**PROJECT NEED:** The old pump station is in need of replacement due to age and lack of sufficient capacity.

**SOURCE DOCUMENT:** City-wide Urban Runoff Management Plan (2005)

**STRATEGIC PLAN GOAL:** Improve the City's infrastructure

**PROJECT LOCATION**



PROJECT COSTS	Approved		Expended/Enc. Requested		
	Prior		FY 14/15	FY 15/16	FY 16/17
<i>Design/Environmental</i>	\$ 344,300	\$ 344,300			
<i>Construction</i>	\$ 1,352,300			\$ 2,500,000	
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Continuing</i>			\$ 2,352,300		
<i>Other</i>	\$ 1,000,000				
<b>TOTAL</b>	<b>\$ 2,696,600</b>		<b>\$ 2,352,300</b>	<b>\$ 2,500,000</b>	

FUNDING SOURCES	Prior		Requested		
	Prior		FY 14/15	FY 15/16	FY 16/17
<i>Infr Fund</i>	\$ 2,696,600	\$ 344,300			
<i>Other (Haz Mit)</i>				\$ 2,500,000	
<b>TOTAL</b>	<b>\$ 2,696,600</b>			<b>\$ 2,500,000</b>	

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* None

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST:** \$ 5,196,600

**FUND:** 314

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

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

**PROJECT TITLE:** Northwest Catch Basin  
Retrofit Project - Phase II

**FUNDING DEPARTMENT:**

Public Works

**DEPT. PROJECT MGR:**

Terri Elliott

**PROJECT DESCRIPTION:** Retrofit existing catch basins with Bio Clean Round Curb Inlet Filters

**PROJECT NEED:** Protect water quality of the East Garden Grove Wintersburg and Westminster Channels

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

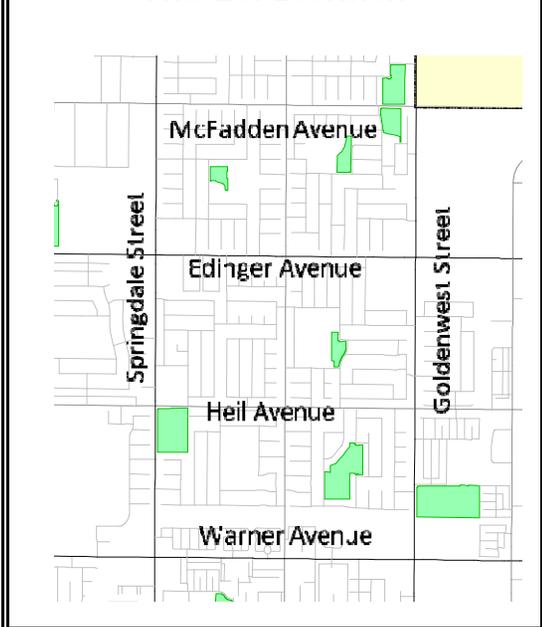
**STRATEGIC PLAN GOAL:** Improve the City's infrastructure

**SCHEDULE:**

Design Complete: N/A  
Construction Complete: FY 2014/15

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 190,000				
<i>Project Management</i>	\$ 8,000				
<i>Supplementals</i>	\$ 2,000				
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 200,000</b>				

**PROJECT LOCATION**



FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>OCTA Tier 1</i>	\$ 200,000				
<b>TOTAL</b>	<b>\$ 200,000</b>				

**MAINTENANCE COST IMPACT:** None  
Additional annual cost:

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

**FUND:** 873

**COMMENTS ON GRANTS / OTHER FUNDS:**

Anticipate award in June. To be supplemented by in kind services.

**PROJECT TYPE:** Rehabilitation

**CATEGORY:** Water Quality

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

**PROJECT TITLE:** Library Automated Materials Handling System Replacement

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

**SCHEDULE:**  
*Design Complete:* FY 2014/15  
*Construction Complete:* FY 2014/15

**PROJECT DESCRIPTION:** Automated Materials Handling system re-engineering to replace outdated, existing system at the Central Library.

**PROJECT NEED:** Automated Materials Handling will streamline and simplify the return and sorting of library materials. Items will be back on shelf faster, service will be enhanced, and staff time will be saved for other tasks.

**SOURCE DOCUMENT:** N/A

**STRATEGIC PLAN GOAL:** Improve the City's infrastructure



PROJECT COSTS	Approved		Expended/Enc. Requested		
	Prior		FY 14/15	FY 15/16	FY 16/17
<i>Design/Environmental</i>	\$ 4,950				
<i>Construction</i>	\$ 137,100	\$ 23,800	\$ 125,500		
<i>Project Management</i>	\$ 8,950				
<i>Supplementals</i>					
<i>Continuing</i>			\$ 127,200		
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 151,000</b>	<b>\$ 23,800</b>	<b>\$ 252,700</b>		

FUNDING SOURCES	Prior		FY 14/15	FY 15/16	FY 16/17
<i>General Fund</i>	\$ 151,000	\$ 23,800	\$ 125,500		
<b>TOTAL</b>	<b>\$ 151,000</b>		<b>\$ 125,500</b>		

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* None

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST:** \$ 276,500

**FUND:** 100

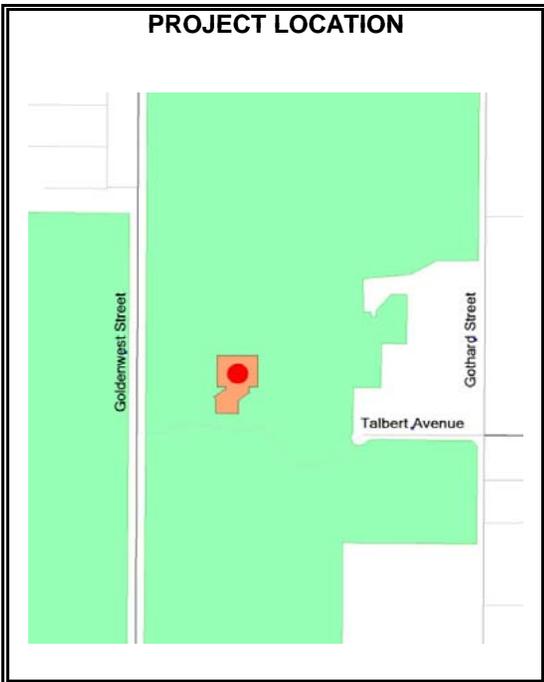
**PROJECT TYPE:** Rehabilitation  
**CATEGORY:** Facilities

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

**PROJECT TITLE:** Central Library Fountain  
Renovation

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

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



**PROJECT DESCRIPTION:** Renovate and repair the Central Library Fountain system.

**PROJECT NEED:** The Central Library Fountains are over 30 years old, and the system is failing. The pumps need to be replaced and re-piped. The Fountain pools need to be cleared, repaired and resurfaced. Fixtures and pipes need to be replaced.

**SOURCE DOCUMENT:**

**STRATEGIC PLAN GOAL:** Improve the City's infrastructure

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>		\$ 20,000			
<i>Construction</i>			\$ 442,075		
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>		<b>\$ 20,000</b>	<b>\$ 442,075</b>		

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>General Fund</i>		\$ 20,000	\$ 442,075		
<b>TOTAL</b>		<b>\$ 20,000</b>	<b>\$ 442,075</b>		

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* None

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST:** \$ 462,075

**FUND:** 100

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

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

**PROJECT TITLE:** Central Library Interior  
Renovation

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

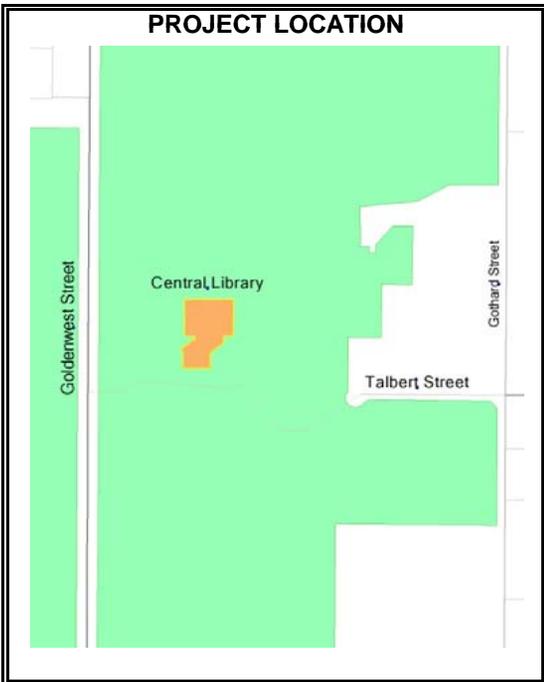
**SCHEDULE:**  
*Design Complete:* FY 2014/15  
*Construction Complete:* FY 2014/15

**PROJECT DESCRIPTION:** Replace the furniture and some flooring in the public areas of the Central Library.

**PROJECT NEED:** The Central Library has over 515,000 visits annually. All public use furniture is 5 years of age or older, and is wearing out. Some areas have carpet that is over 30 years old. This is both a safety and service issue. Seating and study tables

**SOURCE DOCUMENT:**

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



PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>	\$ 5,000				
<i>Construction</i>	\$ 70,000	\$ 70,000	\$ 70,000	\$ 30,000	
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 75,000</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ 30,000</b>	

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>General Fund</i>	\$ 75,000	\$ 70,000	\$ 70,000	\$ 30,000	
<b>TOTAL</b>	<b>\$ 75,000</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ 30,000</b>	

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* None

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST:** \$ 245,000

**FUND:** 100

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

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

**PROJECT TITLE:** Library Media/Teen Space Conversion

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

**SCHEDULE:**  
*Design Complete:* FY 2014/15  
*Construction Complete:* FY 2015/16

**PROJECT DESCRIPTION:** Create new Teen Space at the Central Library

**PROJECT NEED:** Remodel/rework the Library Media Center to create a new, larger Teen Space at Central Library. The current Teen area is far too small and can only accommodate 5 - 7 Teens at a time in the area. The new space will more than

**SOURCE DOCUMENT:**

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



PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>		\$ 5,000			
<i>Construction</i>		\$ 125,000			
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>		<b>\$ 130,000</b>			

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>General Fund</i>		\$ 130,000			
<b>TOTAL</b>		<b>\$ 130,000</b>			

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* None

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST:** \$ 130,000

**FUND:** 100

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

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

**PROJECT TITLE:** Central Library "Old Wing"  
Restroom Renovation

**FUNDING DEPARTMENT:**  
Office of Business Development  
**DEPT. PROJECT MGR:**  
Jerry Thompson

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



**PROJECT DESCRIPTION:** Renovate restrooms serving the Library's "Old Wing" to improve appearance and accessibility.

**PROJECT NEED:** Restroom fixtures and surfaces are original, are worn from public use and are unattractive. Accessibility improvements may be necessary for compliance with the Americans with Disabilities Act.

**SOURCE DOCUMENT:**

**STRATEGIC PLAN GOAL:** Improve the City's infrastructure

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>		\$ 24,000			
<i>Construction</i>		\$ 216,000			
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>		<b>\$ 240,000</b>			

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>CDBG</i>		\$ 240,000			
<b>TOTAL</b>		<b>\$ 240,000</b>			

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* None

**COMMENTS ON GRANTS / OTHER FUNDS:**  
To be considered for the 2015 CDBG grant cycle.

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

**FUND:** 863

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

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

**PROJECT TITLE:** Central Library Theater  
Renovation

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

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

**PROJECT DESCRIPTION:** Replace the flooring, repair/replace seating, and address ADA issues for the Central Library Theater

**PROJECT NEED:** The Central Library Theater is a busy, heavily used space that generates significant revenue for the City. The seating, flooring, walls and stage have not had a major renovation in 20 years. Repairs and renovation will ensure that the

**SOURCE DOCUMENT:**

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



PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental Construction Project Management Supplementals R/W Other</i>		\$ 117,000			
<b>TOTAL</b>		\$ 117,000			

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>General Fund</i>		\$ 117,000			
<b>TOTAL</b>		\$ 117,000			

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* None

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST:** \$ 117,000

**FUND:** 100

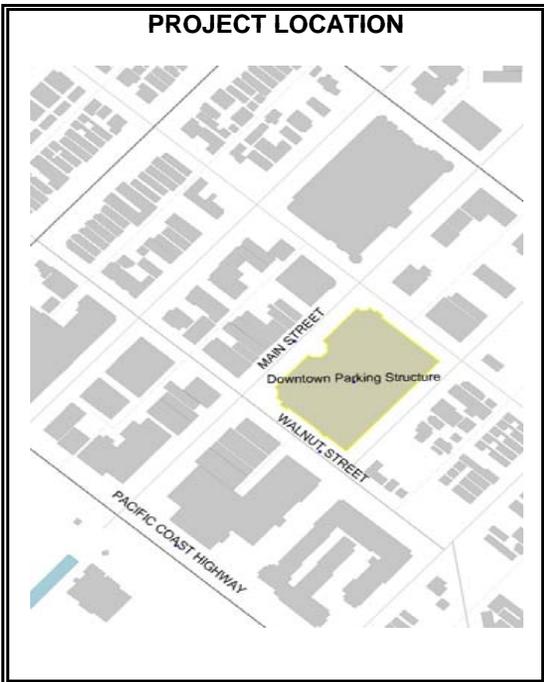
**PROJECT TYPE:** Rehabilitation  
**CATEGORY:** Facilities

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

**PROJECT TITLE:** Downtown Parking Structure Improvements

**FUNDING DEPARTMENT:** Community Services  
**DEPT. PROJECT MGR:** Jerry Thompson

**SCHEDULE:**  
Design Complete: FY 2014/15  
Construction Complete: FY 2016/17



**PROJECT DESCRIPTION:** Repair and/or replace worn, cracked concrete stairways and areas of decking. Improve the lighting and visibility in the downtown parking structure.

**PROJECT NEED:** The concrete stairwells and areas of decking have deteriorated with time and heavy use. Strategic and new LED lighting will improve visibility and a safer environment.

**SOURCE DOCUMENT:** N/A

**STRATEGIC PLAN GOAL:** Improve the City's infrastructure

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 100,000	\$ 200,000	\$ 200,000		
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>		

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>General Fund</i>	\$ 100,000	\$ 200,000	\$ 200,000		
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>		

**MAINTENANCE COST IMPACT:**  
Additional annual cost: None

**COMMENTS ON GRANTS / OTHER FUNDS:**

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

**FUND: 100**

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

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

**PROJECT TITLE:** Facilities Needs Assessment

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

**SCHEDULE:**  
*Design Complete:* N/A  
*Construction Complete:* N/A



**PROJECT DESCRIPTION:** Hire consultant to perform a comprehensive review and assessment of city facilities to determine current condition and propose potential improvement options.

**PROJECT NEED:** The city currently lacks a review and assessment of all of its facilities. This study is necessary to provide effective planning for future maintenance and improvements.

**SOURCE DOCUMENT:**

**STRATEGIC PLAN GOAL:** Improve the City's infrastructure

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 100,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 100,000</b>				

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>General Fund</i>	\$ 100,000				
<b>TOTAL</b>	<b>\$ 100,000</b>				

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* TBD

**COMMENTS ON GRANTS / OTHER FUNDS:**

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

**FUND:** 100

**PROJECT TYPE:** Studies

**CATEGORY:** Facilities

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

**PROJECT TITLE:** Fire Station 8-Heil  
Renovation

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

**SCHEDULE:**  
*Design Complete:* FY 2014/15  
*Construction Complete:* FY 2014/15

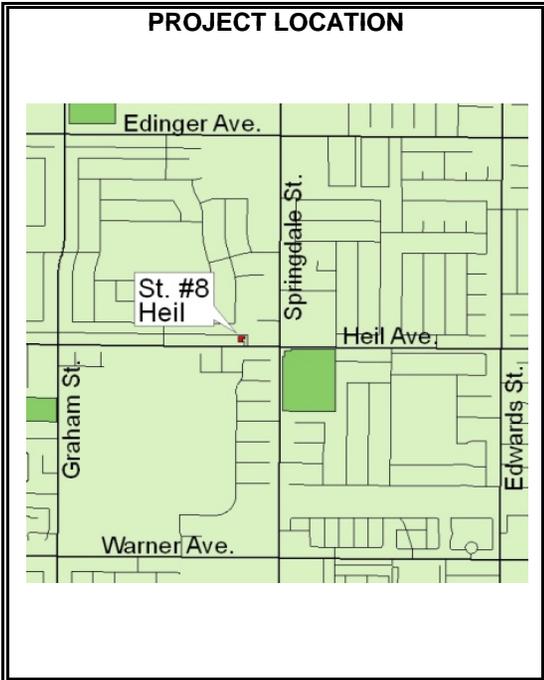
**PROJECT DESCRIPTION:** Reconfiguration of Fire Station 8-Heil dorm rooms, library area and restroom.

**PROJECT NEED:** Needed for gender accommodation and ADA compliance, in addition to better use of space and upgrade of the interior of this 50 year old fire station.

**SOURCE DOCUMENT:** N/A

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

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 175,900				
<i>Project Management</i>	\$ 15,000				
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 190,900</b>				



FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>General Fund</i>	\$ 190,900				
<b>TOTAL</b>	<b>\$ 190,900</b>				

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* None

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST:** \$ 190,900

**FUND:** 100

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

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

**PROJECT TITLE:** Main Street Library ADA Improvements

**FUNDING DEPARTMENT:**  
Office of Business Development  
**DEPT. PROJECT MGR:**  
Jerry Thompson

**SCHEDULE:**  
*Design Complete:* FY 2014/15  
*Construction Complete:* FY 2014/15

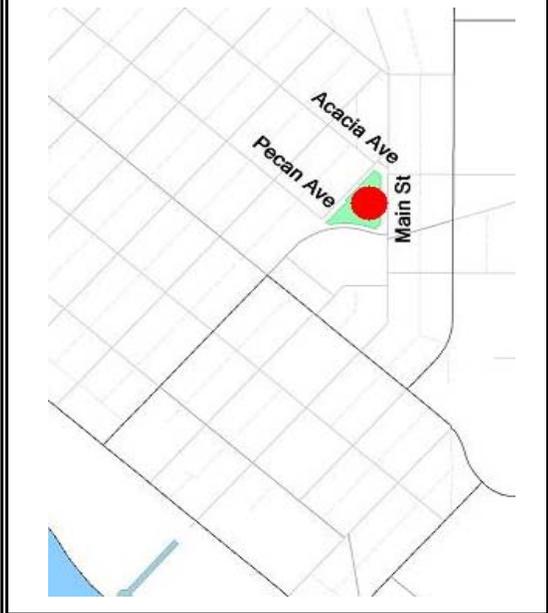
**PROJECT DESCRIPTION:** Design and construct accessibility improvements at the Main Street Branch Library, which was constructed in 1951. Improvements may include by are not limited to restrooms, doors and doorways, signage and path of travel.

**PROJECT NEED:** This project is necessary for compliance with the Americans with Disabilities Act.

**SOURCE DOCUMENT:** 2008 ADA Survey and Transition Plan

**STRATEGIC PLAN GOAL:** Improve the City's infrastructure

**PROJECT LOCATION**



PROJECT COSTS	Approved		Expended/Enc. Requested		
	Prior		FY 14/15	FY 15/16	FY 16/17
<i>Design/Environmental</i>	\$ 24,000	\$ 24,000			
<i>Construction</i>	\$ 125,230				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Continuing</i>			\$ 125,230		
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 149,230</b>	<b>\$ 24,000</b>	<b>\$ 125,230</b>		

FUNDING SOURCES	Prior		FY 14/15	FY 15/16	FY 16/17
<i>CDBG</i>	\$ 149,230	\$ 24,000			
<b>TOTAL</b>	<b>\$ 149,230</b>				

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* None

**TOTAL PROJECT COST:** \$ 149,230

**FUND:** 863

**COMMENTS ON GRANTS / OTHER FUNDS:**

**PROJECT TYPE:** Rehabilitation

**CATEGORY:** Facilities

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

**PROJECT TITLE:** Gun Range Site Feasibility Study

**FUNDING DEPARTMENT:**  
Police  
**DEPT. PROJECT MGR:**  
Dave Bunetta

**SCHEDULE:**  
*Design Complete:* FY 2014/15  
*Construction Complete:* N/A

**PROJECT LOCATION**

Unknown at this time.



**PROJECT DESCRIPTION:** Hire a consultant or contracting firm to conduct a site feasibility study for construction of an indoor police gun range within the city limits.

**PROJECT NEED:** For efficiency of operations, the department is in need of a local range to conduct their required firearms training.

**SOURCE DOCUMENT:** N/A

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

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>	\$ 30,000				
<i>Construction</i>					
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 30,000</b>				

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>General Fund</i>	\$ 30,000				
<b>TOTAL</b>	<b>\$ 30,000</b>				

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* None

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST:** \$ 30,000

**FUND:** 100

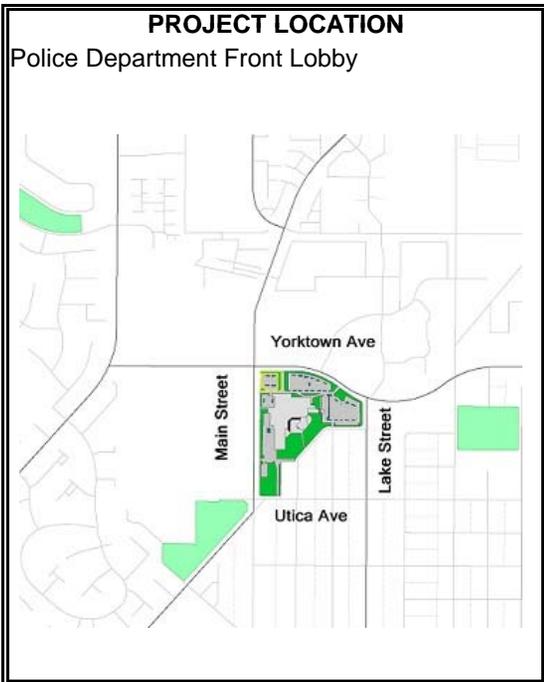
**PROJECT TYPE:** Studies  
**CATEGORY:** Facilities

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

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

**FUNDING DEPARTMENT:** Police  
**DEPT. PROJECT MGR:** Dave Bunetta / Jerry Thompson

**SCHEDULE:**  
*Design Complete:* FY 2014/15  
*Construction Complete:* FY 2015/16



**PROJECT DESCRIPTION:** This project will secure the front desk area and provide restricted access to the inside area of the police department. The project is parceled out in phases, with the initial phase addressing the security issue and some additional upgrades to the lobby area. Funding for the next phase would be requested in subsequent fiscal years. This project is a January 2014 Strategic Plan Goal.

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

**SOURCE DOCUMENT:** BOA Architecture

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

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>					
<i>Construction</i>	\$250,000	\$250,000			
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>			

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>General Fund</i>	\$ 250,000	\$ 250,000			
<b>TOTAL</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>			

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* None

**COMMENTS ON GRANTS / OTHER FUNDS:**

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

**FUND:** 100

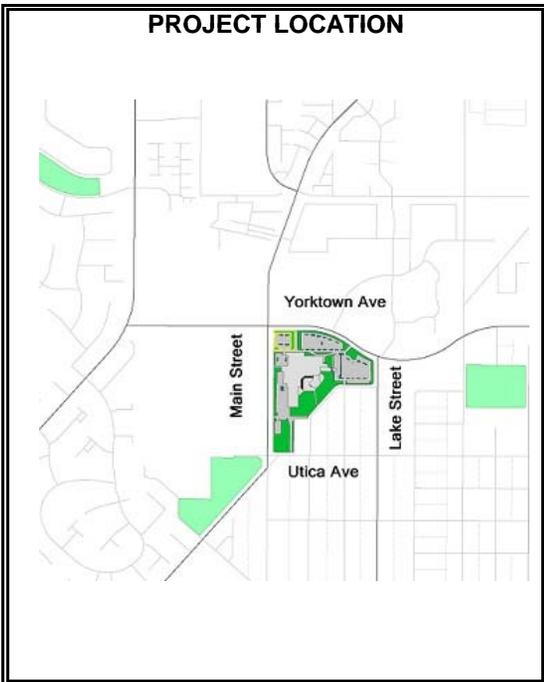
**PROJECT TYPE:** New & Rehabilitation  
**CATEGORY:** Facilities

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

**PROJECT TITLE:** Police Dept. Main Lobby  
ADA Improvements

**FUNDING DEPARTMENT:**  
Office of Business Development  
**DEPT. PROJECT MGR:**  
Jerry Thompson

**SCHEDULE:**  
*Design Complete:* FY 2014/15  
*Construction Complete:* FY 2015/16



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

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

**SOURCE DOCUMENT:** Community Development Block Grant Application dated 2/20/14.

**STRATEGIC PLAN GOAL:** Improve the City's infrastructure

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>	\$ 50,000				
<i>Construction</i>	\$ 25,000	\$ 300,000			
<i>Project Management</i>		\$ 11,000			
<i>Supplementals</i>		\$ 10,000			
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 75,000</b>	<b>\$ 321,000</b>			

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>CDBG</i>	\$ 75,000	\$ 321,000			
<b>TOTAL</b>	<b>\$ 75,000</b>	<b>\$ 321,000</b>			

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* None

**COMMENTS ON GRANTS / OTHER FUNDS:**  
CDBG application is under review. Funds will be awarded in July. Business Development requests Business Unit from Finance

**TOTAL PROJECT COST:** \$ 396,000

**FUND:** 1208

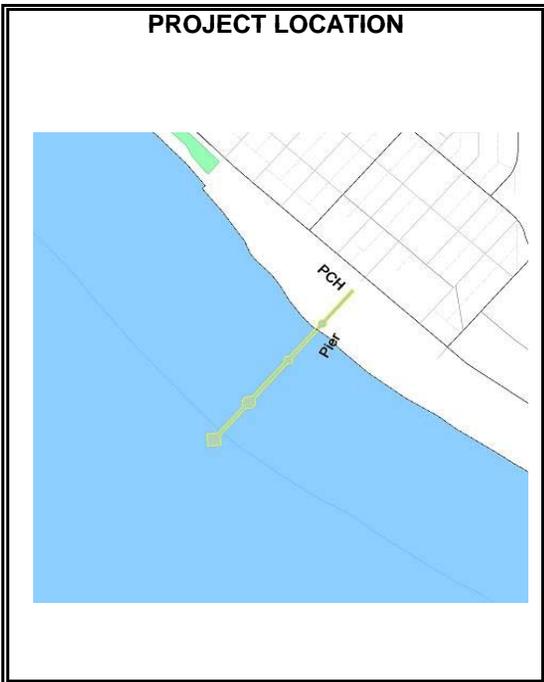
**PROJECT TYPE:** Rehabilitation  
**CATEGORY:** Facilities

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

**PROJECT TITLE:** Pier Piling Inspection  
Cleaning and Maintenance

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

**SCHEDULE:**  
*Design Complete:* N/A  
*Construction Complete:* N/A



**PROJECT DESCRIPTION:** Provide underwater visual and video inspection of the Pier's concrete pilings; clean marine growth; repair cracks or spalling; and document any anomalies found in the concrete pilings.

**PROJECT NEED:** This is a specialized, periodic major maintenance activity necessary to preserve and extend the life of the pier structure.

**SOURCE DOCUMENT:**

**STRATEGIC PLAN GOAL:** Improve the City's infrastructure

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 200,000	\$ 200,000	\$ 200,000		
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>		

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>General Fund</i>	\$ 200,000	\$ 200,000	\$ 200,000		
<b>TOTAL</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>		

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* None

**COMMENTS ON GRANTS / OTHER FUNDS:**

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

**FUND:** 100

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

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

**PROJECT TITLE:** Lifeguard and Junior Lifeguard Headquarters Rollup Door Replacement

**FUNDING DEPARTMENT:** Fire  
**DEPT. PROJECT MGR:** Mike Baumgartner, Marine Safety Division Chief

**SCHEDULE:**  
*Design Complete:* FY 2014/15  
*Construction Complete:* FY 2014/15

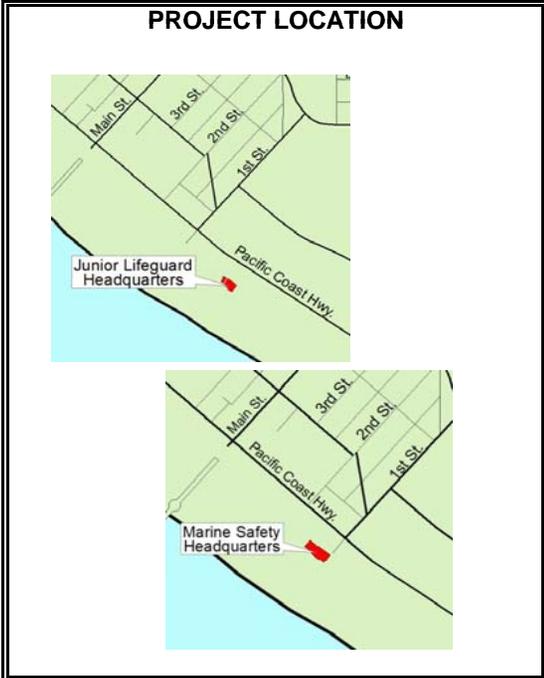
**PROJECT DESCRIPTION:** Replacement of building rollup doors for the Lifeguard and Junior Lifeguard Headquarters buildings.

**PROJECT NEED:** Replacement is required due to corrosion, sun and salt, which has greatly weathered doors and made them inoperable at times.

**SOURCE DOCUMENT:** N/A

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

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental Construction Project Management Supplementals R/W Other</i>	\$ 50,000				
<b>TOTAL</b>	<b>\$ 50,000</b>				



FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>General Fund</i>	\$ 50,000				
<b>TOTAL</b>	<b>\$ 50,000</b>				

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* None

**COMMENTS ON GRANTS / OTHER FUNDS:**

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

**FUND:** 100

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

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

**PROJECT TITLE:** Various Roof Replacements

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

**SCHEDULE:**  
*Design Complete:* N/A  
*Construction Complete:* FY 2014/15



**PROJECT DESCRIPTION:** Replace the existing roofs of various City buildings. The locations include: Lake Fire Station, Magnolia Fire Station, and Parks Tree and Landscape Main Building.

**PROJECT NEED:** The roofs are aged beyond useful life. Major maintenance is necessary to repair/prevent leaks and damage to facility structural components and contents.

**SOURCE DOCUMENT:** Roof Asset Management Program

**STRATEGIC PLAN GOAL:** Improve the City's infrastructure

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 300,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 300,000</b>				

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>General Fund</i>	\$ 300,000				
<b>TOTAL</b>	<b>\$ 300,000</b>				

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* None

**COMMENTS ON GRANTS / OTHER FUNDS:**

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

**FUND:** 100

**PROJECT TYPE:** Rehabilitation

**CATEGORY:** Facilities

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

**PROJECT TITLE:** Concrete Replacement

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

**SCHEDULE:**  
*Design Complete:* N/A  
*Construction Complete:* FY 2014/15

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

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

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

**STRATEGIC PLAN GOAL:** Improve the City's infrastructure

**PROJECT LOCATION**



PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 250,000</b>				

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>General Fund</i>	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
<b>TOTAL</b>	<b>\$ 250,000</b>				

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* None

**COMMENTS ON GRANTS / OTHER FUNDS:**

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

**FUND:** 100

**PROJECT TYPE:** Rehabilitation

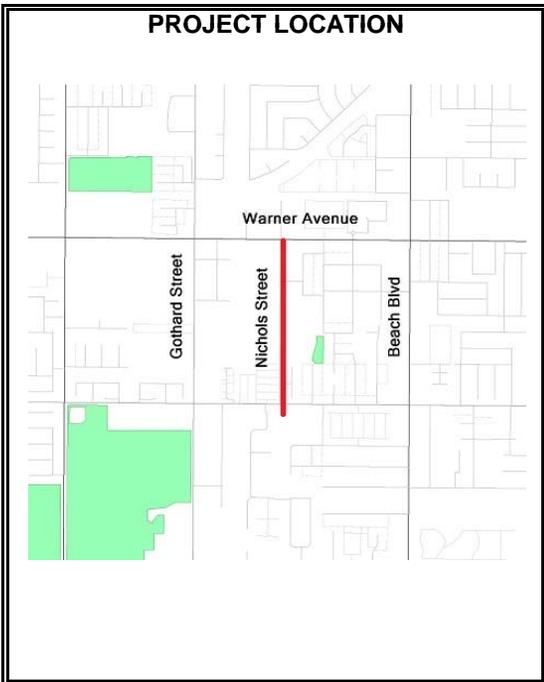
**CATEGORY:** Neighborhood

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

**PROJECT TITLE:** Nichols Street Rehabilitation

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

**SCHEDULE:**  
*Design Complete:* FY 2014/15  
*Construction Complete:* FY 2014/15



**PROJECT DESCRIPTION:** Rehabilitation of asphalt paving and miscellaneous sidewalk and curb & gutter.

**PROJECT NEED:** Nichols Street has reached its design life and is in need of rehabilitation.

**SOURCE DOCUMENT:** 2014 Pavement Management Plan

**STRATEGIC PLAN GOAL:** Improve the City's infrastructure

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>					
<i>Construction</i>		\$ 650,000			
<i>Project Management</i>		\$ 25,000			
<i>Supplementals</i>		\$ 25,000			
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>		<b>\$ 700,000</b>			

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Gas Tax</i>		\$ 350,000			
<i>Other</i>		\$ 350,000			
<b>TOTAL</b>		<b>\$ 700,000</b>			

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* None

**COMMENTS ON GRANTS / OTHER FUNDS:**  
Working with Rainbow Disposal on other funding source

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

**FUND:** 207

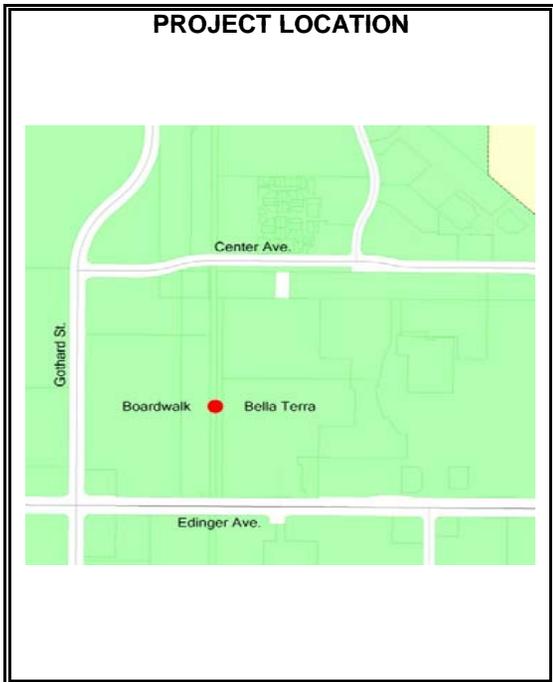
**PROJECT TYPE:** Rehabilitation  
**CATEGORY:** Neighborhood

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

**PROJECT TITLE:** Pedestrian Crossing at  
Bella Terra / Boardwalk

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

**SCHEDULE:**  
*Design Complete:* FY 2014/15  
*Construction Complete:* FY 2015/16



**PROJECT DESCRIPTION:** This project would provide a pedestrian crossing between the Bella Terra and Boardwalk projects to promote pedestrian mobility. The crossing would provide safe access across an existing railroad and flood control channel.

**PROJECT NEED:** To promote pedestrian mobility, between the Bella Terra and Boardwalk projects. The project is funded equally by each Developer

**SOURCE DOCUMENT:** N/A

**STRATEGIC PLAN GOAL:** Improve the City's infrastructure

PROJECT COSTS	Approved		Expended/Enc.		Requested
	Prior		FY 14/15	FY 15/16	FY 16/17
<i>Design/Environmental</i>	\$ 200,000	\$ 100,000			
<i>Construction</i>				\$ 250,000	
<i>Project Management</i>				\$ 25,000	
<i>Supplementals</i>				\$ 25,000	
<i>Continuing</i>			\$ 100,000		
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 200,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 300,000</b>	

FUNDING SOURCES	Prior		FY 14/15	FY 15/16	FY 16/17
<i>Developer</i>	\$ 200,000	\$ 100,000		\$ 300,000	
<b>TOTAL</b>	<b>\$ 200,000</b>			<b>\$ 300,000</b>	

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* None

**COMMENTS ON GRANTS / OTHER FUNDS:**

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

**FUND:** 314

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

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

**PROJECT TITLE:** Residential Overlay Zone 8

**PROJECT DESCRIPTION:** Rehabilitation of residential streets with asphalt overlay in Maintenance Zone 8.

**FUNDING DEPARTMENT:**

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

**PROJECT NEED:**

Extend the useful life and improve the appearance and function of residential streets.

**SOURCE DOCUMENT:**

2014 Pavement Management Plan

**STRATEGIC PLAN GOAL:**

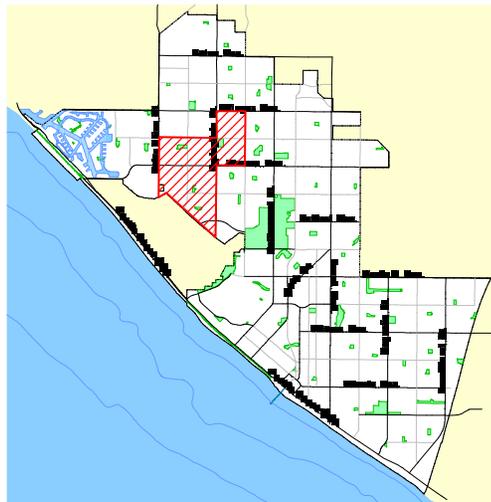
Improve the City's infrastructure

**SCHEDULE:**

*Design Complete:* FY 2014/15  
*Construction Complete:* FY 2014/15

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
<i>Construction</i>	\$ 1,980,000	\$ 1,980,000	\$ 1,980,000	\$ 1,980,000	\$ 1,980,000
<i>Project Management</i>	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
<i>Supplementals</i>	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 2,100,000</b>				

**PROJECT LOCATION**



FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Prop 42</i>	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000
<b>TOTAL</b>	<b>\$ 2,100,000</b>				

**MAINTENANCE COST IMPACT:**

*Additional annual cost:* None

**TOTAL PROJECT COST: \$ 10,500,000**

**FUND: 219**

**COMMENTS ON GRANTS / OTHER FUNDS:**

**PROJECT TYPE: Rehabilitation**

**CATEGORY: Neighborhood**

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

**PROJECT TITLE:** Residential Tree Petition

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

**SCHEDULE:**  
*Design Complete:* FY 2014/15  
*Construction Complete:* FY 2014/15



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

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

**SOURCE DOCUMENT:** Tree Petition List

**STRATEGIC PLAN GOAL:** Improve the City's infrastructure

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
<i>Construction</i>	\$ 575,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000
<i>Project Management</i>	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
<i>Supplementals</i>	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 650,000</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Gas Tax</i>	\$ 650,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000
<b>TOTAL</b>	<b>\$ 650,000</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* None

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST:** \$ 2,450,000

**FUND:** 207

**PROJECT TYPE:** Rehabilitation

**CATEGORY:** Neighborhood

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

**PROJECT TITLE:** Sunset Beach Improvements

**PROJECT DESCRIPTION:** this project will provide improvements to the Sunset Beach Community, including Entry Sign and Landscape Improvements to the Warner Turnaround median.

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

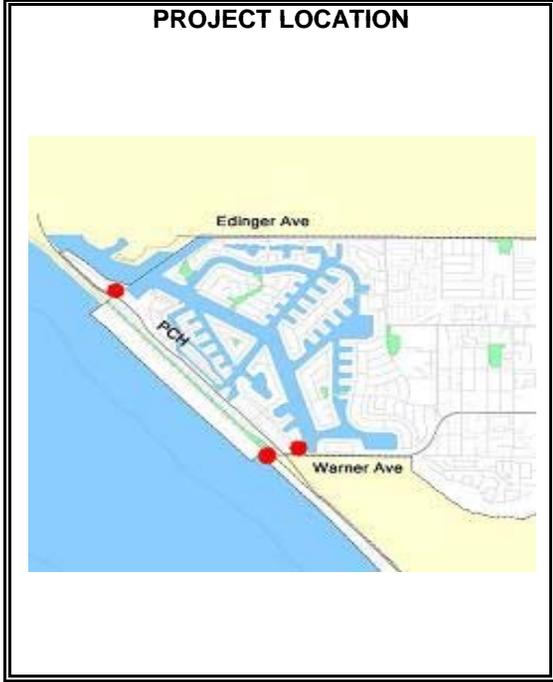
**PROJECT NEED:** Improvements as part of the Sunset Beach annexation.

**SOURCE DOCUMENT:** N/A

**STRATEGIC PLAN GOAL:** Improve the City's infrastructure

**SCHEDULE:**  
*Design Complete:* FY 2014/15  
*Construction Complete:* FY 2015/16

PROJECT COSTS	Approved		Expended/Enc.		Requested	
	Prior		FY 14/15	FY 15/16	FY 16/17	
<i>Design/Environmental</i>	\$ 15,000					
<i>Construction</i>	\$ 70,000					
<i>Project Management</i>	\$ 15,000					
<i>Supplementals</i>						
<i>Continuing</i>			\$ 100,000			
<i>Other</i>						
<b>TOTAL</b>	<b>\$ 100,000</b>		<b>\$ 100,000</b>			



FUNDING SOURCES	Approved		Expended/Enc.		Requested	
	Prior		FY 14/15	FY 15/16	FY 16/17	
<i>General Fund</i>	\$ 100,000					
<b>TOTAL</b>	<b>\$ 100,000</b>					

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* None

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

**FUND:** 100

**COMMENTS ON GRANTS / OTHER FUNDS:**

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

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

**PROJECT TITLE:** Arena Soccer Artificial Turf Field Replacement

**FUNDING DEPARTMENT:**

Community Services

**DEPT. PROJECT MGR:**

Dave Dominguez

**SCHEDULE:**

*Design Complete:* FY 2014/15

*Construction Complete:* FY 2014/15

**PROJECT DESCRIPTION:**

This project includes the replacement of the artificial turf on the Arena Soccer field at the Huntington Central Park Sports Complex. The turf field was originally installed in 2006 and is significantly worn. The average life span of a turf field is 8-10 years depending on use. The arena field is used 7 days a week and experiences greater wear and tear due to the fact the turf is laid over concrete

**PROJECT NEED:**

The soccer field is used for both Adult league play and Pee Wee Soccer. Approximately 540 adult league games with 1,400 participants are played annually, as well as almost 300 Pee Wees (ages 3-5).

**SOURCE DOCUMENT:**

Huntington Central Park Master Plan

**STRATEGIC PLAN GOAL:**

Improve the City's infrastructure and Enhance the Quality of Life

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 170,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 170,000</b>				

**PROJECT LOCATION**



FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Infr Fund</i>	\$ 170,000				
<b>TOTAL</b>	<b>\$ 170,000</b>				

**MAINTENANCE COST IMPACT:**

*Additional annual cost:* None

**TOTAL PROJECT COST: \$ 170,000**

**FUND: 314**

**COMMENTS ON GRANTS / OTHER FUNDS:**

Project cost is estimated.

**PROJECT TYPE: Rehabilitation**

**CATEGORY: Parks & Beaches**



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

**PROJECT TITLE:** Huntington Central Park  
 Permanent Parking Lot

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

**SCHEDULE:**  
*Design Complete:* FY 2014/15  
*Construction Complete:* FY 2015/16

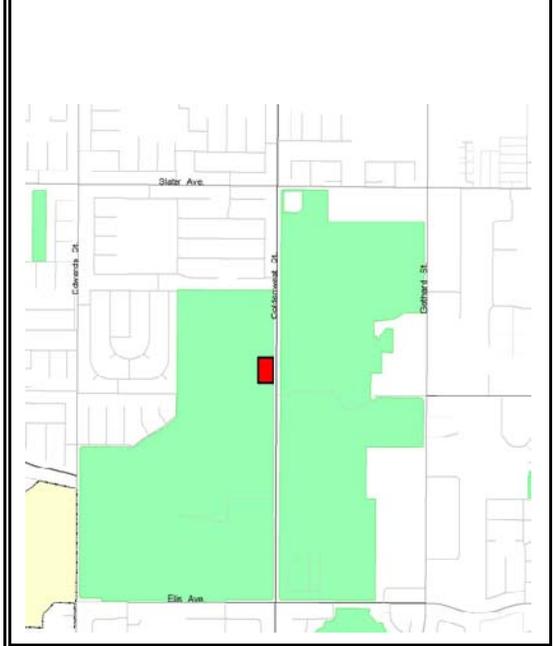
**PROJECT DESCRIPTION:** Design, architecture and engineering, including environmental design, to construct a permanent parking lot in Huntington Central Pak to accommodate programming at Shipley Nature Center, and preparation of plans for raptor foraging habitat mitigation based on the 1999 Central Park EIR.

**PROJECT NEED:** Additional parking is needed to provide parking for Shipley Nature Center, including ADA spaces and access to Shipley.

**SOURCE DOCUMENT:** Central Park Master Plan of Uses, August 2, 1999.

**STRATEGIC PLAN GOAL:** Improve the City's infrastructure and Enhance Quality of Life.

**PROJECT LOCATION**



PROJECT COSTS	Approved		Expended/Enc. Requested		
	Prior		FY 14/15	FY 15/16	FY 16/17
<i>Design/Environmental</i>	\$ 389,000	\$ 119,000			
<i>Construction</i>					
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Continuing</i>			\$ 270,000		
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 389,000</b>	<b>\$ 119,000</b>	<b>\$ 270,000</b>		

FUNDING SOURCES	Prior		FY 14/15 FY 15/16 FY 16/17		
	Prior				
<i>PA &amp; D (Park Fees)</i>	\$ 389,000	\$ 119,000			
<b>TOTAL</b>	<b>\$ 389,000</b>				

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* None

**COMMENTS ON GRANTS / OTHER FUNDS:**  
 Construction costs will be updated following completion of conceptual design.

**TOTAL PROJECT COST:** \$ 389,000

**FUND:** 209

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

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

**PROJECT TITLE:** Replace Central Park  
Electrical Transformers and  
High Voltage Wiring

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

**SCHEDULE:**  
*Design Complete:* N/A  
*Construction Complete:* FY 2014/15

**PROJECT DESCRIPTION:** Replace 5 of 12 transformers in Central Park and associated high voltage underground wiring.

**PROJECT NEED:** Project is necessary to ensure safe, functional park. Existing transformers and wiring are original equipment, beyond useful life expectancy and deteriorated beyond repair. Conditions are causing an increase in power failures at the park.

**SOURCE DOCUMENT:**

**STRATEGIC PLAN GOAL:** Improve the City's infrastructure



PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 300,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 300,000</b>				

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>General Fund</i>	\$ 300,000				
<b>TOTAL</b>	<b>\$ 300,000</b>				

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* None

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

**FUND:** 100

**COMMENTS ON GRANTS / OTHER FUNDS:**

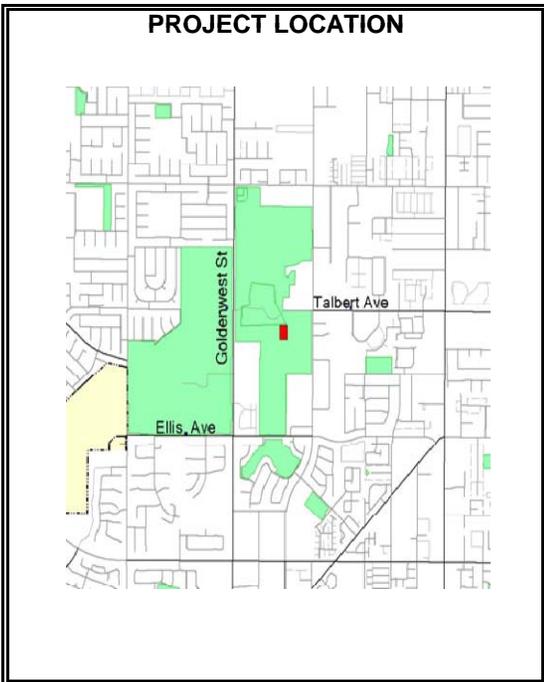
**PROJECT TYPE:** Rehabilitation  
**CATEGORY:** Parks & Beaches

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

**PROJECT TITLE:** Gun Range Development  
Conceptual Plan

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

**SCHEDULE:**  
*Design Complete:* FY 2014/15  
*Construction Complete:* N/A



**PROJECT DESCRIPTION:** Preparation of a project scope and conceptual plan for the former Gun Range site based upon development concepts included in the 2013 Environmental Impact Report for Remediation and Reuse of the Former Gun Range.

**PROJECT NEED:** The EIR has been completed and there is a need to develop a plan in order to identify costs.

**SOURCE DOCUMENT:** Master Facilities Plan April 2012

**STRATEGIC PLAN GOAL:** Improve the City's infrastructure and Enhance the Quality of Life.

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental Construction</i>	\$ 50,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 50,000</b>				

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Gun Range Fund 225</i>	\$ 50,000				
<b>TOTAL</b>	<b>\$ 50,000</b>				

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* None

**COMMENTS ON GRANTS / OTHER FUNDS:**  
The Gun Range balance at 9/30/13 was \$335,640

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

**FUND:** 225

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

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

**PROJECT TITLE:** Huntington Harbour Study

**FUNDING DEPARTMENT:**

Public Works

**DEPT. PROJECT MGR:**

Duncan Lee

**SCHEDULE:**

*Design Complete:* FY 2014/15

*Construction Complete:* N/A

**PROJECT DESCRIPTION:** Based on 2013/14 bathymetric harbour water depth data, prepare a Preliminary Design Report (PDR) to evaluate the necessity and cost to dredge various areas within the Huntington Harbour.

**PROJECT NEED:** Huntington Harbour was built in the 60's and City channels have never been dredged.

**SOURCE DOCUMENT:** N/A

**STRATEGIC PLAN GOAL:** Improve the City's infrastructure.

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>	\$ 40,000				
<i>Construction</i>					
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 40,000</b>				

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>General Fund</i>	\$ 40,000				
<b>TOTAL</b>	<b>\$ 40,000</b>				

**MAINTENANCE COST IMPACT:**

*Additional annual cost:* None

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

**FUND:** 100

**COMMENTS ON GRANTS / OTHER FUNDS:**

**PROJECT TYPE:** Studies

**CATEGORY:** Parks & Beaches

**PROJECT LOCATION**

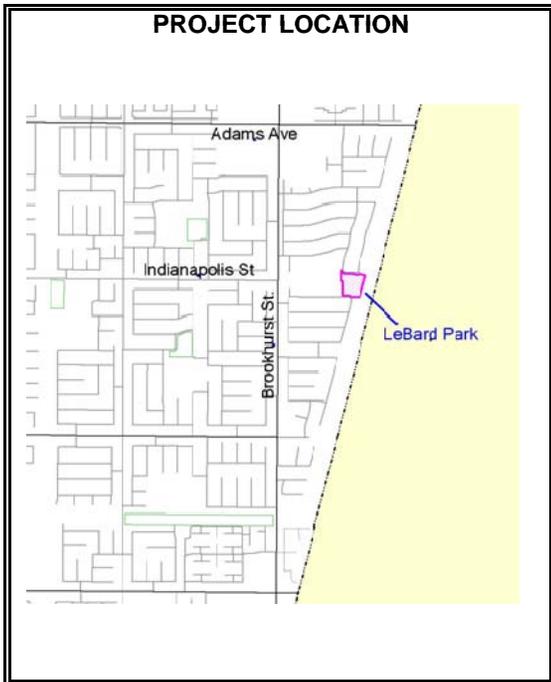


**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION**  
*Continuing Project*

**PROJECT TITLE:** LeBard Park Design

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

**SCHEDULE:**  
*Design Complete:* FY 2014/15  
*Construction Complete:* FY 2015/16



**PROJECT DESCRIPTION:** Completion of construction plans and specifications for the undeveloped 2-acre portion of LeBard Park within the Edison easement right of way currently leased by the City.

**PROJECT NEED:** LeBard Park is 5 acres total, with 2 acres being undeveloped within the Edison easement. The park is adjacent to school open space that is used as home fields for Sea View Little League. Additional developed open space is needed for

**SOURCE DOCUMENT:** City General Plan; Recreation and Community Services Element; Master Facilities Plan April 2012

**STRATEGIC PLAN GOAL:** Improve the City's infrastructure and Enhance Quality of Life.

PROJECT COSTS	Approved		Expended/Enc. Requested		
	Prior		FY 14/15	FY 15/16	FY 16/17
<i>Design/Environmental</i>	\$ 225,650	\$ 205,650			
<i>Construction</i>				\$ 1,262,000	
<i>Project Management</i>					
<i>Supplementals</i>			\$ 20,000		
<i>Continuing</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 225,650</b>	<b>\$ 205,650</b>	<b>\$ 20,000</b>	<b>\$ 1,262,000</b>	

FUNDING SOURCES	Prior		FY 14/15	FY 15/16	FY 16/17
<i>PA &amp; D (Park Fees)</i>	\$ 225,650	\$ 205,650		\$ 1,262,000	
<b>TOTAL</b>	<b>\$ 225,650</b>			<b>\$ 1,262,000</b>	

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* None

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST:** \$ 1,487,650

**FUND:** 209

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

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

**PROJECT TITLE:** LeBard Park Property Acquisition

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

**SCHEDULE:**  
*Design Complete:* N/A  
*Construction Complete:* N/A

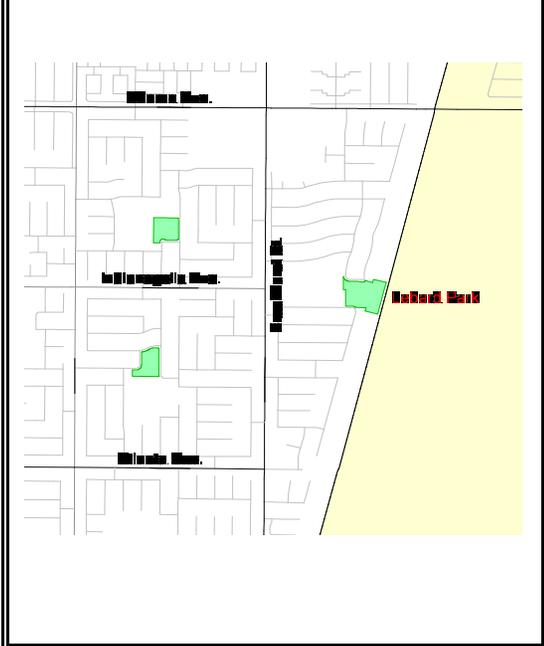
**PROJECT DESCRIPTION:** Acquisition of 6.6 acres of the Lebard School site for Park purposes. The Huntington Beach City School District intends to sell their property for re-development. The City desires to purchase a portion of the property in order to preserve the ball fields and add acreage to the Park.

**PROJECT NEED:** The Seaveiw Little League has used a portion of the Lebard School for ball fields for several decades. This poperty acquisition would preserve this asset.

**SOURCE DOCUMENT:** City General Plan; Recreation and Community Services Element; Master Facilities Plan April 2012

**STRATEGIC PLAN GOAL:** Improve the City's infrastructure and Enhance Quality of Life.

**PROJECT LOCATION**



PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>					
<i>Construction</i>					
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>	\$ 667,000	\$ 667,000	\$ 667,000	\$ 667,000	\$ 667,000
<b>TOTAL</b>	<b>\$ 667,000</b>				

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>General Fund</i>	\$ 333,500	\$ 333,500	\$ 333,500	\$ 333,500	\$ 333,500
<i>PA &amp; D (Park Fees)</i>	\$ 71,335	\$ 333,500	\$ 333,500	\$ 333,500	\$ 333,500
<i>Park Development</i>	\$ 262,165				
<b>TOTAL</b>	<b>\$ 667,000</b>				

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* None

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST:** \$ 3,335,000

**FUND:** 100, 209,235

**PROJECT TYPE:** New

**CATEGORY:** Parks & Beaches

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

**PROJECT TITLE:** New Senior Center

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

**SCHEDULE:**  
*Design Complete:* FY 2014/15  
*Construction Complete:* FY 2015/16



**PROJECT DESCRIPTION:** Completion of construction plans, specifications and construction of a new senior center in Huntington Central Park and completion of an enhanced raptor foraging habitat plan to comply with mitigation measures for the project.

**PROJECT NEED:** The current Senior Center at 17th Street and Orange Avenue is undersized to effectively serve the needs of the growing senior population. More programming space is needed to adequately serve the public.

**SOURCE DOCUMENT:** Huntington Beach Senior Center Feasibility Study - LPA 2007; Master Facilities Plan April 2012

**STRATEGIC PLAN GOAL:** Improve the City's infrastructure and Enhance Quality of Life.

PROJECT COSTS			Approved	Expended/Enc.	Requested
	Prior		FY 14/15	FY 15/16	FY 16/17
<i>Design/Environmental</i>	\$ 420,065	\$ 288,950			
<i>Construction</i>	\$ 1,614,000		\$ 18,340,935		
<i>Project Management</i>			\$ 650,000		
<i>Supplementals</i>			\$ 475,000		
<i>Continuing</i>			\$ 1,745,115		
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 2,034,065</b>	<b>\$ 288,950</b>	<b>\$ 21,211,050</b>		

FUNDING SOURCES			FY 14/15	FY 15/16	FY 16/17
	Prior				
<i>General Fund (\$2m Res, \$1m New)</i>			\$ 3,000,000		
<i>Infr Fund</i>	\$ 1,500,000				
<i>PA &amp; D (Park Fees)</i>	\$ 300,000	\$ 197,385			
<i>HUD EDI #90 and # 130 Grants</i>	\$ 234,065	\$ 91,565			
<i>Donations</i>			\$ 1,465,935		
<i>Potential Bond/ Other Financing</i>			\$ 15,000,000		
<b>TOTAL</b>	<b>\$ 2,034,065</b>		<b>\$ 19,465,935</b>		

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* None

**COMMENTS ON GRANTS / OTHER FUNDS:**  
 Staff is researching potential bond financing. \$1m GF (new) is for payment of Bonding Debt Service.

**TOTAL PROJECT COST: \$21,500,000**

**FUND: 100, 209, 994, 314**

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

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

**PROJECT TITLE:** Huntington Central Park Sports Complex Team Room

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

**SCHEDULE:**  
*Design Complete:* FY 2014/15  
*Construction Complete:* FY 2014/15

**PROJECT DESCRIPTION:** Construct Team Room at Huntington Central Park Sports Complex.

**PROJECT NEED:** Many youth and adult teams use the Sports Complex for league and tournament play and there is a need to provide accommodations for team assembly at the site.

**SOURCE DOCUMENT:** Huntington Central Park Master Plan

**STRATEGIC PLAN GOAL:** Improve the City's infrastructure and Enhance Quality of Life.



PROJECT COSTS	Approved		Expended/Enc.		Requested
	Prior		FY 14/15	FY 15/16	FY 16/17
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 158,000				
<i>Project Management</i>	\$ 4,740				
<i>Supplementals</i>					
<i>Continuing</i>			\$ 162,740		
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 162,740</b>		<b>\$ 162,740</b>		

FUNDING SOURCES	Prior		FY 14/15	FY 15/16	FY 16/17
<i>PA &amp; D (Park Fees)</i>	\$ 69,740				
<i>(Youth Sports Grant)</i>	\$ 93,000				
<b>TOTAL</b>	<b>\$ 162,740</b>				

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* None

**COMMENTS ON GRANTS / OTHER FUNDS:**  
 Youth Sports Grant previously approved.

**TOTAL PROJECT COST:** \$ 162,740

**FUND:** 209

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

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

**PROJECT TITLE:** Worthy Park  
 Reconfiguration - Phase I

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

**SCHEDULE:**  
*Design Complete:* FY 2014/15  
*Construction Complete:* FY 2015/16

**PROJECT DESCRIPTION:** Demolition of the closed 10,000 square foot racquetball building and reconfiguration of the park to include additional recreational amenities and a public restroom.

**PROJECT NEED:** Reconfiguration of the park is needed due to the Huntington Beach Union High School Sitrict reconfiguring a portion of its property that was once part of the park. Demolition of the closed racquetball facility is also needed.

**SOURCE DOCUMENT:** Not applicable.

**STRATEGIC PLAN GOAL:** Improve the City's infrastructure and Enhance Quality of Life.

**PROJECT LOCATION**



PROJECT COSTS	Approved		Expended/Enc. Requested		
	Prior		FY 14/15	FY 15/16	FY 16/17
<i>Design/Environmental</i>	\$ 157,500	\$ 156,000			
<i>Construction</i>			\$ 1,150,000		
<i>Project Management</i>			\$ 100,000		
<i>Supplementals</i>			\$ 50,000		
<i>Continuing</i>			\$ 1,500		
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 157,500</b>	<b>\$ 156,000</b>	<b>\$ 1,301,500</b>		

FUNDING SOURCES	Prior		FY 14/15 FY 15/16 FY 16/17		
<i>PA &amp; D (Park Fees)</i>	\$ 157,500	\$ 156,000			
<i>PA &amp; D (Quimby Fees)</i>			\$ 1,300,000		
<b>TOTAL</b>	<b>\$ 157,500</b>		<b>\$ 1,300,000</b>		

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* None

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST:** \$ 1,457,500

**FUND:** 209

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

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

**PROJECT TITLE:** Sewer Lining

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

**SCHEDULE:**  
*Design Complete:* FY 2014/15  
*Construction Complete:* FY 2014/15



**PROJECT DESCRIPTION:** Program to line various sewer mains as identified through Closed Circuit Television (CCTV) inspection.

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

**SOURCE DOCUMENT:** 2003 Sewer Master Plan

**STRATEGIC PLAN GOAL:** Improve the City's infrastructure

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
<i>Construction</i>	\$ 310,000	\$ 310,000	\$ 310,000	\$ 310,000	\$ 310,000
<i>Project Management</i>	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
<i>Supplementals</i>	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 350,000</b>				

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Sewer Service Fund</i>	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000
<b>TOTAL</b>	<b>\$ 350,000</b>				

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* None

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST:** \$ 1,750,000

**FUND:** 511

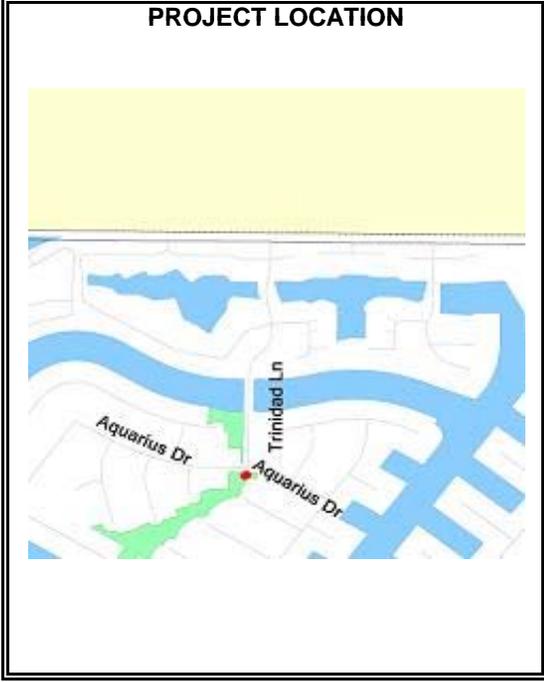
**PROJECT TYPE:** Rehabilitation  
**CATEGORY:** Sewer

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

**PROJECT TITLE:** Sewer Lift Station  
Reconstruction

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

**SCHEDULE:**  
*Design Complete:* FY 2014/15  
*Construction Complete:* FY 2015/16



**PROJECT DESCRIPTION:** This program will design and construct the City's Sewer Lift Stations (LS). Trinidad LS will be constructed in FY 14/15. Construction slated for outlying years are Edgewater LS (FY15/16), McFadden LS (FY 16/17) and Slater LS (FY 17/18).

**PROJECT NEED:** This program will increase capacity and rebuild or replace the City's sewer lift stations, which are reaching their design life.

**SOURCE DOCUMENT:** N/A

**STRATEGIC PLAN GOAL:** Improve the City's infrastructure

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
<i>Construction</i>	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
<i>Project Management</i>	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
<i>Supplementals</i>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 2,100,000</b>				

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Sewer Service Fund</i>	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000
<i>Sewer Development Fee</i>	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
<b>TOTAL</b>	<b>\$ 2,100,000</b>				

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* None

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST: \$ 10,500,000**

**FUND: 210, 511**

**PROJECT TYPE: Rehabilitation**

**CATEGORY: Sewer**

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

**PROJECT TITLE:** Adams Signal Synchronization and Communication Upgrades

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

**SCHEDULE:**  
*Design Complete:* FY 2014/15  
*Construction Complete:* FY 2014/15



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

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

**SOURCE DOCUMENT:** Signal System Master Plan

**STRATEGIC PLAN GOAL:** Improve the City's infrastructure

PROJECT COSTS	Approved		Expended/Enc. Requested		
	Prior		FY 14/15	FY 15/16	FY 16/17
<i>Design/Environmental</i>	\$ 57,600				
<i>Construction</i>	\$ 9,032				
<i>Project Management</i>	\$ 88,383				
<i>Supplementals</i>					
<i>Continuing</i>			\$ 181,495		
<i>Other</i>	\$ 26,480				
<b>TOTAL</b>	<b>\$ 181,495</b>		<b>\$ 181,495</b>		

FUNDING SOURCES	Prior		FY 14/15	FY 15/16	FY 16/17
<b>AQMD</b>	\$ 181,495				
<b>TOTAL</b>	<b>\$ 181,495</b>				

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* 5000

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

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

**FUND:** 201

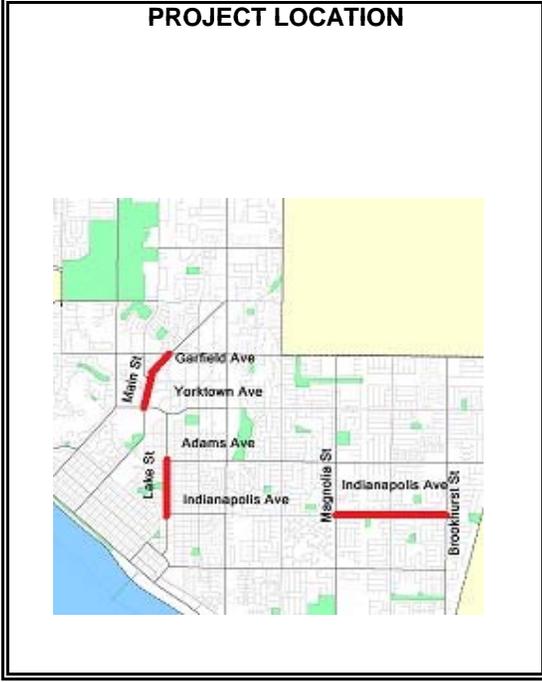
**PROJECT TYPE:** New  
**CATEGORY:** Transportation

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

**PROJECT TITLE:** Arterial Rehabilitation

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

**SCHEDULE:**  
*Design Complete:* FY 2014/15  
*Construction Complete:* FY 2014/15



**PROJECT DESCRIPTION:** Program to rehabilitate arterial highways. Arterials identified for FY 14/15 includes Main St. (Yorktown to Garfield), Lake St. (Indianapolis to Adams), and Indianapolis Ave. (Magnolia to Brookhurst). Arterials identified for FY 15/16 include Main St. (Garfield to Beach), Indianapolis (Newland to Magnolia), Talbert (Gothard to Beach).

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

**SOURCE DOCUMENT:** 2014 Pavement Management Plan

**STRATEGIC PLAN GOAL:** Improve the City's infrastructure

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
<i>Construction</i>	\$ 3,000,000	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000
<i>Project Management</i>	\$ 56,442	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<i>Supplementals</i>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 3,306,442</b>	<b>\$ 3,200,000</b>	<b>\$ 3,200,000</b>	<b>\$ 3,200,000</b>	<b>\$ 3,200,000</b>

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>General Fund</i>	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
<i>Measure M</i>	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000
<i>Prop 1B</i>	\$ 106,442				
<b>TOTAL</b>	<b>\$ 3,306,442</b>	<b>\$ 3,200,000</b>	<b>\$ 3,200,000</b>	<b>\$ 3,200,000</b>	<b>\$ 3,200,000</b>

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* None

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST:** \$ 16,106,442

**FUND:** 100, 213, 218

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

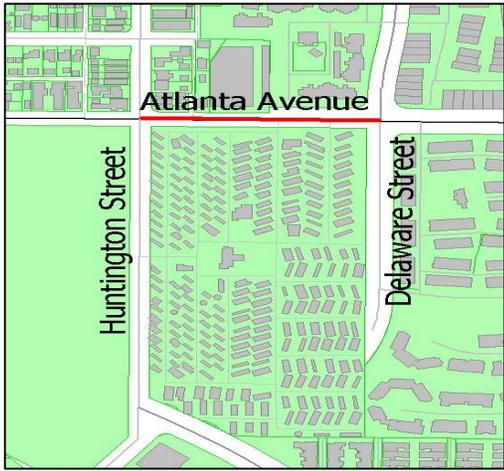
**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION**  
*Continuing Project*

**PROJECT TITLE:** Atlanta Avenue Widening

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

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

**PROJECT LOCATION**



**PROJECT DESCRIPTION:** Project will widen the south side of Atlanta Avenue from Huntington Street to Delaware Street.

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

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

**STRATEGIC PLAN GOAL:** Improve the City's infrastructure

PROJECT COSTS	Approved		Expended/Enc. Requested		
	Prior		FY 14/15	FY 15/16	FY 16/17
<i>Design/Environmental</i>	\$ 396,000	\$ 396,000			
<i>Construction</i>			\$ 1,500,000		
<i>Project Management</i>			\$ 50,000		
<i>Supplementals</i>			\$ 50,000		
<i>Continuing</i>					
<i>Other</i>	\$ 4,759,364	\$ 4,759,364			
<b>TOTAL</b>	<b>\$ 5,155,364</b>	<b>\$ 5,155,364</b>	<b>\$ 1,600,000</b>		

FUNDING SOURCES	Prior		FY 14/15 FY 15/16 FY 16/17		
<i>Measure M</i>	\$ 600,000	\$ 600,000			
<i>Traffic Impact Fee (TIF)</i>	\$ 296,000	\$ 296,000	\$ 600,000		
<i>Infr Fund</i>	\$ 600,000	\$ 600,000	\$ 1,000,000		
<i>Prop 42</i>	\$ 1,450,000	\$ 1,450,000			
<i>MPAH</i>	\$ 2,209,364	\$ 2,209,364			
<b>TOTAL</b>	<b>\$ 5,155,364</b>	<b>\$ 5,155,364</b>	<b>\$ 1,600,000</b>		

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* None

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST:** \$ 6,755,364

**FUND:** 213, 206, 965, 219, 314

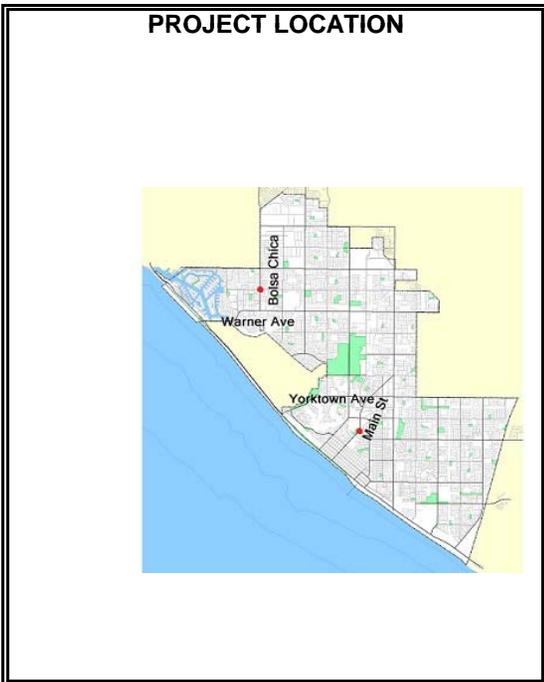
**PROJECT TYPE:** New Construction  
**CATEGORY:** Streets

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

**PROJECT TITLE:** Install Signal at Bolsa Chica/Pearce & Modify Existing Signal at Main/Utica/17th

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

**SCHEDULE:**  
*Design Complete:* FY 2014/15  
*Construction Complete:* FY 2015/16



**PROJECT DESCRIPTION:** Install new traffic signal at the intersection of Bolsa Chica Street and Pearce Drive. Modify existing traffic signal at the intersection of Main Street/Utica Avenue/17th Street to provide north-south left turn arrows. Project includes curb ramp and median island modifications to provide for improved pedestrian access and safety. Project also includes new conduit, conductors and interconnect.

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

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

**STRATEGIC PLAN GOAL:** Improve the City's infrastructure

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>	\$ 24,000				
<i>Construction</i>		\$ 724,400			
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 24,000</b>	<b>\$ 724,400</b>			

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Gas Tax</i>	\$ 2,400	\$ 72,500			
<i>HSIP</i>	\$ 21,600	\$ 651,900			
<b>TOTAL</b>	<b>\$ 24,000</b>	<b>\$ 724,400</b>			

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* 2000

**COMMENTS ON GRANTS / OTHER FUNDS:**

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

**FUND: 207,995**

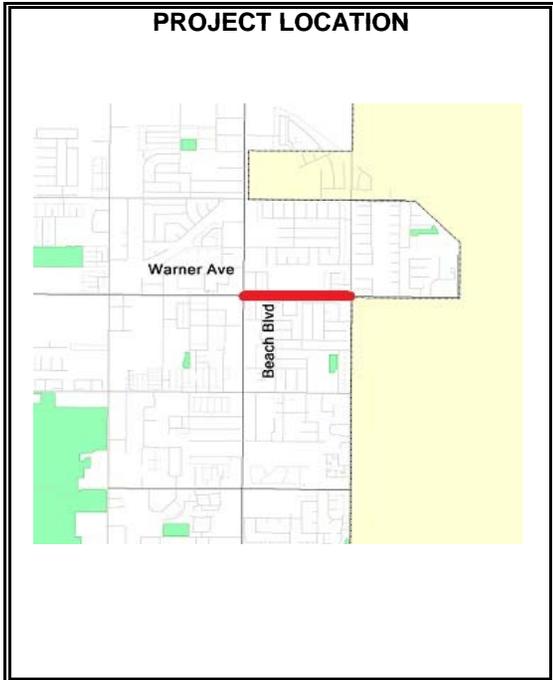
**PROJECT TYPE: New**  
**CATEGORY: Transportation**

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

**PROJECT TITLE:** Beach Boulevard and Warner Avenue Intersection Improvement Project

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

**SCHEDULE:**  
*Design Complete:* FY 2014/15  
*Construction Complete:* N/A



**PROJECT DESCRIPTION:** Widening Capacity Improvements - Beach Boulevard and Warner Avenue. Install westbound right turn pocket. Project is for PS&E, environmental studies and right-of-way engineering only.

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

**SOURCE DOCUMENT:** Circulation Element of the General Plan

**STRATEGIC PLAN GOAL:** Improve the City's infrastructure

PROJECT COSTS	Approved		Expended/Enc. Requested		
	Prior		FY 14/15	FY 15/16	FY 16/17
<i>Design/Environmental</i>	\$ 224,345	\$ 182,773			
<i>Construction</i>					
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Continuing</i>			\$ 41,572		
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 224,345</b>	<b>\$ 182,773</b>	<b>\$ 41,572</b>		

FUNDING SOURCES	Prior		FY 14/15	FY 15/16	FY 16/17
<i>Traffic Impact Fee (TIF)</i>	\$ 35,075				
<i>OCTA GMA</i>	\$ 84,045	\$ 84,045			
<i>OCTA ICE</i>	\$ 105,225	\$ 98,728			
<b>TOTAL</b>	<b>\$ 224,345</b>				

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* None

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST:** \$ 224,345

**FUND:** 878, 206

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

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

**PROJECT TITLE:** Bridge Preventative Maintenance

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

**SCHEDULE:**  
*Design Complete:* FY 2014/15  
*Construction Complete:* FY 2015/16

**PROJECT LOCATION**



**PROJECT DESCRIPTION:** Design and construction to provide preventative maintenance for City bridges. Design continuing with construction of Magnolia Bridge and Brookhurst Bridge in FY 14/15

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

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

**STRATEGIC PLAN GOAL:** Improve the City's infrastructure

PROJECT COSTS	<i>Approved</i>		<i>Expended/Enc. Requested</i>		
	Prior		FY 14/15	FY 15/16	FY 16/17
<i>Design/Environmental</i>	\$ 844,533	\$ 844,533	\$ 80,000		
<i>Construction</i>	\$ 700,000	\$ 700,000	\$ 1,856,000		
<i>Project Management</i>	\$ 100,000	\$ 100,000	\$ 200,000		
<i>Supplementals</i>	\$ 200,000	\$ 200,000	\$ 200,000		
<i>Continuing</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 1,844,533</b>	<b>\$ 1,844,533</b>	<b>\$ 2,336,000</b>		

FUNDING SOURCES	Prior		FY 14/15	FY 15/16	FY 16/17
<i>Gas Tax</i>	\$ 235,000	\$ 235,000	\$ 473,329		
<i>Measure M</i>	\$ 45,000	\$ 45,000			
<i>Prop 42</i>	\$ 386,273	\$ 386,273			
<i>BPMP</i>	\$ 1,178,260	\$ 1,178,260	\$ 1,862,671		
<b>TOTAL</b>	<b>\$ 1,844,533</b>		<b>\$ 2,336,000</b>		

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* None

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST:** \$ 4,180,533

**FUND:** 219, 213, 970, 207

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

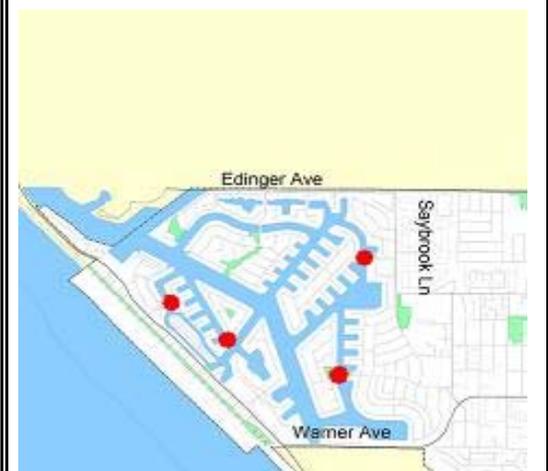
**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION**  
*Continuing Project*

**PROJECT TITLE:** Bridge Rehabilitation

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

**SCHEDULE:**  
*Design Complete:* FY 2014/15  
*Construction Complete:* FY 2018/19

**PROJECT LOCATION**



**PROJECT DESCRIPTION:** Design and rehabilitation of City Bridges, including Admiralty, Humboldt, Davenport and Gilbert. Design is slated for FY 12/13 thru FY 15/16. Construction is slated for outlying years.

**PROJECT NEED:** Many of the City's bridges are aged and need maintenance and minor repair to extend their design life. Improvements may include replacement of rails, fencing, and minor concrete patching.

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

**STRATEGIC PLAN GOAL:** Improve the City's infrastructure

PROJECT COSTS	Approved		Expended/Enc. Requested		
	Prior		FY 14/15	FY 15/16	FY 16/17
<i>Design/Environmental</i>	\$ 780,000	\$ 780,000		\$ 425,000	\$ 425,000
<i>Construction</i>				\$ 3,000,000	\$ 3,400,000
<i>Project Management</i>				\$ 70,000	\$ 70,000
<i>Supplementals</i>				\$ 150,000	\$ 150,000
<i>Continuing</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 780,000</b>	<b>\$ 780,000</b>		<b>\$ 3,645,000</b>	<b>\$ 4,045,000</b>

FUNDING SOURCES	Prior		FY 14/15	FY 15/16	FY 16/17
<i>Prop 42</i>				\$ 406,000	\$ 340,000
<i>HBP</i>	\$ 780,000	\$ 780,000		\$ 3,239,000	\$ 3,705,000
<b>TOTAL</b>	<b>\$ 780,000</b>			<b>\$ 3,645,000</b>	<b>\$ 4,045,000</b>

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* None

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST:** \$ 8,470,000

**FUND:** 961, 219

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

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

**PROJECT TITLE:** Brookhurst Street and Adams Avenue Intersection Improvement Project

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

**SCHEDULE:**  
*Design Complete:* FY 2014/15  
*Construction Complete:* N/A

**PROJECT DESCRIPTION:** Widening Capacity Improvements - Add through lanes and right turn pockets. Project is for PS&E, environmental studies and right-of-way engineering only.

**PROJECT NEED:** Improve traffic flow and reduce congestion. These improvements were identified in the cooperative study and interagency MOU regarding the Garfield/Gisler overcrossing of the Santa Ana River.

**SOURCE DOCUMENT:** Circulation Element

**STRATEGIC PLAN GOAL:** Improve the City's infrastructure



PROJECT COSTS	Approved		Expended/Enc. Requested		
	Prior		FY 14/15	FY 15/16	FY 16/17
<i>Design/Environmental</i>	\$ 806,845	\$ 450,695			
<i>Construction</i>					
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Continuing</i>			\$ 355,350		
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 806,845</b>	<b>\$ 450,695</b>	<b>\$ 355,350</b>		

FUNDING SOURCES	Prior		FY 14/15 FY 15/16 FY 16/17		
<i>Traffic Impact Fee (TIF)</i>	\$ 88,838				
<i>OCTA GMA</i>	\$ 450,695	\$ 450,695			
<i>OCTA ICE</i>	\$ 266,512				
<b>TOTAL</b>	<b>\$ 806,045</b>				

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* None

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST:** \$ 806,045

**FUND:** 873, 206

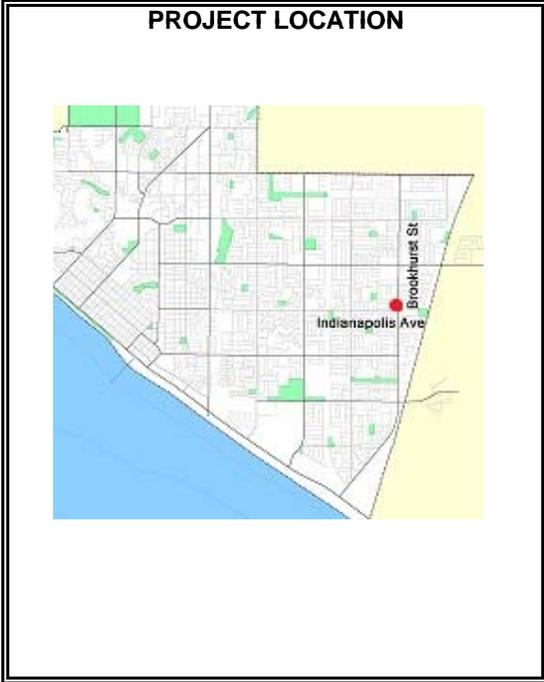
**PROJECT TYPE:** New  
**CATEGORY:** Transportation

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

**PROJECT TITLE:** Signal Equipment Replacement at Brookhurst/Indianapolis

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

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



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

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

**SOURCE DOCUMENT:** NA

**STRATEGIC PLAN GOAL:** Improve the City's infrastructure

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>		\$ 5,000			
<i>Construction</i>			\$ 50,000		
<i>Project Management</i>			\$ 5,000		
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>		<b>\$ 5,000</b>	<b>\$ 55,000</b>		

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Gas Tax</i>		\$ 5,000	\$ 55,000		
<b>TOTAL</b>		<b>\$ 5,000</b>	<b>\$ 55,000</b>		

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* 500

**COMMENTS ON GRANTS / OTHER FUNDS:**

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

**FUND:** 207

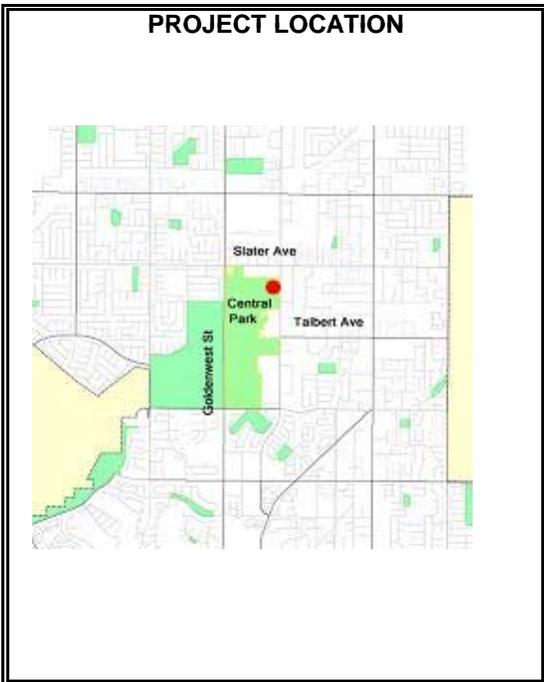
**PROJECT TYPE:** New  
**CATEGORY:** Transportation

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

**PROJECT TITLE:** High Mast Lighting Pole Replacement in Central Park

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

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



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

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

**SOURCE DOCUMENT:** NA

**STRATEGIC PLAN GOAL:** Improve the City's infrastructure

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>		\$ 10,000			
<i>Construction</i>			\$ 200,000		
<i>Project Management</i>			\$ 10,000		
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>		<b>\$ 10,000</b>	<b>\$ 210,000</b>		

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>General Fund</i>		\$ 10,000	\$ 210,000		
<b>TOTAL</b>		<b>\$ 10,000</b>	<b>\$ 210,000</b>		

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* 500

**COMMENTS ON GRANTS / OTHER FUNDS:**

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

**FUND:** 100

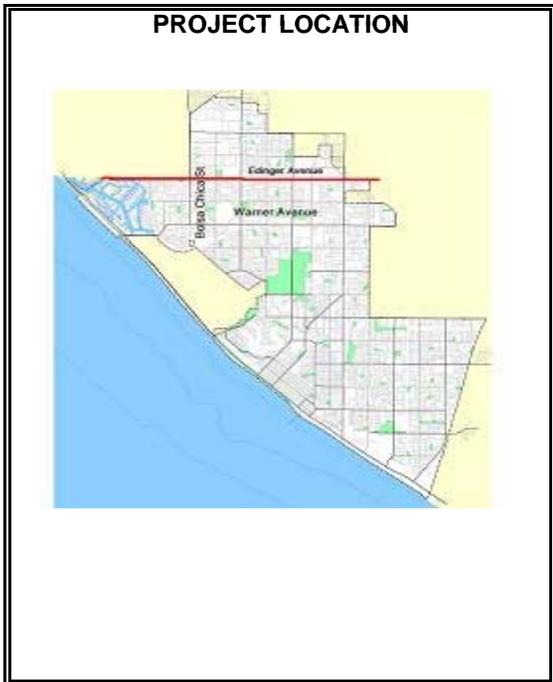
**PROJECT TYPE:** New  
**CATEGORY:** Transportation

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

**PROJECT TITLE:** Edinger Signal Synchronization and Communication Upgrades

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

**SCHEDULE:**  
*Design Complete:* FY 2014/15  
*Construction Complete:* FY 2014/15



**PROJECT DESCRIPTION:** Provide operational and infrastructure improvements along Edinger Avenue from Bolsa Chica Street to SR 55. This is a multijurisdictional project including the Cities of Fountain Valley, Westminster and Santa Ana and is managed by OCTA. Work within Huntington Beach includes signal timing and interconnect conduit.

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

**SOURCE DOCUMENT:** Signal System Master Plan

**STRATEGIC PLAN GOAL:** Improve the City's infrastructure

PROJECT COSTS	Approved		Expended/Enc. Requested		
	Prior		FY 14/15	FY 15/16	FY 16/17
<i>Design/Environmental Construction</i>	\$ 33,225	\$ 6,617			
<i>Project Management</i>	\$ 11,000	\$ 962			
<i>Supplementals Continuing</i>			\$ 36,646		
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 44,225</b>	<b>\$ 7,579</b>	<b>\$ 36,646</b>		

FUNDING SOURCES	Prior		FY 14/15	FY 15/16	FY 16/17
<b>AQMD</b>	\$ 44,225	\$ 7,579			
<b>TOTAL</b>	<b>\$ 44,225</b>				

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* 5000

**COMMENTS ON GRANTS / OTHER FUNDS:**  
 OCTA is managing the project and the schedule and is contributing \$176,900.

**TOTAL PROJECT COST:** \$ 44,225

**FUND:** 201

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

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

**PROJECT TITLE:** Install Southeast Area  
Signal Interconnect Fiber  
Backbone

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

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



**PROJECT DESCRIPTION:** Install conduit with fiber optic cable to complete Southeast Area fiber backbone for traffic signal communications and interconnect. Construction is distributed over three consecutive fiscal years. While a portion of the existing conduit is currently in place, this project will complete approximately five miles of conduit construction and ultimately install the fiber optic cable.

**PROJECT NEED:** The Traffic Signal System master Plan identified the need for fiber optic cable to be installed across the southeast area of the city in order to facility communications with the traffic signals and provide the infrastructure for future

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

**STRATEGIC PLAN GOAL:** Improve the City's infrastructure

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>		\$ 30,000	\$ 30,000	\$ 30,000	
<i>Construction</i>			\$ 400,000	\$ 400,000	\$ 400,000
<i>Project Management</i>			\$ 30,000	\$ 30,000	\$ 30,000
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>		<b>\$ 30,000</b>	<b>\$ 460,000</b>	<b>\$ 460,000</b>	<b>\$ 430,000</b>

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Gas Tax</i>		\$ 30,000	\$ 460,000	\$ 460,000	\$ 430,000
<b>TOTAL</b>		<b>\$ 30,000</b>	<b>\$ 460,000</b>	<b>\$ 460,000</b>	<b>\$ 430,000</b>

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* None

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST:** \$ 1,380,000

**FUND:** 207

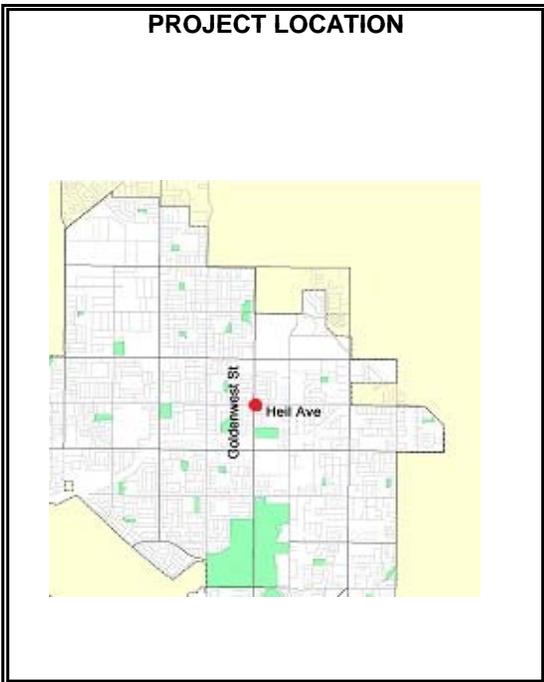
**PROJECT TYPE:** New  
**CATEGORY:** Transportation

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

**PROJECT TITLE:** Signal Modification at Goldenwest/Heil

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

**SCHEDULE:**  
*Design Complete:* FY 2014/15  
*Construction Complete:* FY 2015/16



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

**PROJECT NEED:** Improve traffic safety by installing left turn arrows at the intersection of Goldenwest Street and Heil Avenue.

**SOURCE DOCUMENT:** 2011 Left Turn Phasing Study & Traffic Signal System Master Plan

**STRATEGIC PLAN GOAL:** Improve the City's infrastructure

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>	\$ 12,000				
<i>Construction</i>		\$ 304,100			
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 12,000</b>	<b>\$ 304,100</b>			

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Gas Tax</i>	\$ 1,200	\$ 30,500			
<i>HSIP</i>	\$ 10,800	\$ 273,600			
<b>TOTAL</b>	<b>\$ 12,000</b>	<b>\$ 304,100</b>			

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* 500

**COMMENTS ON GRANTS / OTHER FUNDS:**

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

**FUND:** 207,995

**PROJECT TYPE:** New

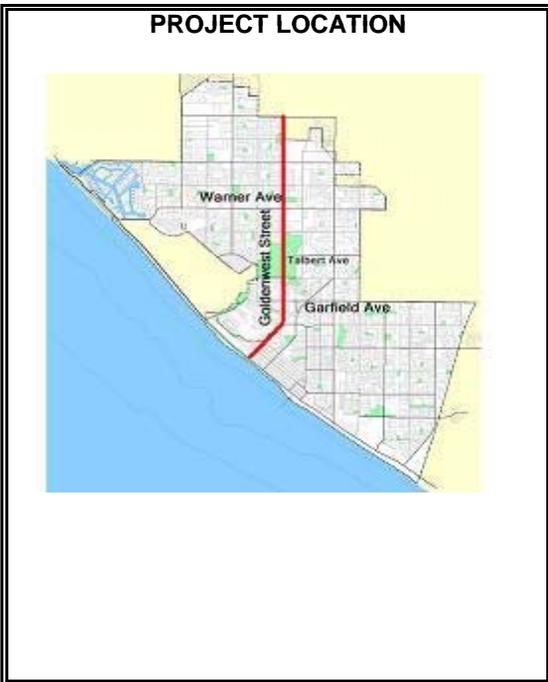
**CATEGORY:** Transportation

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

**PROJECT TITLE:** Goldenwest Signal Synchronization and Communication Upgrades

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

**SCHEDULE:**  
*Design Complete:* FY 2014/15  
*Construction Complete:* FY 2014/15



**PROJECT DESCRIPTION:** Provide operational and infrastructure improvements along Goldenwest Street from SR 22 to PCH. This is a multijurisdictional project including the City of Westminster and is managed by OCTA. Work within Huntington Beach includes signal timing and fiber optic cable.

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

**SOURCE DOCUMENT:** Signal System Master Plan

**STRATEGIC PLAN GOAL:** Improve the City's infrastructure

PROJECT COSTS	Approved		Expended/Enc. Requested		
	Prior		FY 14/15	FY 15/16	FY 16/17
<i>Design/Environmental</i>	\$ 77,083	\$ 40,484			
<i>Construction</i>					
<i>Project Management</i>	\$ 21,912	\$ 746			
<i>Supplementals</i>					
<i>Continuing</i>			\$ 57,765		
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 98,995</b>	<b>\$ 41,230</b>	<b>\$ 57,765</b>		

FUNDING SOURCES	Prior		FY 14/15	FY 15/16	FY 16/17
<b>AQMD</b>	\$ 98,995	\$ 41,230			
<b>TOTAL</b>	<b>\$ 98,995</b>				

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* 5000

**COMMENTS ON GRANTS / OTHER FUNDS:**  
 OCTA is managing the project and the schedule and is contributing \$ 236,335.

**TOTAL PROJECT COST:** \$ 98,995

**FUND:** 201

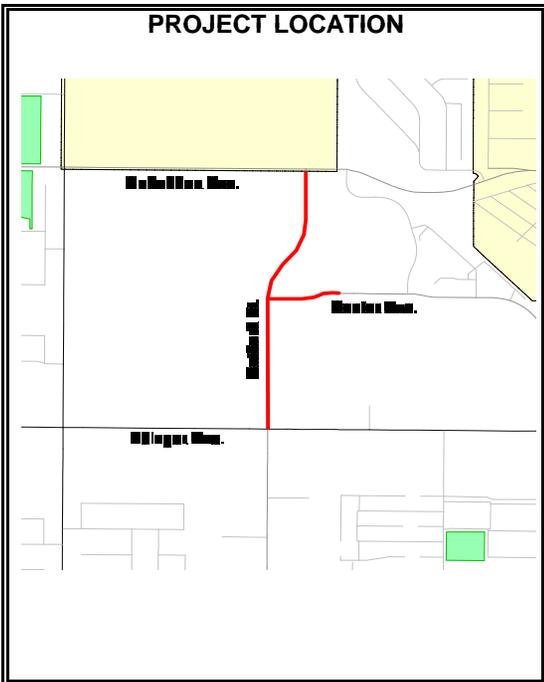
**PROJECT TYPE:** New  
**CATEGORY:** Transportation

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

**PROJECT TITLE:** Gothard St. and Center Ave. Rehabilitation

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

**SCHEDULE:**  
*Design Complete:* FY 2014/15  
*Construction Complete:* FY 2014/15



**PROJECT DESCRIPTION:** This project will rehabilitate Gothard Street (Edinger to McFadden) and Center Avenue (Gothard to RR Tracks). Rehabilitation along the south and east frontages will be funded by the adjacent Developments.

**PROJECT NEED:** Both Gothard and Center are in need of rehabilitation and have been put off pending the adjacent developments.

**SOURCE DOCUMENT:** 2014 Pavement Management Plan

**STRATEGIC PLAN GOAL:** Improve the City's infrastructure

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 1,300,000				
<i>Project Management</i>	\$ 60,000				
<i>Supplementals</i>	\$ 40,000				
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 1,400,000</b>				

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Gas Tax</i>	\$ 1,400,000				
<b>TOTAL</b>	<b>\$ 1,400,000</b>				

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* None

**COMMENTS ON GRANTS / OTHER FUNDS:**  
\$400,000 from Developer Fee

**TOTAL PROJECT COST:** \$ 1,400,000

**FUND:** 207

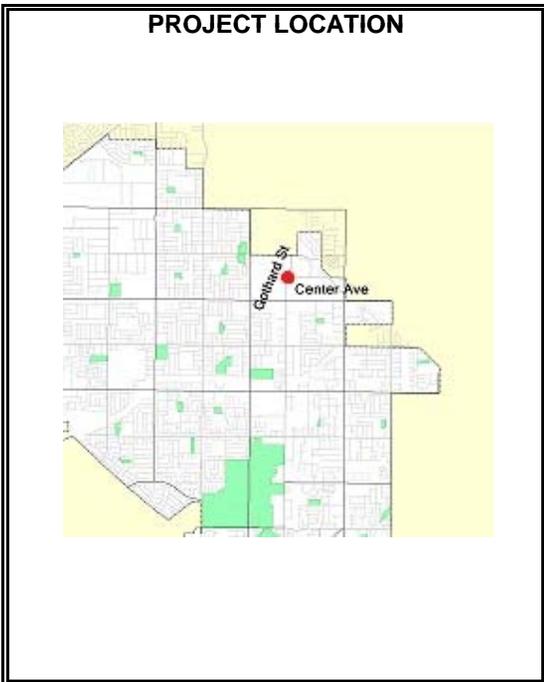
**PROJECT TYPE:** Rehabilitation  
**CATEGORY:** Streets

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

**PROJECT TITLE:** Signal Modification at  
Gothard/Center

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

**SCHEDULE:**  
*Design Complete:* FY 2014/15  
*Construction Complete:* FY 2015/16



**PROJECT DESCRIPTION:** Install north-south left turn arrows at the intersection of Gothard Street and Center Avenue. Project includes the installation of interconnect conduit along Gothard Street between McFadden Avenue and Edinger Avenue and along Center Avenue from Gothard Street to Huntington Village Lane.

**PROJECT NEED:** Improve traffic safety by installing a north-south left turn arrows on Gothard Street at Center Avenue.

**SOURCE DOCUMENT:** NA

**STRATEGIC PLAN GOAL:** Improve the City's infrastructure

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>	\$ 12,000				
<i>Construction</i>		\$ 397,300			
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 12,000</b>	<b>\$ 397,300</b>			

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Gas Tax</i>	\$ 1,200	\$ 39,800			
<i>HSIP</i>	\$ 10,800	\$ 357,500			
<b>TOTAL</b>	<b>\$ 12,000</b>	<b>\$ 397,300</b>			

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* 2000

**COMMENTS ON GRANTS / OTHER FUNDS:**

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

**FUND:** 207, 995

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

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

**PROJECT TITLE:** Signal Modification at  
Gothard/Slater

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

**SCHEDULE:**  
*Design Complete:* FY 2014/15  
*Construction Complete:* FY 2015/16



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

**PROJECT NEED:** Improve traffic safety by installing left turn arrows at the intersection of Goldenwest Street and Heil Avenue.

**SOURCE DOCUMENT:** 2011 Left Turn Phasing Study & Traffic Signal System Master Plan

**STRATEGIC PLAN GOAL:** Improve the City's infrastructure

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>	\$ 12,000				
<i>Construction</i>		\$ 309,300			
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 12,000</b>	<b>\$ 309,300</b>			

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Gas Tax</i>	\$ 1,200	\$ 31,000			
<i>HSIP</i>	\$ 10,800	\$ 278,300			
<b>TOTAL</b>	<b>\$ 12,000</b>	<b>\$ 309,300</b>			

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* 500

**COMMENTS ON GRANTS / OTHER FUNDS:**

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

**FUND:** 207, 995

**PROJECT TYPE:** New

**CATEGORY:** Transportation

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

**PROJECT TITLE:** Signal Modifications at  
 Gothard/Talbert,  
 Gothard/Heil, &  
 Springdale/McFadden.

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

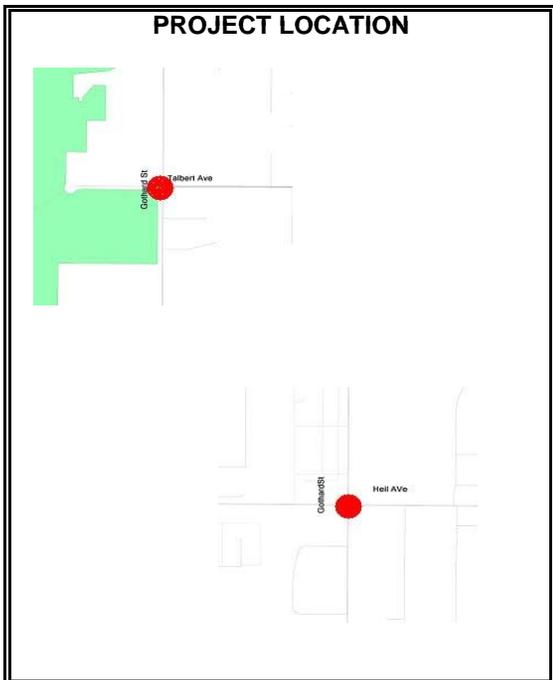
**SCHEDULE:**  
*Design Complete:* FY 2014/15  
*Construction Complete:* FY 2014/15

**PROJECT DESCRIPTION:** Modify traffic signals to provide left turn arrows and other operational improvements. Includes installation of interconnect conduit and cable. Traffic Signal Modifications locations are at Gothard St. and Talbert Ave., Gothard St. and Heil Ave. and at Springdale St. and McFadden Ave.

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

**SOURCE DOCUMENT:** 2011 Left turn phasing study

**STRATEGIC PLAN GOAL:** Improve the City's infrastructure



PROJECT COSTS	Approved		Expended/Enc. Requested		
	Prior		FY 14/15	FY 15/16	FY 16/17
<i>Design/Environmental</i>	\$ 36,000	\$ 20,000			
<i>Construction</i>	\$ 652,300				
<i>Project Management</i>	\$ 60,000				
<i>Supplementals</i>					
<i>Continuing</i>			\$ 728,300		
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 748,300</b>	<b>\$ 20,000</b>	<b>\$ 728,300</b>		

FUNDING SOURCES	Prior		FY 14/15	FY 15/16	FY 16/17
<i>Prop 42</i>	\$ 75,100	\$ 20,000			
<i>HSIP</i>	\$ 673,200				
<b>TOTAL</b>	<b>\$ 748,300</b>				

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* None

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST:** \$ 748,300

**FUND:** 219,995

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

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

**PROJECT TITLE:** Lighting Replacement in Greer Park

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

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



**PROJECT DESCRIPTION:** Replace lighting fixtures. The existing fixtures have been experiencing service issues over the last several years and this project will provide for a more reliable operation.

**PROJECT NEED:** The existing fixtures are deteriorated and experience a high frequency of maintenance issues.

**SOURCE DOCUMENT:** NA

**STRATEGIC PLAN GOAL:** Improve the City's infrastructure

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>					
<i>Construction</i>			\$ 50,000		
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>			<b>\$ 50,000</b>		

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>General Fund</i>			\$ 50,000		
<b>TOTAL</b>			<b>\$ 50,000</b>		

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

**COMMENTS ON GRANTS / OTHER FUNDS:**

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

**FUND:** 100

**PROJECT TYPE:** New

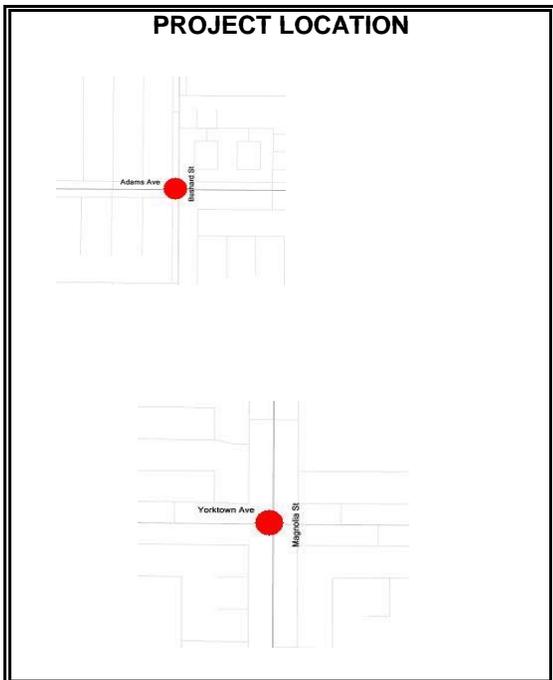
**CATEGORY:** Transportation

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

**PROJECT TITLE:** Signal Modifications at  
 Magnolia/Yorktown &  
 Adams/Bushard

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

**SCHEDULE:**  
*Design Complete:*  
*Construction Complete:* FY 2014/15



**PROJECT DESCRIPTION:** Modify traffic signals to provide left turn arrows and other operational improvements. Includes the installation of interconnect conduit and cable.

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

**SOURCE DOCUMENT:** 2011 Left turn phasing study

**STRATEGIC PLAN GOAL:** Improve the City's infrastructure

PROJECT COSTS	Approved		Expended/Enc. Requested		
	Prior		FY 14/15	FY 15/16	FY 16/17
<i>Design/Environmental</i>	\$ 24,000	\$ 20,000			
<i>Construction</i>	\$ 783,000				
<i>Project Management</i>	\$ 40,000				
<i>Supplementals</i>					
<i>Continuing</i>			\$ 827,000		
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 847,000</b>	<b>\$ 20,000</b>	<b>\$ 827,000</b>		

FUNDING SOURCES	Prior		FY 14/15 FY 15/16 FY 16/17		
<i>Prop 42</i>	\$ 84,700	\$ 20,000			
<i>HSIP</i>	\$ 762,300				
<b>TOTAL</b>	<b>\$ 847,000</b>				

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* None

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST:** \$ 847,000

**FUND:** 219,995

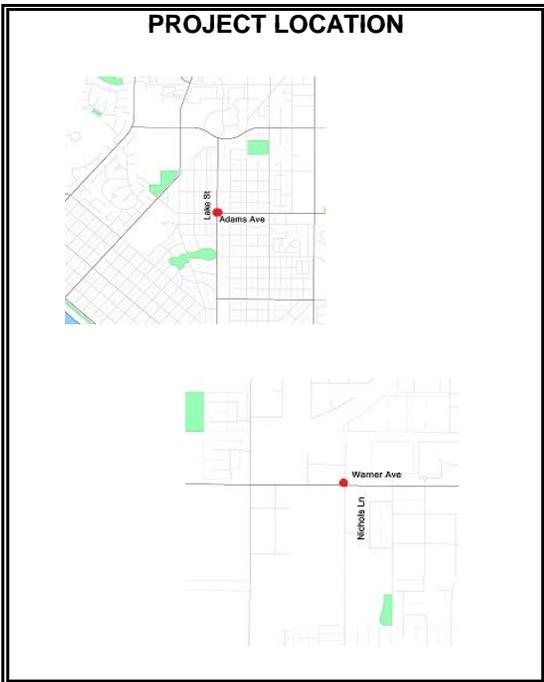
**PROJECT TYPE:** New  
**CATEGORY:** Transportation

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

**PROJECT TITLE:** Signal Replacement at Main/Adams

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

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



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

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

**SOURCE DOCUMENT:** NA

**STRATEGIC PLAN GOAL:** Improve the City's infrastructure

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>	\$ 5,000				
<i>Construction</i>		\$ 200,000			
<i>Project Management</i>		\$ 5,000			
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 5,000</b>	<b>\$ 205,000</b>			

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Gas Tax</i>	\$ 5,000	\$ 205,000			
<b>TOTAL</b>	<b>\$ 5,000</b>	<b>\$ 205,000</b>			

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* 500

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST:** \$ 210,000

**FUND:** 207

**PROJECT TYPE:** New

**CATEGORY:** Transportation

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

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

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

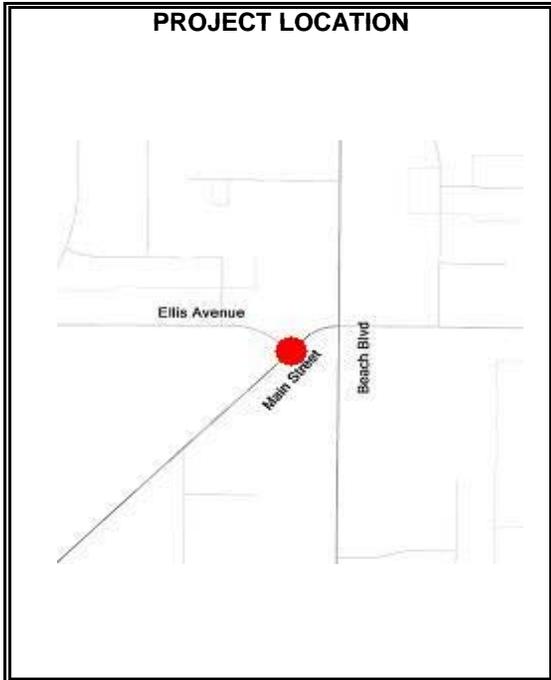
**SCHEDULE:**  
*Design Complete:*  
*Construction Complete:* FY 2014/15

**PROJECT DESCRIPTION:** A study was performed in FY 2012/2013 which recommended the reconstruction of the median island on Main Street to prohibit left turns to and from Ellis Avenue in order to improve traffic flow and reduce congestion. This project will include the construction of the median island modification along with the removal of the traffic signal.

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

**SOURCE DOCUMENT:** Beach-Edinger Corridor Specific Plan/Circulation Element

**STRATEGIC PLAN GOAL:** Improve the City's infrastructure



PROJECT COSTS	Approved		Expended/Enc. Requested		
	Prior		FY 14/15	FY 15/16	FY 16/17
<i>Design/Environmental</i>	\$ 60,000	\$ 10,000			
<i>Construction</i>	\$ 100,000		\$ 50,000		
<i>Project Management</i>	\$ 30,000				
<i>Supplementals</i>					
<i>Continuing</i>			\$ 180,000		
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 190,000</b>	<b>\$ 10,000</b>	<b>\$ 230,000</b>		

FUNDING SOURCES	Prior		FY 14/15	FY 15/16	FY 16/17
<i>Traffic Impact Fee (TIF)</i>	\$ 190,000	\$ 10,000	\$ 50,000		
<b>TOTAL</b>	<b>\$ 190,000</b>		<b>\$ 50,000</b>		

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

**COMMENTS ON GRANTS / OTHER FUNDS:**

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

**FUND:** 206

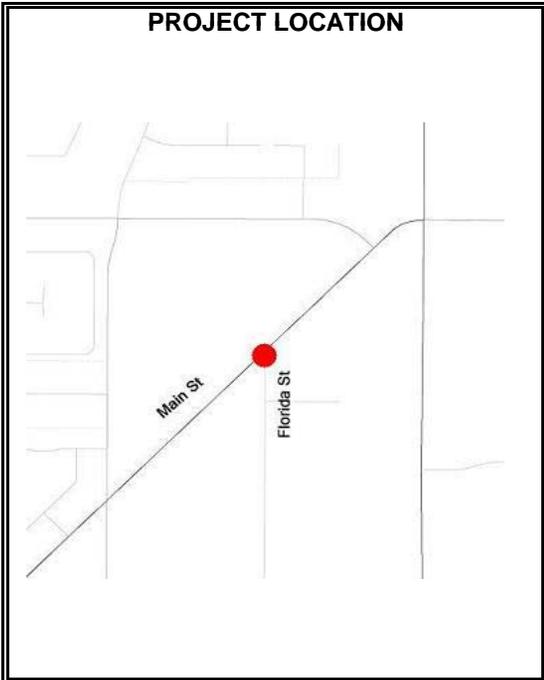
**PROJECT TYPE:** New  
**CATEGORY:** Transportation

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

**PROJECT TITLE:** Main/Florida Signal Equipment Replacement

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

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



**PROJECT DESCRIPTION:** Replace traffic signal poles, conduit and wiring at the intersection of Main Street and Florida Avenue. The poles and wiring have been experiencing service issues over the last several years and this project will provide for a more reliable operation and will also allow for the installation of emergency vehicle preemption. A median modification is included for improved pedestrian access.

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

**SOURCE DOCUMENT:** NA

**STRATEGIC PLAN GOAL:** Improve the City's infrastructure

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 275,000				
<i>Project Management</i>	\$ 10,000				
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 285,000</b>				

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Gas Tax</i>	\$ 285,000				
<b>TOTAL</b>	<b>\$ 285,000</b>				

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* None

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST:** \$ 285,000

**FUND:** 207

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

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

**PROJECT TITLE:** Signal Modification at  
Newland/Ellis

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

**SCHEDULE:**  
*Design Complete:* FY 2014/15  
*Construction Complete:* FY 2015/16



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

**PROJECT NEED:** Improve traffic safety by installing left turn arrows at the intersection of Newland Street and Ellis Avenue.

**SOURCE DOCUMENT:** 2011 Left Turn Phasing Study & Traffic Signal System Master Plan

**STRATEGIC PLAN GOAL:** Improve the City's infrastructure

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>	\$ 12,000				
<i>Construction</i>		\$ 398,400			
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 12,000</b>	<b>\$ 398,400</b>			

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Gas Tax</i>	\$ 1,200	\$ 39,900			
<i>HSIP</i>	\$ 10,800	\$ 358,500			
<b>TOTAL</b>	<b>\$ 12,000</b>	<b>\$ 398,400</b>			

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* 500

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST:** \$ 410,400

**FUND:** 207, 995

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

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

**PROJECT TITLE:** Install Signal Interconnect Conduit/Cable on Newland between Warner & Ellis

**FUNDING DEPARTMENT:**

Public Works

**DEPT. PROJECT MGR:**

William Janusz

**SCHEDULE:**

*Design Complete:* FY 2014/15

*Construction Complete:* FY 2015/16

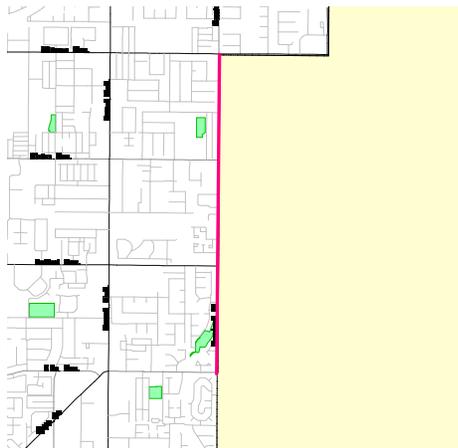
**PROJECT DESCRIPTION:** Install interconnect conduit and cable on Newland Street between Warner Avenue and Ellis Avenue. This will establish hardwire communication between the traffic signals along this segment and the City's Traffic Management center located in City Hall.

**PROJECT NEED:** Improve traffic flow and safety by installing interconnect conduit and cable along Newland Avenue. This will enable communications between the traffic signals on Newland and the City Hall Traffic Management Center.

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

**STRATEGIC PLAN GOAL:** Improve the City's infrastructure

**PROJECT LOCATION**



PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>	\$ 12,000				
<i>Construction</i>		\$ 298,100			
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 12,000</b>	<b>\$ 298,100</b>			

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Gas Tax</i>	\$ 1,200	\$ 29,900			
<i>HSIP</i>	\$ 10,800	\$ 268,200			
<b>TOTAL</b>	<b>\$ 12,000</b>	<b>\$ 298,100</b>			

**MAINTENANCE COST IMPACT:**

*Additional annual cost:* 500

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

**FUND: 207,995**

**COMMENTS ON GRANTS / OTHER FUNDS:**

**PROJECT TYPE: New**

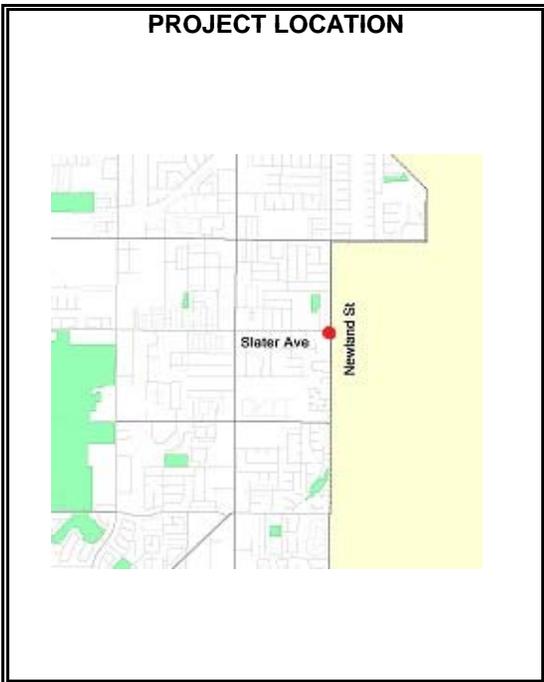
**CATEGORY: Transportation**

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

**PROJECT TITLE:** Signal Modification at  
Newland/Slater

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

**SCHEDULE:**  
*Design Complete:* FY 2014/15  
*Construction Complete:* FY 2015/16



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

**PROJECT NEED:** Improve traffic safety by installing left turn arrows at the intersection of Newland Street and Slater Avenue.

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

**STRATEGIC PLAN GOAL:** Improve the City's infrastructure

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>	\$ 12,000				
<i>Construction</i>		\$ 339,000			
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 12,000</b>	<b>\$ 339,000</b>			

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Gas Tax</i>	\$ 1,200	\$ 33,900			
<i>HSIP</i>	\$ 10,800	\$ 305,100			
<b>TOTAL</b>	<b>\$ 12,000</b>	<b>\$ 339,000</b>			

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* 500

**COMMENTS ON GRANTS / OTHER FUNDS:**

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

**FUND:** 207, 995

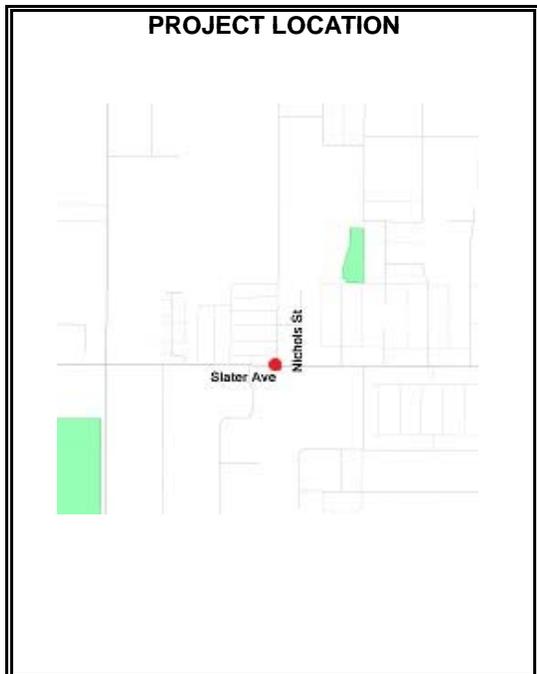
**PROJECT TYPE:** New  
**CATEGORY:** Transportation

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

**PROJECT TITLE:** Slater Interconnect under Union Pacific Railroad

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

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



**PROJECT DESCRIPTION:** Install Interconnect conduit on Slater Avenue under the Union Pacific Railroad tracks. This will enable communication with the existing traffic signal at the intersection of Slater Avenue and Nichols Street.

**PROJECT NEED:** Completing missing signal conduit will enable communications with the intersection of Slater/Nichols, and will enable Slater to run coordinated signal timing from Goldenwest to Newland.

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

**STRATEGIC PLAN GOAL:** Improve the City's infrastructure

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>				\$ 5,000	
<i>Construction</i>					\$ 40,000
<i>Project Management</i>					\$ 10,000
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>				<b>\$ 5,000</b>	<b>\$ 50,000</b>

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Gas Tax</i>				\$ 5,000	\$ 50,000
<b>TOTAL</b>				<b>\$ 5,000</b>	<b>\$ 50,000</b>

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* None

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST:** \$ 55,000

**FUND:** 207

**PROJECT TYPE:** New

**CATEGORY:** Transportation

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

**PROJECT TITLE:** Utica Bicycle Boulevard  
from Main to Beach

**FUNDING DEPARTMENT:**

Public Works

**DEPT. PROJECT MGR:**

William Janusz

**SCHEDULE:**

*Design Complete:* FY 2014/15

*Construction Complete:* FY 2015/16

**PROJECT DESCRIPTION:**

Construct improvements to Utica Avenue from Main Street to Beach Boulevard to create a "Bicycle Boulevard". Improvements include the construction of a new traffic signal at the intersection of Utica Avenue and lake street, curb bulb-outs and bioswales at the intersection of Utica Avenue and Delaware Street, pedestrian curb ramps and signing & striping improvements.

**PROJECT NEED:**

The recently completed Bicycle Master Plan identified candidate streets for the implementation of "Bicycle Boulevard" improvements. This creates street system elements where bicycling is emphasized over motor vehicle traffic.

**SOURCE DOCUMENT:**

Bicycle Master Plan

**STRATEGIC PLAN GOAL:**

Improve the City's infrastructure

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>	\$ 75,000				
<i>Construction</i>		\$ 684,260			
<i>Project Management</i>		\$ 75,000			
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>		\$ 80,000			
<b>TOTAL</b>	<b>\$ 75,000</b>	<b>\$ 839,260</b>			

**PROJECT LOCATION**



FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Gas Tax</i>	\$ 75,000	\$ 41,000			
<i>Prop 42</i>		\$ 116,000			
<i>OCTA</i>		\$ 682,260			
<b>TOTAL</b>	<b>\$ 75,000</b>	<b>\$ 839,260</b>			

**MAINTENANCE COST IMPACT:**

*Additional annual cost:* 1000

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

**FUND: 207, 219, 873**

**COMMENTS ON GRANTS / OTHER FUNDS:**

**PROJECT TYPE: New**

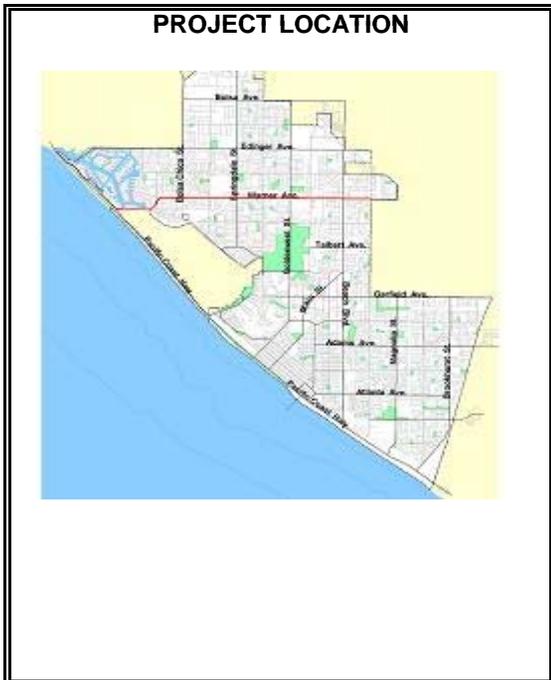
**CATEGORY: Transportation**

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

**PROJECT TITLE:** Warner Signal Synchronization and Communication Upgrades

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

**SCHEDULE:**  
*Design Complete:* FY 2014/15  
*Construction Complete:* FY 2014/15



**PROJECT DESCRIPTION:** Provide operational and infrastructure improvements along Warner Avenue from PCH to Red Hill Avenue. This is a multijurisdictional project including the Cities of Fountain Valley, Westminster, Santa Ana and Tustin and is managed by OCTA. Work within Huntington Beach includes signal timing and fiber optic cable.

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

**SOURCE DOCUMENT:** Signal System Master Plan

**STRATEGIC PLAN GOAL:** Improve the City's infrastructure

PROJECT COSTS	Approved		Expended/Enc. Requested		
	Prior		FY 14/15	FY 15/16	FY 16/17
<i>Design/Environmental</i>	\$ 95,422	\$ 44,520			
<i>Construction</i>					
<i>Project Management</i>	\$ 24,552	\$ 7,606			
<i>Supplementals</i>					
<i>Continuing</i>			\$ 67,848		
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 119,974</b>	<b>\$ 52,126</b>	<b>\$ 67,848</b>		

FUNDING SOURCES	Prior		FY 14/15	FY 15/16	FY 16/17
<b>AQMD</b>	\$ 119,974	\$ 52,126			
<b>TOTAL</b>	<b>\$ 119,974</b>				

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* 5000

**COMMENTS ON GRANTS / OTHER FUNDS:**  
 OCTA is managing the project and the schedule and is contributing \$248,085.

**TOTAL PROJECT COST:** \$ 119,974

**FUND:** 201

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

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

**PROJECT TITLE:** Yorktown/Huntington  
 Traffic Channelization  
 Modifications

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

**SCHEDULE:**  
*Design Complete:* FY 2014/15  
*Construction Complete:* FY 2014/15

**PROJECT DESCRIPTION:** A study was performed in FY 2012/2013 which recommended the construction of a median island on Yorktown Avenue to prohibit through and left turn movements from Huntington Street across Main Street. This project will include the construction of the median island and the necessary signing & striping modifications.

**PROJECT NEED:** Identified collision pattern/frequency issue during the development of the 2011 Traffic Signal Priority List.

**SOURCE DOCUMENT:** NA

**STRATEGIC PLAN GOAL:** Improve the City's infrastructure

**PROJECT LOCATION**



PROJECT COSTS	Approved		Expended/Enc. Requested		
	Prior		FY 14/15	FY 15/16	FY 16/17
<i>Design/Environmental</i>	\$ 20,000	\$ 15,000			
<i>Construction</i>	\$ 37,000				
<i>Project Management</i>	\$ 3,000				
<i>Supplementals</i>	\$ 5,000				
<i>Continuing</i>			\$ 50,000		
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 65,000</b>	<b>\$ 15,000</b>	<b>\$ 50,000</b>		

FUNDING SOURCES	Prior		FY 14/15	FY 15/16	FY 16/17
<i>Gas Tax</i>	\$ 65,000	\$ 15,000			
<b>TOTAL</b>	<b>\$ 65,000</b>				

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* None

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST:** \$ 65,000

**FUND:** 207

**PROJECT TYPE:** New

**CATEGORY:** Transportation

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

**PROJECT TITLE:** Water Distribution System Improvements

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

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



**PROJECT DESCRIPTION:** Extensions of new mains at various locations throughout the City, such as Dairyview/Wagon, Duello/Slater, Grass/Slater, Beach Blvd - Holt, Beach Blvd - Baylock, Beach Blvd - Baylock to channel north of Warner.

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

**SOURCE DOCUMENT:** Consistent with the 2012 Water Master Plan and routine water maintenance program

**STRATEGIC PLAN GOAL:** Improve the City's infrastructure

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>	\$ 100,000	\$ 100,000	\$ 50,000	\$ 30,000	\$ 30,000
<i>Construction</i>	\$ 600,000	\$ 500,000	\$ 250,000	\$ 150,000	\$ 150,000
<i>Project Management</i>	\$ 50,000	\$ 50,000	\$ 25,000	\$ 10,000	\$ 10,000
<i>Supplementals</i>	\$ 50,000	\$ 50,000	\$ 25,000	\$ 10,000	\$ 10,000
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 800,000</b>	<b>\$ 700,000</b>	<b>\$ 350,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Water Fund</i>	\$ 100,000	\$ 650,000	\$ 200,000	\$ 200,000	\$ 200,000
<i>Water Master Plan</i>	\$ 700,000	\$ 50,000	\$ 150,000		
<b>TOTAL</b>	<b>\$ 800,000</b>	<b>\$ 700,000</b>	<b>\$ 350,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* None

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

**FUND:** 507, 506

**COMMENTS ON GRANTS / OTHER FUNDS:**

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

## CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:** Water System Corrosion Control

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

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



**PROJECT DESCRIPTION:** Corrosion control transmission mains, distribution mains, and other appurtenances that are buried or above ground throughout the City. Projects include feasibility/design to applying Cathodic Protection on existing jointly owned transmission mains (OC-44) outside of City limits.

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

**SOURCE DOCUMENT:** Consistent with the 2012 Water Master Plan and routine water maintenance program

**STRATEGIC PLAN GOAL:** Improve the City's infrastructure

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>	\$ 100,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
<i>Construction</i>		\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
<i>Project Management</i>		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
<i>Supplementals</i>		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 100,000</b>				

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Water Fund</i>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<b>TOTAL</b>	<b>\$ 100,000</b>				

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* None

**COMMENTS ON GRANTS / OTHER FUNDS:**

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

**FUND:** 506

**PROJECT TYPE:** Rehabilitation

**CATEGORY:** Water

## CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:** Water Production System Improvements

**PROJECT DESCRIPTION:** Improvements at various water production facilities located throughout the City, such as studies and acquiring new sites to drill wells, developing a groundwater master plan, and other system improvements at reservoirs, booster stations, and wells.

**FUNDING DEPARTMENT:**

Public Works

**DEPT. PROJECT MGR:**

Duncan Lee

**PROJECT NEED:**

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

**SOURCE DOCUMENT:**

Consistent with the 2012 Water Master Plan and routine water maintenance program

**STRATEGIC PLAN GOAL:**

Improve the City's infrastructure

**SCHEDULE:**

*Design Complete:* Varies/On-Going

*Construction Complete:* Varies/On-Going

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>	\$ 200,000	\$ 300,000	\$ 200,000	\$ 200,000	\$ 200,000
<i>Construction</i>		\$ 500,000	\$ 1,500,000		
<i>Project Management</i>		\$ 100,000	\$ 100,000		
<i>Supplementals</i>		\$ 100,000	\$ 100,000		
<i>R/W</i>	\$ 250,000				
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 450,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,900,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>

**PROJECT LOCATION**



FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Water Fund</i>	\$ 450,000	\$ 1,000,000	\$ 1,900,000	\$ 200,000	\$ 200,000
<b>TOTAL</b>	<b>\$ 450,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,900,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>

**MAINTENANCE COST IMPACT:**

*Additional annual cost:* None

**TOTAL PROJECT COST: \$ 3,750,000**

**FUND: 506**

**COMMENTS ON GRANTS / OTHER FUNDS:**

**PROJECT TYPE: New & Rehabilitation**

**CATEGORY: Water**

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

**PROJECT TITLE:** Peck Reservoir Dual Drive

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

**SCHEDULE:**  
*Design Complete:* FY 2014/15  
*Construction Complete:* FY 2014/15

**PROJECT LOCATION**



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

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

**SOURCE DOCUMENT:** N/A

**STRATEGIC PLAN GOAL:** Improve the City's infrastructure

PROJECT COSTS	Approved		Expended/Enc. Requested		
	Prior		FY 14/15	FY 15/16	FY 16/17
<i>Design/Environmental</i>	\$ 300,000	\$ 250,000			
<i>Construction</i>	\$ 1,350,000				
<i>Project Management</i>	\$ 50,000				
<i>Supplementals</i>	\$ 50,000				
<i>Continuing</i>			\$ 1,500,000		
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 1,750,000</b>	<b>\$ 250,000</b>	<b>\$ 1,500,000</b>		

FUNDING SOURCES	Prior		FY 14/15	FY 15/16	FY 16/17
<i>Water Fund</i>	\$ 1,750,000	\$ 250,000			
<b>TOTAL</b>	<b>\$ 1,750,000</b>				

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* None

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST:** \$ 1,750,000

**FUND:** 506

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

## CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:** Water Engineering Studies

**PROJECT DESCRIPTION:** Perform modeling and various engineering studies to optimize system redundancy, efficiency, reliability, and to extend infrastructure longevity. Also includes improvement such as to install a new CNG Station at the Utilities Yard to meet the needs of increasing number of CNG maintenance vehicles.

**FUNDING DEPARTMENT:**

Public Works

**DEPT. PROJECT MGR:**

Duncan Lee

**PROJECT NEED:**

Identify potential projects to optimize system redundancy, efficiency, reliability, and to extend infrastructure longevity. In addition, enhance emergency response by having a CNG Station at the Utilities Yard.

**SOURCE DOCUMENT:**

Consistent with the 2012 Water Master Plan and routine water maintenance program

**STRATEGIC PLAN GOAL:**

Improve the City's infrastructure

**SCHEDULE:**

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

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<i>Construction</i>					
<i>Project Management</i>					
<i>Supplementals</i>					
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 200,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>

**PROJECT LOCATION**



FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Sewer Service Fund</i>	\$ 50,000				
<i>Water Fund</i>	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<b>TOTAL</b>	<b>\$ 200,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>

**MAINTENANCE COST IMPACT:**

*Additional annual cost:* None

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

**FUND: 506, 511**

**COMMENTS ON GRANTS / OTHER FUNDS:**

**PROJECT TYPE: Studies**

**CATEGORY: Water**

## CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:** Water Facilities Security Improvements

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

**SCHEDULE:**  
*Design Complete:*  
*Construction Complete:* Multi-Yr Program



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

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

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

**STRATEGIC PLAN GOAL:** Maintain public safety

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
<i>Construction</i>	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<i>Project Management</i>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<i>Supplementals</i>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 750,000</b>				

FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Water Fund</i>	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
<b>TOTAL</b>	<b>\$ 750,000</b>				

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* None

**COMMENTS ON GRANTS / OTHER FUNDS:**

**TOTAL PROJECT COST:** \$ 3,750,000

**FUND:** 506

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

## CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:** Water Main Replacements

**PROJECT DESCRIPTION:** Water main replacements in various locations in the downtown area, and OC-44 replacement reimbursement to Mesa Water District.

**FUNDING DEPARTMENT:**

Public Works

**DEPT. PROJECT MGR:**

Duncan Lee

**PROJECT NEED:**

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

**SOURCE DOCUMENT:**

Consistent with routine water maintenance program.

**STRATEGIC PLAN GOAL:**

Improve the City's infrastructure

**SCHEDULE:**

*Design Complete:* Varies/On-Going

*Construction Complete:* Varies/On-Going

PROJECT COSTS	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Design/Environmental</i>	\$ 200,000	\$ 400,000	\$ 100,000	\$ 100,000	\$ 100,000
<i>Construction</i>	\$ 700,000	\$ 1,200,000	\$ 300,000	\$ 300,000	\$ 300,000
<i>Project Management</i>	\$ 100,000	\$ 200,000	\$ 50,000	\$ 50,000	\$ 50,000
<i>Supplementals</i>	\$ 100,000	\$ 200,000	\$ 50,000	\$ 50,000	\$ 50,000
<i>R/W</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 1,100,000</b>	<b>\$ 2,000,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>

**PROJECT LOCATION**



FUNDING SOURCES	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19
<i>Water Fund</i>	\$ 1,000,000	\$ 2,000,000	\$ 500,000	\$ 500,000	\$ 500,000
<i>Water Master Plan</i>	\$ 100,000				
<b>TOTAL</b>	<b>\$ 1,100,000</b>	<b>\$ 2,000,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>

**MAINTENANCE COST IMPACT:**

*Additional annual cost:* None

**TOTAL PROJECT COST: \$ 4,600,000**

**FUND: 507, 506**

**COMMENTS ON GRANTS / OTHER FUNDS:**

**PROJECT TYPE: New & Rehabilitation**

**CATEGORY: Water**

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

**PROJECT TITLE:** Well No. 8 Irrigation

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

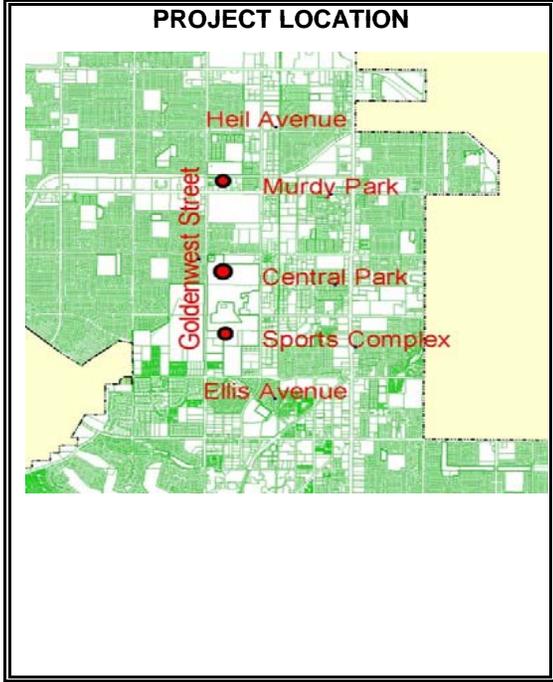
**SCHEDULE:**  
*Design Complete:* FY 2014/15  
*Construction Complete:* FY 2015/16

**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 utilize sub-potable water in lieu of domestic water for large turf areas and landscaping

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

**STRATEGIC PLAN GOAL:** Improve the City's infrastructure



PROJECT COSTS	<i>Approved Expended/Enc.</i>		<i>Requested</i>		
	Prior		FY 14/15	FY 15/16	FY 16/17
<i>Design/Environmental</i>	\$ 200,000	\$ 600,000	\$ 100,000		
<i>Construction</i>	\$ 1,220,000	\$ 785,000		\$ 550,000	
<i>Project Management</i>	\$ 25,000			\$ 25,000	
<i>Supplementals</i>	\$ 60,000			\$ 25,000	
<i>Continuing</i>			\$ 120,000		
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 1,505,000</b>	<b>\$ 1,385,000</b>	<b>\$ 220,000</b>	<b>\$ 600,000</b>	

FUNDING SOURCES	Prior		FY 14/15	FY 15/16	FY 16/17
<i>Water Fund</i>	\$ 1,505,000	\$ 1,385,000	\$ 100,000	\$ 600,000	
<b>TOTAL</b>	<b>\$ 1,505,000</b>		<b>\$ 100,000</b>	<b>\$ 600,000</b>	

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* None

**TOTAL PROJECT COST:** \$ 2,205,000

**FUND:** 506

**COMMENTS ON GRANTS / OTHER FUNDS:**

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

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

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

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

**SCHEDULE:**  
*Design Complete:* FY 2014/15  
*Construction Complete:* FY 2014/15

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

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

**SOURCE DOCUMENT:** N/A

**STRATEGIC PLAN GOAL:** Improve the City's infrastructure

**PROJECT LOCATION**



PROJECT COSTS	Approved		Expended/Enc. Requested		
	Prior		FY 14/15	FY 15/16	FY 16/17
<i>Design/Environmental</i>	\$ 250,000	\$ 250,000			
<i>Construction</i>			\$ 800,000		
<i>Project Management</i>			\$ 100,000		
<i>Supplementals</i>			\$ 100,000		
<i>Continuing</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,000,000</b>		

FUNDING SOURCES	Prior		FY 14/15	FY 15/16	FY 16/17
<i>Water Fund</i>	\$ 250,000	\$ 250,000	\$ 1,000,000		
<b>TOTAL</b>	<b>\$ 250,000</b>		<b>\$ 1,000,000</b>		

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* None

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

**FUND:** 506

**COMMENTS ON GRANTS / OTHER FUNDS:**

**PROJECT TYPE:**  
**CATEGORY:**

City of HB  
FY 14/15 CIP  
Unfunded Projects (General Fund)

	Shelf Ready	Energy Efficiency	Comm Services	Fire	Library Services	Police	Public Works						
		Rank	Rank	Rank	Rank	Rank	Rank	Rank	Rank	Rank			
<b>DRAINAGE &amp; STORM WATER</b>													
Burshard/Adams Water Quality													
<u>Pump Stations</u>													
Heil Pump Station	Yes									\$ 635,955			
Slater PS Equipment Replacement	N/A									\$ 3,250,000			
Bolsa Chica PS Equipment Replacement	N/A									\$ 1,600,000			
Yorktown PS Equipment Replacement	N/A									\$ 300,000			
Other PS Equipment Replacement	N/A									\$ 200,000			
Pipe Joints Infiltration Repairs by Atlanta PS, Newland PS and Banning PS	N/A									\$ 1,200,000			
S-6-SC-1 Channel Reconstruction-Ph.2	Yes									\$ 100,000			
S-6-SC-1 Channel Reconstruction										\$ 500,000			
Beach Outlet @ 1st Street										\$ 5,000,000			
Edinger Ave SD (Gothard To Murdy Chan)										\$ 250,000			
Christy Dr. SD										\$ 500,000			
Bolsa Chica Drainage Repair										\$ 500,000			
9th & Palm	Yes									\$ 300,000			
Storm Drain Master Plan										\$ 50,000			
Beach Maintenance Yard										\$ 200,000			
SWPPPs										\$ 50,000			
Beach Showers										\$ 25,000			
Cover for material storage										\$ 150,000			
Canopies for fueling stations										\$ 150,000			
										\$ 250,000			
<b>FACILITIES</b>													
Banning Library Interior Renovation								\$5,000	3				
Central Library Alarm Systems Upgrade								\$225,000	5				
Central Library Elevator Modernization								\$80,000	6				
Central Library Entry Doors								\$60,000	8				
Central Library Fountain Renovation								\$ 100,000	9				
Central Library Catering Kitchen Renovation								\$90,000	4				
Central Library Theater and Children's Wing Restroom Renovations								\$120,000	7				
Fire Station 1-Gothard and Fire Station 2-Murdy Building Modifications						\$200,000	6						
Fire Station 2-Murdy Apparatus and Equipment Storage Facility						\$232,000	3						
Fire Station 4-Magnolia Block Wall Extension and Security Gate						\$57,400	5						
Fire Station 5-Lake HVAC System Modification						\$50,000	4						
Civic Center Pelican Sculpture Pole Restoration										\$ 90,000			4

City of HB  
 FY 14/15 CIP  
 Unfunded Projects (General Fund)

NEIGHBORHOOD															
Nichols Street Rehabilitation												\$ 700,000			
PARKS AND BEACHES															
Beach Parking Lot Rehabilitation												\$ 600,000			
Bluff Top Park Renovations												\$ 500,000	4	4	
Central Park East Trees and Pathways Rehabilitation												\$ 800,000	2	2	
Central Park Parking Lot												\$ 150,000			
Central Park West Trees and Pathways Rehabilitation												\$ 552,000	3	3	
Park Bench Café Parking Lot	Yes											\$ 150,000			
South Beach Parking Lot-Phase 2	Yes											\$ 800,000			
Beach Bike Path Landscaping (Pier to Seapoint)												\$ 1,500,000			
Beach Ped/Bike Path												\$ 175,000			
Park Lights												\$ 200,000			
STREETS & TRANSPORTATION															
Delaware St. Rehab (Memphis-Atlanta)	90% Plans											\$ 1,000,000			
Atlanta Ave. Rehab (Beach-Newland)	90% Plans											\$ 1,000,000			
Nichols Street Paving												\$ 750,000			
Arterial PMP Backlog												\$ 3,500,000			
Graham St. Widening	Prelim											\$ 1,000,000			
SWC Adams/Bushard ADA	10%											\$ 50,000			
17171 Bolsa Chica Sidewalk Rehab	Prelim											\$ 30,000			
17th Street Sidewalk (1st Block)	Yes											\$ 5,000			
SEC Alabama/Rochester Sidewalk	Yes											\$ 50,000			
Magnolia St. Sidewalk (Gar.-Adams)												\$ 80,000			
Various ADA Ramps												\$ 250,000			
Various Alleys												\$ 18,000,000			
Tree Petition Streets												\$ 10,000,000			
• Kamuela Drive FY 14/15 \$660k												\$ 150,000			
Median Islands on PCH in Sunset Beach												\$ 150,000			
Totals		\$ -	\$ -	\$ 539,400	\$ 680,000	\$ -	\$ 57,292,955								
												Total All Projects	\$ 58,512,355		



# City of Huntington Beach

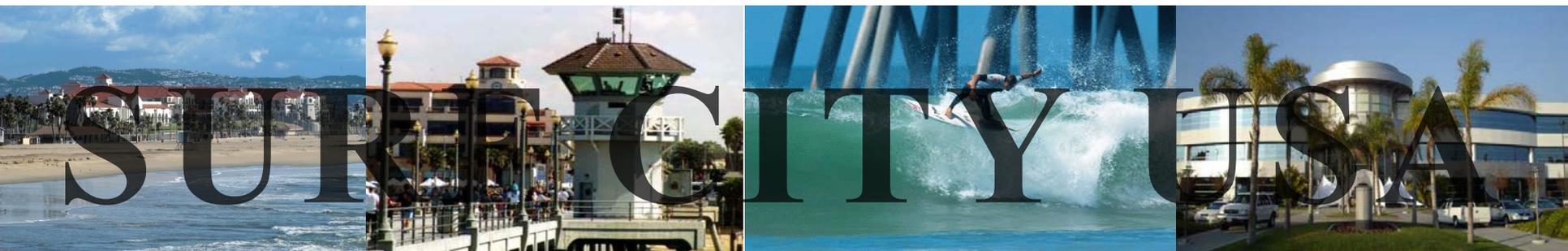
**FISCAL YEAR 2014/15**

**PROPOSED BUDGET**

August 4, 2014

# FY 2014/15 Proposed Budget

- ▶ The Proposed All Funds budget totals \$339.9 million, a \$26.1 million or 8.3% increase from the FY 2013/14 Adopted Budget
- ▶ The Proposed General Fund budget totals \$208.9 million, a \$15.4 million, or 7.9% increase from the FY 2013/14 Adopted Budget



# FY 2014/15 General Fund Summary

Description	Amount (in millions)
General Fund Expense	\$208.9
General Fund Revenue	<u>\$207.0</u>
Difference	(1.9)
Senior Center and LeBard Reserves	<u>\$2.4</u>
<b>Surplus/(Deficit)</b>	<b>\$0.5</b>



# FY 2014/15 General Fund Highlights

- ▶ Budget funds \$7.5 million in labor adjustments
- ▶ Includes \$4.0 million for a Senior Center, including debt service
- ▶ Funds two additional Police Officers bringing the number of sworn positions to 214 FTEs, seven more than FY 2012/13
- ▶ Adds \$1.1 million to align the Workers' Compensation budget with actual costs, plus fund \$246k to pay down liabilities
- ▶ Year one payment for the LeBard School site acquisition
- ▶ Restoration of funding for lifeguard services at Dog Beach, new summer camp for 5-12 year olds, Shipley Nature Center, Art Center, library materials and tree trimming
- ▶ Equipment replacement funding increase of \$500,000
- ▶ A surplus of \$500,000 is included to reduce PERS liabilities

# FY 2014/15 General Fund Expenditures

Description	in millions
<b>FY 2013/14 Adopted Budget Baseline, <u>Plus</u></b>	<b>\$ 193.5</b>
➤ Deletion of One Time Items	(0.5)
➤ Labor Adjustments (PERS Pickup for Wage, 2% Raises, and Other)	7.5
➤ Senior Center Funding (including \$1M annual debt service)	4.0
➤ Workers' Compensation True-Up (Plus Plan to Reduce Liabilities)	1.4
➤ Fixed Costs and Tax Sharing Agreements	1.4
➤ Funding for 6.5 additional FTEs	0.8
➤ LeBard School Site Payment – GF Only Year One	0.3
➤ Equipment Replacement Increases	0.5
<b>FY 2014/15 Proposed Budget</b>	<b>\$ 208.9</b>
<b>Increase from FY 2013/14</b>	<b>+\$15.4</b>

# FY 2014/15 Staffing Highlights

Department	Title	Table of Organization	Total Funded
Police	Police Officer	0.00	2.00
Police	Property Officer	1.00	1.00
Fire	Administrative Secretary	(0.5)	(0.5)
Fire	Senior Permit Technician	<u>1.00</u>	<u>1.00</u>
	<b>Subtotal</b>	<b>1.50</b>	<b>3.50</b>
Planning & Building	Senior Permit Technician	1.00	1.00
Public Works*	Supervisor/Utilities/Water	1.00	1.00
Public Works*	Field Services Representative	1.00	1.00
<b>Total</b>		<b>4.50</b>	<b>6.50</b>

\* Positions are funded by the Water Enterprise Fund.

# Improve Long-Term Financial Sustainability

(In Thousands)

Fund Balance Category	FY 12/13 Audited	FY 13/14 Estimated	FY 14/15 Estimated
Economic Uncertainties*	\$ 24,011	\$ 24,011	\$ 24,011
Litigation Reserve	900	900	900
Equipment Replacement	8,295	8,295	8,295
Redevelopment Dissolution	1,323	1,323	1,323
Retiree Medical Unfunded	698	698	698
General Plan Maintenance	720	720	720
Capital Projects Reserve	7,136	7,136	6,179
Senior Center	2,000	2,000	-
CalPERS One Equals Five Plan	500	500	500
Other Fund Balance**	8,924	8,924	8,924
<b>Total Fund Balance</b>	<b>\$ 54,507</b>	<b>\$ 54,507</b>	<b>\$ 51,550</b>

\* Does not yet equal two months of General Fund expenditures of \$34.8 million.

\*\*Includes Pre-paid Insurance, Encumbrances, Non-Spendable and other Restricted Items.

# Plan to Address PERS Liabilities

- ▶ The City will be facing significant increases in PERS Employer contribution rates starting in FY 2015/16
- ▶ The Proposed Budget includes a \$500,000 surplus
- ▶ This surplus, coupled with the \$500k in the “One Equals Five” set-aside, can create a \$1 million Plan to (choose one):
  - Fund the “One Equals Five Plan” (each \$1M saves \$5M); OR
  - Create a PERS Rate Stabilization Fund (minimize volatility); OR
  - Reduce amortization of Public Safety Plan from 27 to 22 years
- ▶ On August 18th, additional information will be provided within the context of the Long Term Financial Plan

\* Based on market conditions during the amortization period.

# Unfunded Costs on the Horizon

Description	Non-Discretionary	Discretionary
8 Additional Police Officers		1,600,000
PERS Rate Increases in FY 15/16 and FY 16/17	6,800,000	
800 MHz Project	9,000,000	
Workers' Compensation Unfunded Liabilities Plan		754,000
Extended Library Hours		184,500
LeBard School Site Funding Gap (Years 2 – 5)	667,000	
Class One Trail and Bicycle Boulevards		TBD
Project Self Sufficiency		58,300
Tree Trimming for a 6 Year Cycle		150,000
Annual Funding to Reduce Public Safety PERS Amortization 5 Years		500,000
Unfunded Staffing Requests (14.5 FTEs)		1,800,000
Unfunded Equipment Requests		1,100,000

# Opportunities for Additional Revenue

## Solid Waste Franchise Fee

### Background

- ▶ The City administers a comprehensive solid waste and recycling program for residences and businesses
- ▶ The City has an exclusive 5 percent franchise with Rainbow Environmental Services
- ▶ The City's General Fund received \$738,000 in franchise fees in FY 2012/13

# Solid Waste Franchise Fees

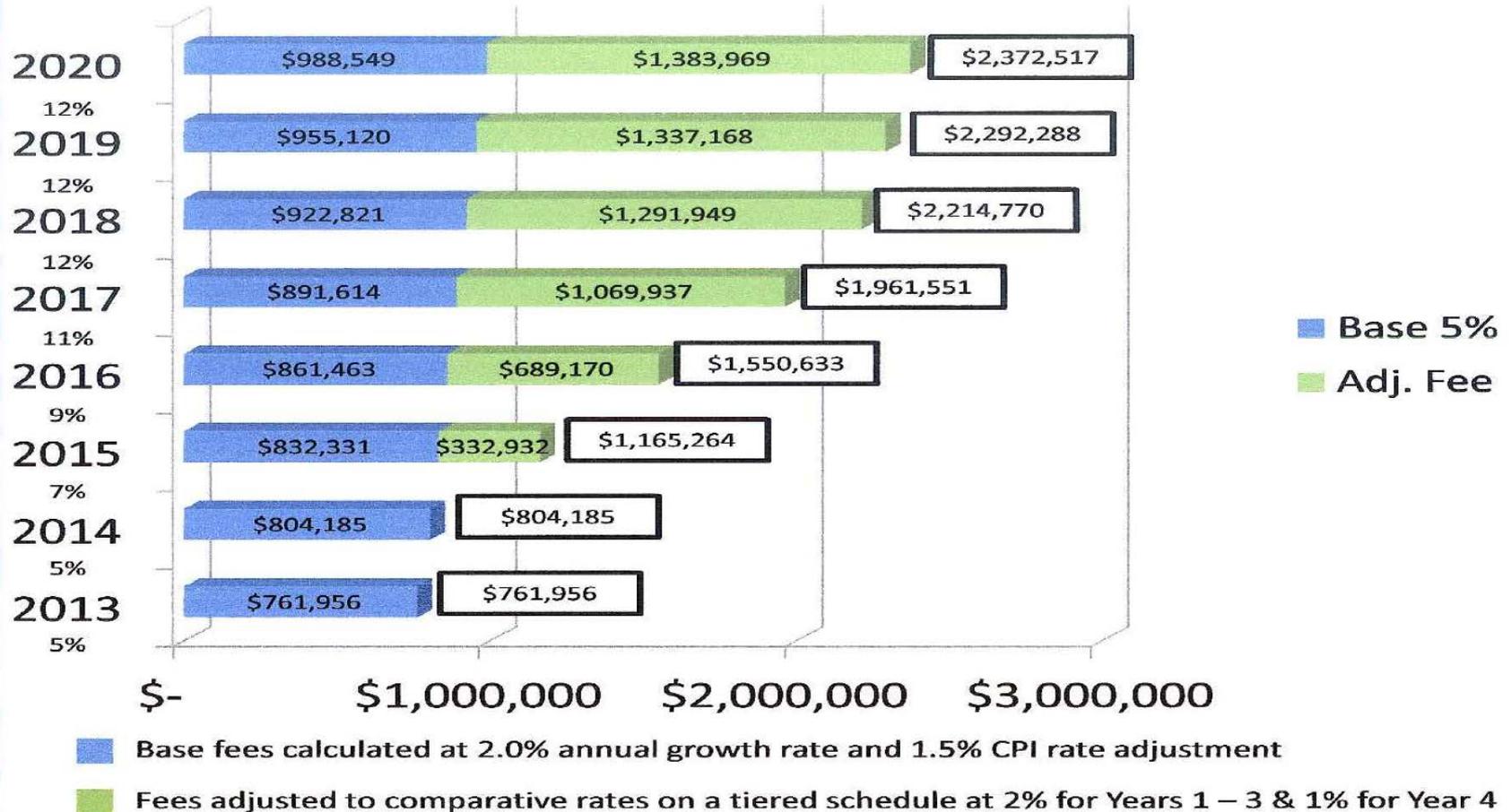
## Comparative Rates for Area - Orange County Cities\*

Los Angeles	20%
Santa Ana	18%
Costa Mesa	16%
Newport Beach	16%
Westminster	13%
Irvine	10%
Cypress	10%
Stanton	10%
Garden Grove	7.75%
Seal Beach	7%
Fountain Valley	5%
Huntington Beach	5%

\*Source: Rainbow Environmental Services

# Solid Waste Franchise Fee\*

## Solid Waste Franchise Fees Budget Discussion



Source: Rainbow Environmental Services

# Budget Calendar

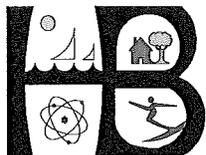
Proposed Date	Item
July 21, 2014	FY 2014/15 Proposed Budget Study Session
August 4, 2014	FY 2014/15 Proposed CIP and Infrastructure Study Session FY 2014/15 Proposed Budget Study Session (Part 2)
August 18, 2014	FY 2014/15 Proposed Budget Study Session (Part 3)
September 2, 2014	FY 2014/15 Budget Hearing and Adoption
September 15, 2014	FY 2014/15 Budget Hearing and Adoption (as needed)
September 30, 2014	Charter Deadline to Adopt the FY 2014/15 Budget
October 1, 2014	New Fiscal Year Begins



**Happy 100 Years of Surfing!**

**QUESTIONS?**

August 4, 2014



# CITY OF HUNTINGTON BEACH

## Interdepartmental Memo

**TO:** City Council

**FROM:** Fred A. Wilson

**PREPARED BY:** Michele Warren, Director of Human Resources 

**DATE:** August 4, 2014

**SUBJECT:** **Supplemental Communication – MEO Side Letter**

The Human Resources Department submitted RCA HR 14-012 for Council Action regarding a resolution amending the MEO MOU. The new MEO Salary Schedule Effective 9-27-14 has been added as attachment 3.

**Current Attachment(s):**

1. Resolution of the City Council of the City of Huntington Beach Amending the Memorandum of Understanding Between the Management Employees' Organization (MEO) and the City of Huntington Beach
2. Exhibit "A" Side Letter Agreement

**Attachments to be submitted as supplemental communications:**

3. MEO Salary Schedule Effective 9-27-14.

**MEO SALARY SCHEDULE**  
**EFFECTIVE 9-27-14**

Job No	Job Description	Pay Grade	A	B	C	D	E
0516	Accounting Manager	MEO516	46.25	48.79	51.47	54.30	57.28
0025	Admin Analyst	MEO025	35.67	37.63	39.71	41.89	44.19
0084	Admin Analyst Principal	MEO084	44.43	46.87	49.45	52.17	55.04
0089	Admin Analyst Sr	MEO089	41.04	43.29	45.67	48.18	50.83
0078	Assistant City Attorney	MEO078	63.02	66.48	70.13	73.98	78.05
0132	Assistant City Clerk	MEO132	38.26	40.36	42.58	44.92	47.39
0595	Assistant Fire Marshal	MEO595	45.78	48.30	50.95	53.76	56.71
0057	Assistant to the City Manager	MEO057	47.88	50.51	53.29	56.22	59.31
0071	Associate Planner	MEO071	38.83	40.96	43.22	45.60	48.11
0569	Beach Maint Operations Mgr	MEO569	49.83	52.57	55.46	58.51	61.73
0044	Beach Operations Supervisor	MEO044	40.83	43.07	45.44	47.94	50.58
0064	Budget Analyst Senior	MEO064	39.42	41.59	43.88	46.29	48.84
0585	Budget Manager	MEO585	46.25	48.79	51.47	54.30	57.28
0598	Building Manager	MEO598	57.29	60.45	63.77	67.27	70.98
0501	Business Application Supervisor	MEO501	51.08	53.90	56.86	59.98	63.28
0500	Business Systems Manager	MEO500	56.45	59.55	62.83	66.29	69.93
0070	Chief Criminalist	MEO070	52.37	55.25	58.29	61.49	64.88
0024	City Engineer	MEO024	65.24	68.83	72.62	76.61	80.82
0092	Claims Supervisor	MEO092	42.48	44.82	47.28	49.89	52.63
0125	Code Enforcement Supervisor	MEO125	40.62	42.85	45.21	47.70	50.32
0471	Community Relations Officer	MEO471	44.43	46.87	49.45	52.17	55.04
0353	Community Services Manager	MEO353	49.83	52.57	55.46	58.51	61.73
0097	Construction Manager	MEO097	49.83	52.57	55.46	58.51	61.73
0085	Contract Administrator	MEO085	42.48	44.82	47.28	49.89	52.63
0045	Criminalist Supervisor	MEO045	45.55	48.06	50.70	53.48	56.43
0253	Cultural Affairs Supervisor	MEO253	32.29	34.07	35.94	37.92	40.00
0081	Deputy City Attorney I	MEO081	41.44	43.72	46.12	48.66	51.34
0080	Deputy City Attorney II	MEO080	49.83	52.57	55.46	58.51	61.73
0079	Deputy City Attorney III	MEO079	57.29	60.45	63.77	67.27	70.98
0068	Deputy City Engineer	MEO068	55.60	58.66	61.89	65.29	68.88
0090	Deputy City Treasurer MEO	MEO090	51.34	54.16	57.15	60.29	63.60
0571	Deputy Dir of Econ Development	MEO571	56.45	59.55	62.83	66.29	69.93
0027	Deputy Dir of Recr/Bch Devlpmt	MEO027	58.17	61.37	64.74	68.30	72.06
0035	Deputy Director of Public Wrks	MEO035	65.56	69.17	72.98	76.99	81.22
0486	Detention Administrator	MEO486	41.04	43.29	45.67	48.18	50.83
0039	Econ Development Proj Mgr	MEO039	45.31	47.81	50.44	53.21	56.14
0580	Energy Project Manager	MEO580	45.31	47.81	50.44	53.21	56.14
0474	Facilities, Devel & Conc Mgr	MEO474	47.41	50.01	52.76	55.66	58.72
0050	Facilities Maint Supervisor	MEO050	40.83	43.07	45.44	47.94	50.58
0131	Fire Medical Coordinator	MEO131	40.40	42.63	44.98	47.45	50.07
0130	Fire Protection Analyst	MEO130	40.40	42.63	44.98	47.45	50.07
0590	Fleet Operations Supervisor	MEO590	40.83	43.07	45.44	47.94	50.58
0581	General Services Manager	MEO581	55.06	58.09	61.28	64.65	68.20
0498	GIS Manager	MEO498	52.64	55.54	58.58	61.81	65.21
0043	Housing Manager	MEO043	52.11	54.98	58.00	61.19	64.55
0006	Human Resources Manager	MEO006	54.24	57.22	60.36	63.69	67.19
0489	Info Syst Communications Mgr	MEO489	52.64	55.54	58.58	61.81	65.21

**MEO SALARY SCHEDULE**  
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Job No	Job Description	Pay Grade	A	B	C	D	E
0200	Info Syst Computer Ops Manager	MEO200	52.64	55.54	58.58	61.81	65.21
0038	Info Systems Manager	MEO038	56.73	59.85	63.15	66.62	70.28
0075	Inspection Manager	MEO075	50.56	53.35	56.28	59.38	62.65
0073	Inspection Supervisor	MEO073	43.13	45.50	48.00	50.64	53.42
0251	Investigator	MEO251	35.13	37.07	39.11	41.26	43.53
0158	Landscape Architect	MEO158	40.40	42.63	44.98	47.45	50.07
0049	Landscape Maint Supervisor	MEO049	40.83	43.07	45.44	47.94	50.58
0095	Law Office Manager	MEO095	35.67	37.63	39.71	41.89	44.19
0572	Liability Claims Coordinator	MEO572	36.93	38.96	41.11	43.38	45.76
0030	Maintenance Operations Mgr	MEO030	55.06	58.09	61.28	64.65	68.20
0032	Marine Safety Division Chief	MEO032	52.37	55.25	58.29	61.49	64.88
0048	Mechanical Maint Supervisor	MEO048	40.83	43.07	45.44	47.94	50.58
0441	Neighbrhd Preservtion Prog Mgr	MEO441	50.07	52.82	55.73	58.80	62.03
0490	Network Systems Administrator	MEO490	47.16	49.75	52.49	55.38	58.43
0443	Payroll Systems Analyst	MEO443	43.13	45.50	48.00	50.64	53.42
0098	Permit & Plan Check Manager	MEO098	57.29	60.45	63.77	67.27	70.98
0209	Permit & Plan Check Supervisor	MEO209	40.62	42.85	45.21	47.70	50.32
0453	Personnel Analyst	MEO453	35.49	37.44	39.50	41.67	43.97
0060	Personnel Analyst Principal	MEO060	44.43	46.87	49.45	52.17	55.04
0464	Personnel Analyst Senior	MEO464	40.40	42.63	44.98	47.45	50.07
0099	Plan Check Engineer	MEO099	48.36	51.02	53.82	56.79	59.91
0444	Planning Manager	MEO444	52.64	55.54	58.58	61.81	65.21
0594	Police Admin Services Manager	MEO594	45.78	48.30	50.95	53.76	56.71
0022	Police Communications Manager	MEO022	41.04	43.29	45.67	48.18	50.83
0094	Police Records Administrator	MEO094	41.04	43.29	45.67	48.18	50.83
0028	Principal Accountant	MEO028	41.85	44.16	46.58	49.15	51.84
0096	Principal Civil Engineer	MEO096	54.79	57.80	60.98	64.33	67.87
0072	Principal Electrical Inspector	MEO072	39.23	41.39	43.66	46.07	48.60
0076	Principal Inspector Plb/Mech	MEO076	39.23	41.39	43.66	46.07	48.60
0482	Principal Librarian	MEO482	39.03	41.18	43.44	45.83	48.35
0074	Principal Planner	MEO074	50.07	52.82	55.73	58.80	62.03
0579	Project Manager	MEO579	45.31	47.81	50.44	53.21	56.14
0037	Project Manager Assistant	MEO037	38.83	40.96	43.22	45.60	48.11
0496	Public Safety Systems Manager	MEO496	53.43	56.37	59.47	62.74	66.19
0497	Public Safety Systems Supv	MEO497	51.60	54.44	57.43	60.58	63.92
0083	Purchasing & Central Svcs Mgr	MEO083	44.66	47.11	49.71	52.44	55.31
0093	Real Property Agent	MEO093	45.31	47.81	50.44	53.21	56.14
0054	Risk Manager	MEO054	52.11	54.98	58.00	61.19	64.55
0519	Safety/Loss Prevention Analyst	MEO519	40.40	42.63	44.98	47.45	50.07
0069	Senior Civil Engineer	MEO069	46.25	48.79	51.47	54.30	57.28
0484	Senior Deputy City Attorney	MEO484	60.24	63.55	67.04	70.72	74.62
0499	Senior Info Systems Analyst	MEO499	46.93	49.52	52.24	55.11	58.14
0077	Senior Librarian	MEO077	33.60	35.45	37.40	39.45	41.62
0036	Senior Planner	MEO036	45.31	47.81	50.44	53.21	56.14
0046	Senior Recreation Supervisor	MEO046	38.26	40.36	42.58	44.92	47.39
0575	Senior Sprvsr Cultural Affairs	MEO575	38.26	40.36	42.58	44.92	47.39
0578	Senior Sprvsr Human Services	MEO578	38.26	40.36	42.58	44.92	47.39

**MEO SALARY SCHEDULE**  
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Job No	Job Description	Pay Grade	A	B	C	D	E
0034	Senior Traffic Engineer	MEO034	46.25	48.79	51.47	54.30	57.28
0457	Special Events Coordinator	MEO457	32.29	34.07	35.94	37.92	40.00
0488	Street Maint Supervisor	MEO488	40.83	43.07	45.44	47.94	50.58
0473	Supervisor, Dev & Petro-Chem	MEO473	41.23	43.49	45.89	48.41	51.08
0133	Supervisor, Prkng & Cmping Fac	MEO133	38.26	40.36	42.58	44.92	47.39
0033	Transportation Manager	MEO033	57.01	60.14	63.45	66.94	70.63
0051	Tree Maintenance Supervisor	MEO051	40.83	43.07	45.44	47.94	50.58
0483	Utilities Manager	MEO483	56.16	59.25	62.51	65.95	69.58
0487	Wastewater Supervisor	MEO487	40.83	43.07	45.44	47.94	50.58
0052	Water Distribution Supervisor	MEO052	40.83	43.07	45.44	47.94	50.58
0053	Water Production Supervisor	MEO053	40.83	43.07	45.44	47.94	50.58