

# CITY OF HUNTINGTON BEACH

## CAPITAL IMPROVEMENT PROGRAM

*Fiscal Years 2011/12 through 2015/16*

### **Introduction**

The Capital Improvement Program (CIP) identifies the major public improvements to the city's infrastructure over the next five years. In general, the CIP 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 2011/12 budget. Future years include planned programs and are described more generally. The CIP is a comprehensive document that includes projects with unexpended funds from Fiscal Year 2010/11.



### **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 in 2011. Specific Goals identified in the CIP include Improving Infrastructure, Financial Reserves, and Economic Development.

### **CIP Preparation Process**

The CIP is prepared with the annual budget. Proposed projects are submitted to the Public Works Department. Public Works staff compiles the document and prepares the draft program. 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 funds part-time bus drivers to supply transportation services to senior citizens for nutrition, medical appointments, shopping, and other needs.

### **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 M Fund 213**

Measure M 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 M funds must comply with County regulations and directly relate to street improvements. Measure M 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 M 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.



### **Highway Safety and Traffic Reduction Proposition 1 B Fund 218**

In November 2006, voters in the State of California approved State Proposition 1 B, the Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006. The measure authorizes the state to sell \$20 billion of general obligation bonds to fund transportation projects, improve the movement of goods, improve air quality, and enhance the safety and security of the transportation system. Approximately \$11.3 billion was allocated to state and local road rehabilitation. The City received its last installment of Prop 1B funds in FY 2009/10 for a total of \$6.26 million over a period of four years. By the end of FY 2010/11, these funds will have provided for over \$5.5 million in improvements. The 2011/12 CIP will use the remainder of the fund balance for residential street improvements.



### **Traffic Congestion Relief Funds 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. Several projects included in the 2000 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 will be completed over the next five years.

### **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.

- 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
- 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.*

## 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 the technological needs of the staff and the community.

**Neighborhood:** Localized improvements to limited residential or other specific areas are categorized as neighborhood. Annual projects include residential pavement overlays, concrete, and street tree replacement. Neighborhood projects may be in the Enhancement Areas and eligible for CDBG funding. Improvements in the Merged Redevelopment Agency Areas are categorized as neighborhood projects.

**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. Seven 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 2011/12*

In Fiscal Year 2011/12, new improvements totaling approximately \$28 million are proposed. Approximately \$5 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.

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, the annual sewer line rehabilitation program and design and reconstruction of the Warner Avenue Gravity Sewer and Sewer Lift Station "C." Water line replacements, corrosion control, distribution system improvements, facility security improvements and Well No. 8 Irrigation Project are included in the water capital improvement program.

Street projects for Fiscal Year 2011/12 are sensitive to the release of State Gas Tax and Proposition 42 funds. The two funds will be used to rehabilitate four arterial highway segments consistent with the City's Pavement Management Plan. Measure M funds will be used for a number of bridge design and rehabilitation projects. Other transportation improvements, funded in part by grants, include right-of-way acquisition for widening of Atlanta Avenue, design engineering for installation of turn lanes, and signal and curb ramp upgrades.

Local neighborhood improvements will include replacement of sidewalks, including ADA ramps where warranted, and residential street overlays. In addition, one street from the tree petition list will be reconstructed, including sidewalk, curb and gutter, and roadway.

Continuing park projects include architecture and engineering for the reconfiguration of Wardlow Park to provide public parking and completion of an Environmental Impact Report (EIR) and Remedial Action Plan (RAP) for cleanup of the former gun range at Central Park. Some park improvements have been reduced due to decreased funding from Park Acquisition and Development (PAD) and the temporary suspension of State Park Bond Funds. A Youth Sports Grant will be used to help fund the construction of a team room at the Central Park Sports Complex.

As the Infrastructure Fund and the Capital Improvement Reserve (CIR) are dependent upon excess revenues, no new funds were allocated last year. The current economic instability also has limited the availability of state, local and federal grant funds. Although greatly reduced over the past few years, 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 2011/12**

Fiscal Year 2011/12	CDBG	General Fund (Capital Improvement Reserve)	Gas Tax	Grants/Other Funds/RDA	Measure M	Prop 42	Sewer Service Fund	Sewer Development Fee	Water Fund	Water Master Plan
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**DRAINAGE & STORM WATER**

Talbert Lake Phase I	\$1,000,000			\$1,000,000						
<b>TOTAL</b>	<b>\$1,000,000</b>			<b>\$1,000,000</b>						

**FACILITIES**

Central Park Restrooms ADA	\$25,000	\$25,000								
City Hall ADA Improvements Ph. 2	\$445,000	\$445,000								
<b>TOTAL</b>	<b>\$470,000</b>	<b>\$470,000</b>								

**NEIGHBORHOOD**

ADA Ramps Various Locations	\$75,000	\$75,000								
Concrete Replacement	\$500,000				\$500,000					
Residential Pavement	\$2,019,070		\$619,070		\$350,000	\$1,050,000				
Tree Petition Streets	\$500,000		\$500,000							
Seventh St Lighting	\$378,000		\$378,000							
<b>TOTAL</b>	<b>\$3,472,070</b>	<b>\$75,000</b>	<b>\$1,497,070</b>		<b>\$850,000</b>	<b>\$1,050,000</b>				

**PARKS AND BEACHES**

Le Bard Park	\$20,000			\$20,000						
<b>TOTAL</b>	<b>\$20,000</b>			<b>\$20,000</b>						

**SEWER**

Sewer Lift Station Design	\$400,000							\$400,000		
Sewer Lift Station Construction	\$1,700,000						\$1,700,000			
Sewer Lining	\$100,000						\$100,000			
Warner Avenue Sewer Project	\$6,000,000						\$6,000,000			
<b>TOTAL</b>	<b>\$8,200,000</b>						<b>\$7,800,000</b>	<b>\$400,000</b>		

**STREETS & TRANSPORTATION**

Arterial Rehabilitation Construction	\$3,550,000	\$1,300,000	\$1,750,000		\$500,000					
Atlanta Widening	\$3,102,420			\$1,652,420		\$1,450,000				
Beach and Warner IIP	\$140,300		\$35,075	\$105,225						
Bridge Preventive Maintenance Program	\$1,100,000		\$132,000	\$968,000						
Bridge Rehabilitation Program	\$600,000			\$600,000						
Brookhurst and Adams IIP	\$80,000			\$80,000						
Goldenwest Signal Synchronization	\$317,330			\$317,330						
Golden View School SR2S	\$249,045		\$24,905	\$224,140						
Talbert - Signal Interconnect	\$29,320			\$29,320						
Warner - Signal Interconnect	\$343,059			\$343,060						
<b>TOTAL</b>	<b>\$9,511,474</b>	<b>\$1,300,000</b>	<b>\$1,941,980</b>	<b>\$4,319,495</b>	<b>\$500,000</b>	<b>\$1,450,000</b>				

**City of Huntington Beach Capital Improvement Program**  
**New Appropriations Fiscal Year 2011/12**

Fiscal Year 2011/12	CDBG	General Fund (Capital Improvement Reserve)	Gas Tax	Grants/Other Funds/RDA	Measure M	Prop 42	Sewer Service Fund	Sewer Development Fee	Water Fund	Water Master Plan
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<b>WATER</b>											
Corrosion Control	\$3,100,000									\$2,100,000	\$1,000,000
Distribution System Improvements	\$2,300,000									\$800,000	\$1,500,000
Water Main Replacement	\$1,400,000									\$1,400,000	
Water System Feasibility Studies	\$150,000									\$150,000	
Well No.8 Irrigation Project	\$70,000									\$70,000	
<b>TOTAL</b>	<b>\$7,020,000</b>									<b>\$4,520,000</b>	<b>\$2,500,000</b>
<b>CIP TOTALS</b>											
	<b>\$29,693,544</b>	<b>\$545,000</b>	<b>\$1,300,000</b>	<b>\$3,439,050</b>	<b>\$5,339,495</b>	<b>\$1,350,000</b>	<b>\$2,500,000</b>	<b>\$7,800,000</b>	<b>\$400,000</b>	<b>\$4,520,000</b>	<b>\$2,500,000</b>

**City of Huntington Beach Capital Improvement Program**  
**Continuing Appropriations Fiscal Year 2011/12**

Fiscal Year 2011/12	General Fund Capital Improvement Reserve	Grants/Other Funds/RDA	Infrastructure Fund	Measure M	Prop 42	Park Acq. & Development	Sewer Service Fund	Water Fund	Water Master Plan
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<b>DRAINAGE &amp; STORM WATER QUALITY</b>									
Heil Pump Station	\$1,550,000	\$494,000		\$1,056,000					
Talbert Lake Phase I	\$153,473		\$153,473						
<b>TOTAL</b>	<b>\$1,703,473</b>	<b>\$494,000</b>	<b>\$153,473</b>	<b>\$1,056,000</b>					
<b>FACILITIES</b>									
Central Park Restrooms ADA	\$142,911		\$142,911						
City Hall ADA - Ph. 1 & 2	\$339,073		\$339,073						
Oakview Community Center ADA	\$66,000		\$66,000						
<b>TOTAL</b>	<b>\$547,984</b>		<b>\$547,984</b>						
<b>PARKS &amp; BEACHES</b>									
Bartlett Park	\$212,000					\$212,000			
Gun Range Clean-up	\$99,608					\$99,608			
Lebard Park	\$42,200					\$42,200			
Sports Complex Team Room	\$162,740		\$93,000			\$69,740			
Wardlow Park	\$82,548					\$82,548			
<b>TOTAL</b>	<b>\$599,096</b>		<b>\$93,000</b>			<b>\$506,096</b>			
<b>SEWER</b>									
Warner Avenue Sewer Project	\$250,000						\$250,000		
<b>TOTAL</b>	<b>\$250,000</b>						<b>\$250,000</b>		
<b>STREETS &amp; TRANSPORTATION</b>									
Arterial Rehabilitation Design	\$150,000				\$150,000				
Arterial Rehabilitation - Edwards/Delaware	\$80,000				\$80,000				
Beach/Warner IIP	\$209,000		\$209,000						
Bridge Preventative Maintenance	\$215,000		\$215,000						
Brookhurst/Adams IIP	\$1,500		\$1,500						
<b>TOTAL</b>	<b>\$655,500</b>		<b>\$425,500</b>		<b>\$230,000</b>				

**City of Huntington Beach Capital Improvement Program**  
*Continuing Appropriations Fiscal Year 2011/12*

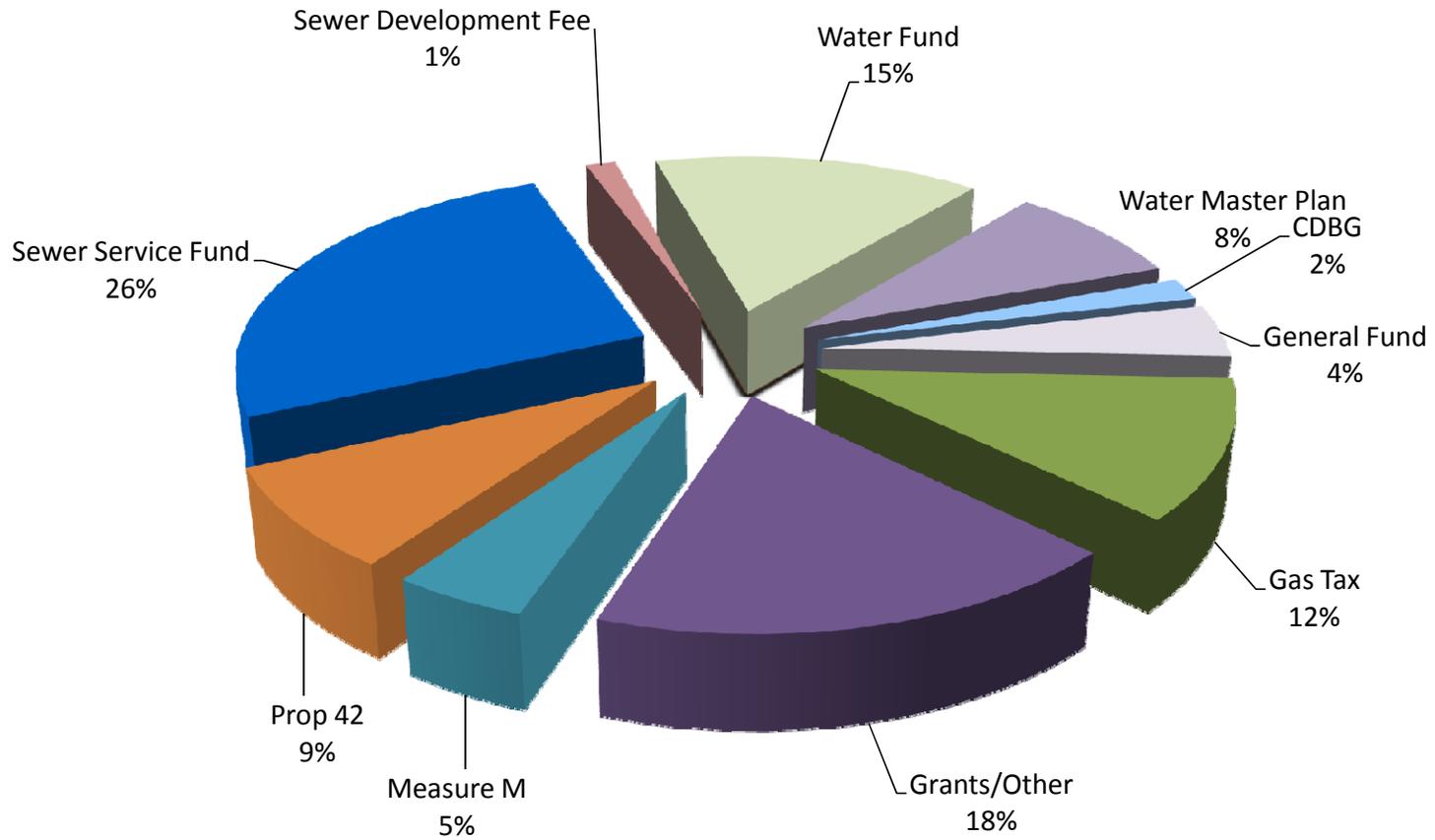
Fiscal Year 2011/12	General Fund Capital Improvement Reserve	Grants/Other Funds/RDA	Infrastructure Fund	Measure M	Prop 42	Park Acq. & Development	Sewer Service Fund	Water Fund	Water Master Plan
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<b>WATER</b>									
Peck Reservoir Dual Drive	\$250,000							\$250,000	
Water Facilities Security Improvements	\$648,250							\$648,250	
Water Master Plan	\$10,000							\$10,000	
Well # 8 Irrigation Project	\$30,000							\$30,000	
Well #9 GAC Filtration	\$250,000							\$250,000	
Well #10 Rehabilitation	\$100,000							\$100,000	
<b>TOTAL</b>	<b>\$1,288,250</b>							<b>\$1,288,250</b>	
<b>TOTAL</b>	<b>\$5,044,303</b>	<b>\$494,000</b>	<b>\$1,219,957</b>	<b>\$1,056,000</b>	<b>\$230,000</b>	<b>\$506,096</b>		<b>\$1,288,250</b>	

# Capital Improvement Program FY 2011/12

*New Appropriations by Funding Source*

\$29,693,544



**CITY OF HUNTINGTON BEACH**  
**Capital Improvement Program FY 2011/2012 through 2015/2016**  
*By Fiscal Year*

Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/15	Fiscal Year 2015/16	Total 5 Year CIP
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<b><i>DRAINAGE &amp; STORM WATER QUALITY</i></b>					
Heil Pump Station	\$1,550,000	\$4,050,000			\$5,600,000
Talbert Lake Phase I	\$1,153,473		\$5,000,000		\$6,153,473
<b>TOTAL</b>	<b>\$2,703,473</b>	<b>\$4,050,000</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>

<b><i>FACILITIES</i></b>					
Central Park Restrooms ADA	\$167,911				\$167,911
City Hall ADA-PH 1	\$339,073				\$339,073
City Hall ADA-PH 2	\$445,000				\$445,000
Oakview Community Center ADA	\$66,000				\$66,000
<b>TOTAL</b>	<b>\$1,017,984</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b><i>NEIGHBORHOOD</i></b>					
ADA Ramps Various Locations	\$75,000				\$75,000
Concrete Replacement	\$500,000	\$200,000	\$200,000	\$200,000	\$1,300,000
Residential Pavement	\$2,019,070	\$2,100,000	\$2,100,000	\$2,100,000	\$10,419,070
Tree Petition Streets	\$500,000	\$600,000	\$600,000	\$600,000	\$2,900,000
7th Street Lighting Replacement	\$378,000				\$378,000
<b>TOTAL</b>	<b>\$3,472,070</b>	<b>\$2,900,000</b>	<b>\$2,900,000</b>	<b>\$2,900,000</b>	<b>\$15,072,070</b>

<b><i>PARKS &amp; BEACHES</i></b>					
Bartlett Park	\$212,000				\$212,000
Gun Range Clean-up	\$99,608				\$99,608
LeBard Park	\$62,200				\$62,200
Sports Complex Team Room	\$162,740				\$162,740
Wardlow Park	\$82,548				\$82,548
<b>TOTAL</b>	<b>\$619,096</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$619,096</b>

**CITY OF HUNTINGTON BEACH**  
**Capital Improvement Program FY 2011/2012 through 2015/2016**  
*By Fiscal Year*

	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/15	Fiscal Year 2015/16	Total 5 Year CIP
<b>SEWER</b>						
Sewer Lift Station Design	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Sewer Lift Station Construction	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$8,500,000
Sewer Lining	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Warner Avenue Sewer Project	\$6,250,000					\$6,250,000
<b>TOTAL</b>	<b>\$8,450,000</b>	<b>\$2,200,000</b>	<b>\$2,200,000</b>	<b>\$2,200,000</b>	<b>\$2,200,000</b>	<b>\$17,250,000</b>
<b>STREETS &amp; TRANSPORTATION</b>						
Arterial Rehabilitation Design	\$150,000					\$150,000
Arterial Rehabilitation Edwards/Delaware	\$80,000					\$80,000
Arterial Rehabilitation Construction	\$2,250,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,250,000
Atlanta Avenue Widening	\$3,102,420	\$1,300,000				\$4,402,420
Beach/Warner IIP	\$349,300					\$349,300
Bridge Preventative Maintenance	\$1,315,000	\$900,000				\$2,215,000
Bridge Rehabilitation	\$600,000	\$600,000		\$6,000,000	\$6,000,000	\$13,200,000
Brookhurst/Adams IIP	\$81,500	\$355,350				\$436,850
Golden View School SR2S	\$249,045					\$249,045
Goldenwest Signal Synchronization	\$317,330					\$317,330
Talbert Signal Synchronization	\$29,320					\$29,320
Warner Signal Synchronization	\$343,059					\$343,059
<b>TOTAL</b>	<b>\$8,866,974</b>	<b>\$5,655,350</b>	<b>\$2,500,000</b>	<b>\$8,500,000</b>	<b>\$8,500,000</b>	<b>\$34,022,324</b>
<b>WATER</b>						
Corrosion Control	\$3,100,000	\$600,000	\$600,000	\$600,000	\$600,000	\$5,500,000
Distribution System Improvements	\$2,300,000	\$500,000	\$1,500,000	\$1,000,000	\$1,000,000	\$6,300,000
Peck Reservoir Dual Drive	\$250,000	\$900,000				\$1,150,000
Water Facilities Security Improvements	\$648,250					\$648,250
Water Main Replacements	\$1,400,000	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,900,000
Water Master Plan	\$10,000					\$10,000
Water System Feasibility Studies	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000	\$550,000
Well #8 Irrigation Project	\$100,000	\$550,000				\$650,000
Well #9 GAC Filtration	\$250,000	\$600,000				\$850,000
Well #10 Rehabilitation	\$100,000					\$100,000
<b>TOTAL</b>	<b>\$8,308,250</b>	<b>\$3,750,000</b>	<b>\$3,200,000</b>	<b>\$2,700,000</b>	<b>\$2,700,000</b>	<b>\$20,658,250</b>
<b>5 YEAR TOTAL</b>	<b>\$33,430,847</b>	<b>\$18,555,350</b>	<b>\$10,800,000</b>	<b>\$16,300,000</b>	<b>\$16,300,000</b>	<b>\$100,386,197</b>

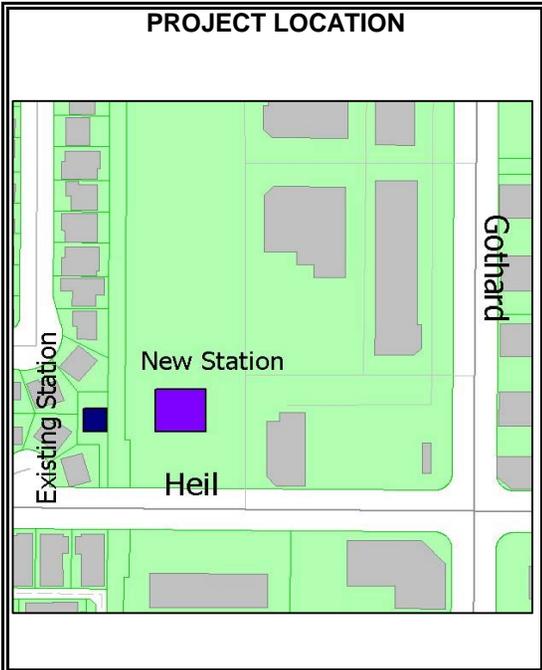
**CITY OF HUNTINGTON BEACH**  
**CAPITAL IMPROVEMENT PROJECT INFORMATION**  
*Continuing Project*

**PROJECT TITLE:**  
 Heil Pump Station Relocation

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

**SCHEDULE:** Potential funding  
*Design Complete:* FY 2009/10  
*Construction Complete:* FY 2012/13

**PROJECT DESCRIPTION:** Design and construct Heil Pump Station at a larger location.  
**PROJECT NEED:** Old storm water pump stations in need of replacement due to age and wear, as well as lack of sufficient capacity. This project constructs a new station to meet flows from the 100-year storm.  
**SOURCE DOCUMENT:** Citywide Urban Runoff Management Plan (2005)  
**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements.



PROJECT COSTS	Approved		Expended/Enc. Requested	
	Prior	FY 10/11	FY 11/12	FY 12/13
<i>Design/Environmental</i>	\$ 400,000		\$ 400,000	
<i>Construction</i>				\$ 3,500,000
<i>Project Management</i>				\$ 150,000
<i>Supplementals</i>				\$ 400,000
<i>Continuing</i>			\$ 1,550,000	
<i>Other</i>	\$ 1,550,000			
<b>TOTAL</b>	<b>\$ 1,950,000</b>		<b>\$ 400,000</b>	<b>\$ 4,050,000</b>

FUNDING SOURCES	Prior	FY 10/11	FY 11/12	FY 12/13
<i>Infrastructure Fund</i>	\$ 1,056,000			
<i>General Fund CIR</i>	\$ 894,000			
<i>Unfunded</i>				\$ 4,050,000
<b>TOTAL</b>	<b>\$ 1,950,000</b>			<b>\$ 4,050,000</b>

**MAINTENANCE COST IMPACT:**  
*No additional cost*  
  
*Replacement schedule:* 25-30 yrs

**COMMENTS:**  
 Potential Federal WRDA funding

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

**FUND:** 314  
**BUSINESS UNIT:** 31488001

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

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

**PROJECT TITLE:** Talbert Lake Diversion  
 Urban Runoff Treatment Project - Phase I

**FUNDING DEPARTMENT:** Public Works  
**DEPT. PROJECT MGR:** Terri Elliott

**SCHEDULE:**  
*Design Complete:* Completed  
*Construction Complete:* TBD

**PROJECT DESCRIPTION:** Phase I: Diversion of dry weather urban runoff from the East Garden Grove Wintersburg Channel into Central Park for treatment by the Talbert Lake.

**PROJECT NEED:** Protect water quality of Huntington Harbour; improve habitat, provide groundwater recharge.

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

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements.



PROJECT COSTS	Approved	Approved	Expended/Enc.	Requested	
	Prior	FY 10/11		FY 11/12	FY 12/13
<i>Design/Environmental</i>	\$ 1,178,777		\$ 1,221,031		
<i>Construction</i>	\$ 153,473			\$ 1,000,000	
<i>Project Management</i>	\$ 117,511		\$ 75,257		
<i>Supplementals</i>					
<i>Continuing</i>				\$ 153,473	
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 1,449,761</b>		<b>\$ 1,296,288</b>	<b>\$ 1,153,473</b>	

FUNDING SOURCES	Prior	FY 10/11		FY 11/12	FY 12/13
<i>Proposition 13 Grant</i>	\$ 957,908				
<i>VA HUD Grant</i>	\$ 288,700				
<i>Infrastructure Fund</i>	\$ 203,153				
<i>Proposition 84 Grant (Pending)</i>				\$ 1,000,000	
<b>TOTAL</b>	<b>\$ 1,449,761</b>			<b>\$ 1,000,000</b>	

**MAINTENANCE COST IMPACT:**

*Additional annual cost:* \$150,000/yr  
*Additional capital cost:* Undetermined  
*Replacement schedule:* Undetermined

**COMMENTS:**

**TOTAL PROJECT COST:** \$ 2,449,761

**FUND:** 892  
**BUSINESS UNIT:** 89288005

**PROJECT TYP:** New Construction  
**CATEGORY:** Water Quality

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

**PROJECT TITLE:**  
 Central Park Restrooms ADA Improvements

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

**SCHEDULE:**  
*Design Complete:* Dec 2011  
*Construction Complete:* Apr 2012

**PROJECT DESCRIPTION:** Remodel six men's and women's restroom buildings in Huntington Central Park in order to remove barriers which may prevent individuals with disabilities from utilizing the facilities.

**PROJECT NEED:** Compliance with the Americans with Disabilities Act

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

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements



PROJECT COSTS	Approved		Expended/Enc. Requested	
	Prior	FY 10/11	FY 11/12	FY 12/13
<i>Design/Environmental</i>	\$ 30,000			
<i>Construction</i>	\$ 112,911		\$ 25,000	
<i>Project Management</i>				
<i>Supplementals</i>				
<i>Continuing</i>			\$ 142,911	
<i>Other</i>				
<b>TOTAL</b>	<b>\$ 142,911</b>		<b>\$ 167,911</b>	

FUNDING SOURCES	Prior	FY 10/11	FY 11/12	FY 12/13
<i>CDBG</i>	\$ 142,911			
<i>CDBG Reprogrammed Funds</i>			\$ 25,000	
<b>TOTAL</b>	<b>\$ 142,911</b>		<b>\$ 25,000</b>	

**MAINTENANCE COST IMPACT:**  
 No additional cost

**COMMENTS:**

**TOTAL PROJECT COST:** \$ 167,911

**FUND:** 860  
**BUSINESS UNIT:** 86081501

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

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

**PROJECT TITLE:**  
City Hall ADA Improvements Ph. 1

**FUNDING DEPARTMENT:** Economic Dev.  
  
**DEPT. PROJECT MGR:**  
Jerry Thompson, PW General Svcs. Mgr.

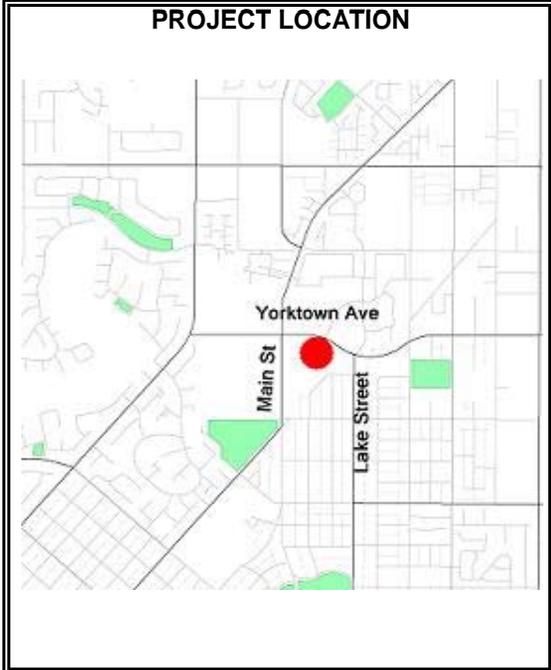
**SCHEDULE:**  
*Design Complete:* Dec 2011  
*Construction Complete:* Aug 2012

**PROJECT DESCRIPTION:** Design and construct ADA Improvements to City Hall to remove barriers which may prevent individuals with disabilities from utilizing the facility. Phase 1 is the design and construction of improvements to the lower level and City Council Chambers. Additional floors will be completed in future years.

**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:** Maintain, improve and obtain funding for public improvements.



PROJECT COSTS	Approved		Expended/Enc.		Requested
	Prior	FY 10/11		FY 11/12	FY 12/13
<i>Design/Environmental</i>		\$ 68,000			
<i>Construction</i>		\$ 271,073			
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Continuing</i>				\$ 339,073	
<i>Other</i>					
<b>TOTAL</b>		<b>\$ 339,073</b>		<b>\$ 339,073</b>	

FUNDING SOURCES	Prior	FY 10/11		FY 11/12	FY 12/13
<i>CDBG</i>		\$ 339,073			
<b>TOTAL</b>		<b>\$ 339,073</b>			

**MAINTENANCE COST IMPACT:**  
  
*No additional cost.*

**COMMENTS:**

**TOTAL PROJECT COST:** \$ 339,073

**FUND:** 861  
**BUSINESS UNIT:** 86181501

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

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

**PROJECT TITLE:**  
City Hall ADA Improvements Ph. 2

**FUNDING DEPARTMENT:** Economic Dev.  
**DEPT. PROJECT MGR:**  
Jerry Thompson, PW General Svcs. Mgr.

**SCHEDULE:**  
*Design Complete:* Dec. 2011  
*Construction Complete:* Dec. 2013

**PROJECT DESCRIPTION:** Design and construct ADA improvements to City Hall to remove barriers which may prevent individuals with disabilities from utilizing the facility. This phase will consist of design and construction of improvements on floors 1 through 5.

**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:** Maintain, improve and obtain funding for public improvements.

**PROJECT LOCATION**



PROJECT COSTS	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
<i>Design/Environmental</i>	\$ 89,000				
<i>Construction</i>	\$ 356,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 445,000</b>				

FUNDING SOURCES	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
<i>CDBG</i>	\$ 192,926				
<i>CDBG Reprogrammed Funds</i>	\$ 252,074				
<b>TOTAL</b>	<b>\$ 445,000</b>				

**MAINTENANCE COST IMPACT:**  
*No additional cost*

**COMMENTS:**  
Funds applied for. Pending award,

**TOTAL PROJECT COST:** \$ 445,000

**FUND:** 861  
**BUSINESS UNIT:** 86181501

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

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

**PROJECT TITLE:**  
 Oakview Community Center ADA Improvements

**FUNDING DEPARTMENT:** Economic Dev.  
**DEPT. PROJECT MGR:**  
 Jerry Thompson, PW General Services

**SCHEDULE:**  
*Design Complete:* Dec-2011  
*Construction Complete:* Apr-2012

**PROJECT DESCRIPTION:** Remodel parking area, ramps, doorways, and restrooms at the Oakview Community Center, 17261 Oak Ln., in order to remove barriers which may prevent individuals with disabilities from utilizing the facility.

**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:** Maintain, improve and obtain funding for public improvements

**PROJECT LOCATION**



PROJECT COSTS	Approved	Approved	Expended/Enc.	Requested
	Prior	FY 10/11		
<i>Design/Environmental</i>	\$ 5,000			
<i>Construction</i>	\$ 61,000			
<i>Project Management</i>				
<i>Supplementals</i>				
<i>Continuing</i>			\$ 66,000	
<i>Other</i>				
<b>TOTAL</b>	<b>\$ 66,000</b>			<b>\$ 66,000</b>

FUNDING SOURCES	Prior	FY 10/11		FY 11/12	FY 12/13
<i>CDBG</i>	\$ 66,000				
<b>TOTAL</b>	<b>\$ 66,000</b>				

**MAINTENANCE COST IMPACT:**  
*No additional cost*

**COMMENTS:**

**TOTAL PROJECT COST:** \$ 66,000

**FUND:** 860  
**BUSINESS UNIT:** 86082005

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

## CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Construct ADA Curb Ramps at Various Locations

**FUNDING DEPARTMENT:** Economic Dev.  
**DEPT. PROJECT MGR:**  
Denny Bacon, PW Maintenance Ops. Mgr.

**SCHEDULE:**  
*Design Complete:* NA  
*Construction Complete:* Sept. 2012



**PROJECT DESCRIPTION:** Construct ADA curb ramps at various locations throughout the city to provide a transition from sidewalk to street for individuals with disabilities.

**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:** Maintain, improve and obtain funding for public improvements.

PROJECT COSTS	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 75,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 75,000</b>				

FUNDING SOURCES	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
<i>CDBG</i>	\$ 75,000				
<b>TOTAL</b>	<b>\$ 75,000</b>				

**MAINTENANCE COST IMPACT:**  
*No additional cost*

**COMMENTS:**

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

**FUND:** 899  
**BUSINESS UNIT:** 89982999

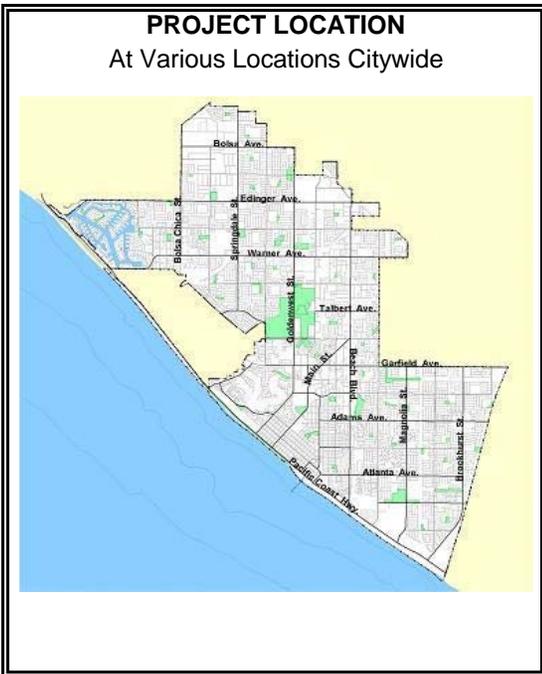
**PROJECT TYPE:** Rehabilitation  
**CATEGORY:** Neighborhood

## CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:** Concrete Replacement  
Various Locations

**FUNDING DEPARTMENT:** Public Works  
**DEPT. PROJECT MGR:**  
Dereck Livermore, Street Supervisor

**SCHEDULE:**  
*Design Complete:* NA  
*Construction Complete:* Sept. 2011



**PROJECT DESCRIPTION:** Replace worn, damaged, lifted, and broken sections of concrete sidewalk, curb and gutter at various locations. Construct ADA compliant curb ramps.

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

**SOURCE DOCUMENT:** Public Works Service Requests database

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements

PROJECT COSTS	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 500,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 500,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>

FUNDING SOURCES	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
<i>Measure M</i>	\$ 500,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
<b>TOTAL</b>	<b>\$ 500,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>

**MAINTENANCE COST IMPACT:**  
*No additional cost*

**COMMENTS:**

**TOTAL PROJECT COST:** \$ 1,300,000

**FUND:** 213  
**BUSINESS UNIT:** 21390018

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

## CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:** Residential Pavement:  
Street Overlay

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

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

**FUNDING DEPARTMENT:** Public Works

**SOURCE DOCUMENT:** Residential Pavement Management Program

**DEPT. PROJECT MGR:** Jim Wagner

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements

**SCHEDULE:**

*Design Complete:* FY 2011/12  
*Construction Complete:* FY 2011/12

PROJECT COSTS	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
<i>Design/Environmental</i>	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
<i>Construction</i>	\$ 1,919,070	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
<i>Project Management</i>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<i>Supplementals</i>	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 2,019,070</b>	<b>\$ 2,100,000</b>	<b>\$ 2,100,000</b>	<b>\$ 2,100,000</b>	<b>\$ 2,100,000</b>

**PROJECT LOCATION**  
At Various Locations



FUNDING SOURCES	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
<i>Prop 42</i>	\$ 1,050,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000
<i>Gas Tax</i>	\$ 619,070				
<i>Measure M</i>	\$ 350,000				
<b>TOTAL</b>	<b>\$ 2,019,070</b>	<b>\$ 2,100,000</b>	<b>\$ 2,100,000</b>	<b>\$ 2,100,000</b>	<b>\$ 2,100,000</b>

**MAINTENANCE COST IMPACT:**

*No additional cost*

**TOTAL PROJECT COST:** \$ 10,419,070

**FUND:** 219,213

**BUSINESS UNIT:** 21990417 21390000

**COMMENTS:**

**PROJECT TYPE:** Rehabilitation

**CATEGORY:** Neighborhood

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

**PROJECT TITLE:** Reconstruct Tree Petition Streets

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

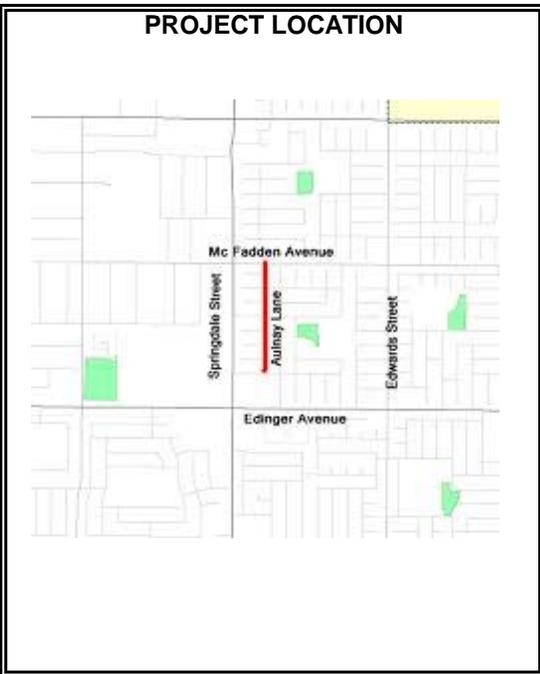
**SCHEDULE:**  
*Design Complete:* FY 2011/12  
*Construction Complete:* FY 2011/12

**PROJECT DESCRIPTION:** Rehabilitation of sidewalk, curb, gutter, and roadway in conjunction with street tree removal and replacement. The budget as proposed will fund the rehabilitation of Aulnay Lane. Streets are selected according to their rank on the Tree Petition List.

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

**SOURCE DOCUMENT:** Tree Petition List

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements



PROJECT COSTS	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
<i>Design/Environmental</i>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<i>Construction</i>	\$ 400,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<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>Other</i>					
<b>TOTAL</b>	<b>\$ 500,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>

FUNDING SOURCES	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
<i>Gas Tax</i>	\$ 500,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
<b>TOTAL</b>	<b>\$ 500,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>

**MAINTENANCE COST IMPACT:**  
*No additional cost*

**COMMENTS:**

**TOTAL PROJECT COST:** \$ 2,900,000

**FUND:** 207  
**BUSINESS UNIT:** 20790017

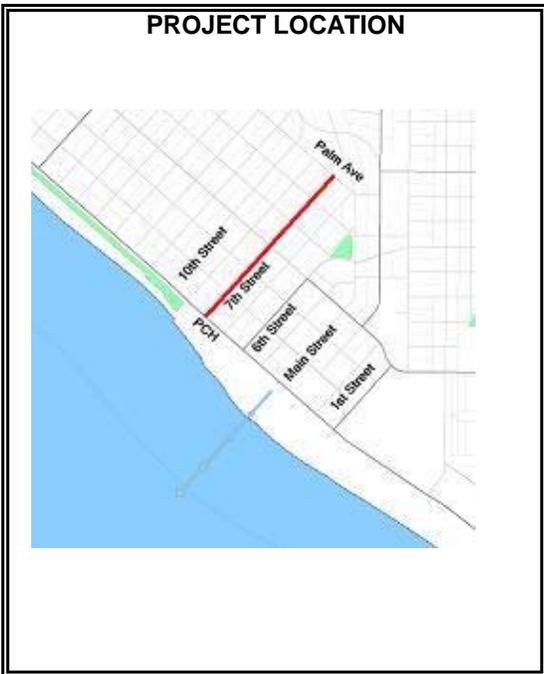
**PROJECT TYPE:** Rehabilitation  
**CATEGORY:** Neighborhood

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

**PROJECT TITLE:**  
Street Lighting Replacement - 7th Street

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

**SCHEDULE:**  
*Design Complete:* November 2011  
*Construction Complete:* September 2012



**PROJECT DESCRIPTION:** Replace 50 to 70 year old high voltage street lighting system with new light standards, conduit, etc. The limits of this project are from Palm Avenue to Pacific Coast Highway.

**PROJECT NEED:** Existing system is severely corroded and operates at 4,000 to 6,000 volts (versus standard 120/240 volt systems). Combination of high voltage and system degradation impacts reliability and increases risk in performing maintenance.

**SOURCE DOCUMENT:** NA

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements.

PROJECT COSTS	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
<i>Design/Environmental</i>	\$ 4,000				
<i>Construction</i>	\$ 345,000				
<i>Project Management</i>	\$ 24,000				
<i>Supplementals</i>	\$ 5,000				
<i>Other</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 378,000</b>				

FUNDING SOURCES	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
<i>Gas Tax</i>	\$ 378,000				
<b>TOTAL</b>	<b>\$ 378,000</b>				

**MAINTENANCE COST IMPACT:**  
*No additional cost*

**COMMENTS:**

**TOTAL PROJECT COST:** \$ 378,000

**FUND:** 207  
**BUSINESS UNIT:** 20790022

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

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

**PROJECT TITLE:** Bartlett Park  
 Environmental Assessment, Conceptual Plan,  
 Mitigated Negative Declaration - Phase I Plans

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

**SCHEDULE:**  
*Design Complete:* FY 2011/2012  
*Construction Complete:* TBD



**PROJECT DESCRIPTION:** Environmental Assessment, Conceptual Plan and Environmental Impact Report to determine possible uses and development of Bartlett Park for passive, recreational use, preserving native habitat and vegetation.

**PROJECT NEED:** The 25-acre undeveloped parcel would provide available open space for the neighborhood.

**SOURCE DOCUMENT:** 2000 Nexus Study; Community Services Commission recommendation May 2008; City Council approval 08/09 Budget

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements

	<i>Approved</i>	<i>Approved</i>	<i>Expended/Enc.</i>	<i>Requested</i>	
<b>PROJECT COSTS</b>	Prior	FY 10/11		FY 11/12	FY 12/13
<i>Design/Environmental</i>	\$ 200,000	\$ 200,000	\$ 187,901		
<i>Construction</i>					
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Continuing</i>				\$ 212,000	
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 187,901</b>	<b>\$ 212,000</b>	

<b>FUNDING SOURCES</b>	Prior	FY 10/11		FY 11/12	FY 12/13
<i>Park Acquisition &amp; Dev</i>	\$ 200,000	\$ 200,000			
<b>TOTAL</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>			

**MAINTENANCE COST IMPACT:**  
  
*No additional cost*

**COMMENTS:**

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

**FUND:** 209  
**BUSINESS UNIT:** 20945101

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

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

**PROJECT TITLE:** Gun Range  
 Environmental Impact Report/ Remedial Action Plan

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

**SCHEDULE:**  
*Design Complete:* FY 2011/2012  
*Construction Complete:* TBD

**PROJECT DESCRIPTION:** Completion of Environmental Impact Report (EIR) and Remedial Action Plan (RAP) for clean up of the former gun range site at Huntington Central Park.

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

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

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements

PROJECT COSTS	Approved		Expended/Enc. Requested	
	Prior	FY 10/11	FY 11/12	FY 12/13
<i>Design/Environmental</i>	\$ 268,325	\$ 56,331	\$ 225,048	
<i>Construction</i>				
<i>Project Management</i>				
<i>Supplementals</i>				
<i>Continuing</i>			\$ 99,608.00	
<i>Other</i>				
<b>TOTAL</b>	<b>\$ 268,325</b>	<b>\$ 56,331</b>	<b>\$ 225,048</b>	<b>\$ 99,608.00</b>



FUNDING SOURCES	Prior	FY 10/11	FY 11/12	FY 12/13
<i>Park Acquisition &amp; Dev</i>	\$ 268,325	\$ 56,331		
<b>TOTAL</b>	<b>\$ 268,325</b>	<b>\$ 56,331</b>		

**MAINTENANCE COST IMPACT:**  
*No additional cost*

**TOTAL PROJECT COST:** \$ 324,656

**FUND:** 209  
**BUSINESS UNIT:** 20945102

**COMMENTS:**

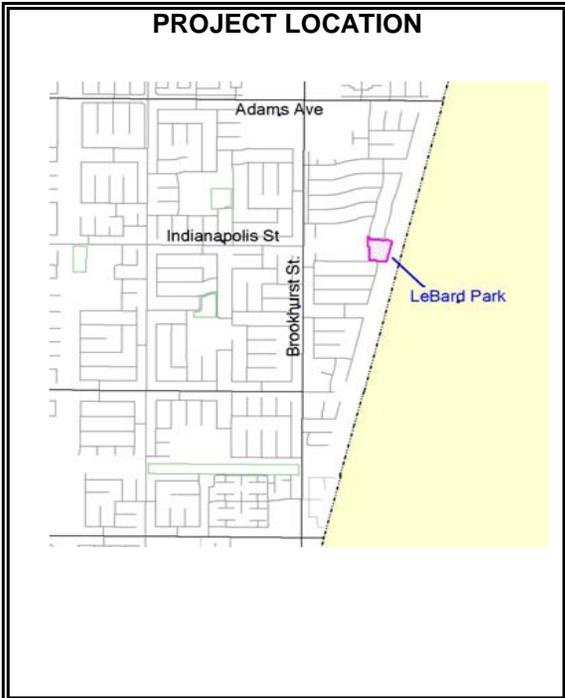
**PROJECT TYPE:** New Construction  
**CATEGORY:** Parks & Beaches

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

**PROJECT** Le Bard Park  
 Design and Engineering

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

**SCHEDULE:**  
*Design Complete:* FY 2011/2012  
*Construction Complete:* TBD



**PROJECT DESCRIPTION:** Develop master plan for development of 2-acre Southern California Edison easement property at LeBard Park and complete plans and specifications

**PROJECT NEED:** LeBard park is 5 acres total, with 2 undeveloped acres. The park is adjacent to school open space and used as homefields for Sea View Little League. Additional open space is needed for surrounding community.

**SOURCE DOCUMENT:** City General Plan, Recreation and Community Services Element.

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements

PROJECT COSTS	Approved	Approved	Expended/Enc.	Requested	
	Prior	FY 10/11		FY 11/12	FY 12/13
<i>Design/Environmental</i>	\$ 150,000		\$ 107,800	\$ 20,000	
<i>Construction</i>					
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Continuing</i>				\$ 42,200	
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 150,000</b>		<b>\$ 107,800</b>	<b>\$ 62,200</b>	

FUNDING SOURCES	Prior	FY 10/11		FY 11/12	FY 12/13
<i>Park Acquisition &amp; Dev</i>	\$ 150,000			\$ 20,000	
<b>TOTAL</b>	<b>\$ 150,000</b>			<b>\$ 20,000</b>	

**MAINTENANCE COST IMPACT:**

*Additional annual cost* \$10,000-15,000  
*Additional capital cost* Undetermined  
*Replacement schedule* Undetermined

**COMMENTS:** Project is for design only.  
 Construction on hold at this time.

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

**FUND:** 209  
**BUSINESS UNIT:** 20945101

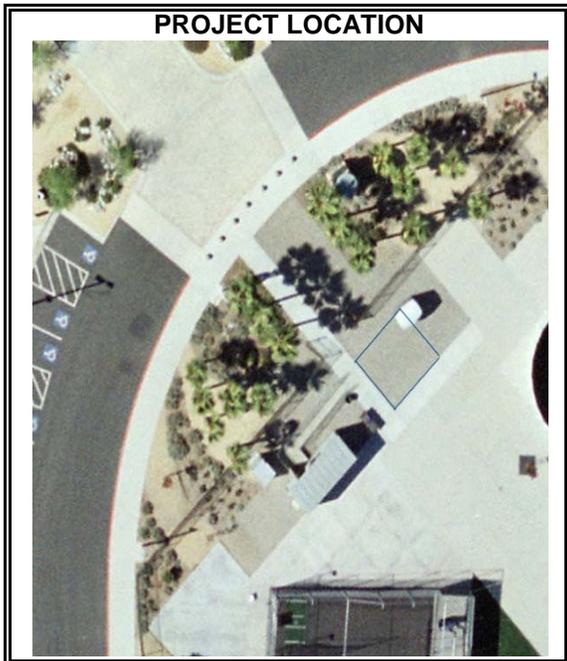
**PROJECT TYPE:** New Construction  
**CATEGORY:** Parks & Beaches

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

**PROJECT** Sports Complex -  
Team Room

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

**SCHEDULE:**  
*Design Complete:* FY 2011/2012  
*Construction Complete:* TBD



**PROJECT DESCRIPTION:** Construct Team Room at Huntington Central Park Sports Complex.  
**PROJECT NEED:** Many youth and adult teams use the Sport 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:** Maintain, improve and obtain funding for public improvements.

PROJECT COSTS	Approved	Approved	Expended/Enc.	Requested	
	Prior	FY 10/11		FY 11/12	FY 12/13
<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 10/11		FY 11/12	FY 12/13
<i>Park Acquisition &amp; Dev</i>	\$ 69,740				
<i>Youth Sports Grant</i>	\$ 93,000				
<b>TOTAL</b>	<b>\$ 162,740</b>				

**MAINTENANCE COST IMPACT:**  
*Additional annual cost:* \$ 2,500

**COMMENTS:**

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

**FUND:** 209

**BUSINESS UNIT:** 20945001

**PROJECT TYPE:** New Construction

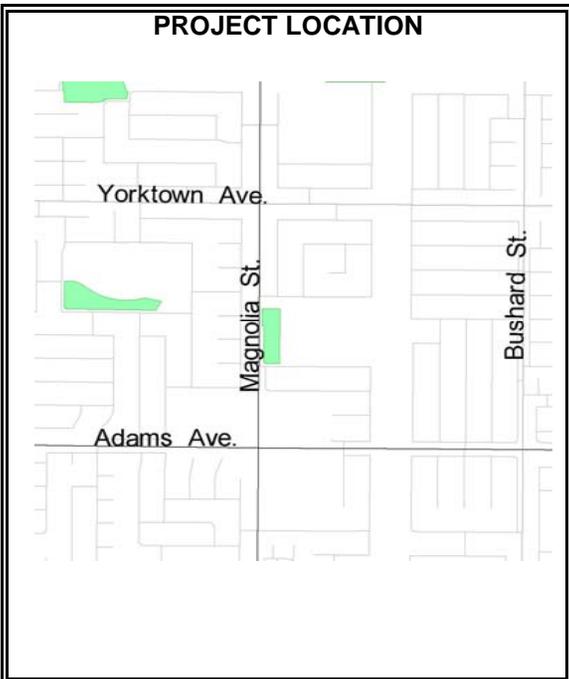
**CATEGORY:** Parks & Beache

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

**PROJECT TITLE:** Wardlow Park  
 Architecture and Engineering

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

**SCHEDULE:**  
*Design Complete:* FY 2011/2012  
*Construction Complete:* TBD



**PROJECT DESCRIPTION:** Architecture and Engineering to reconfigure Wardlow Neighborhood Park to provide public parking needed to serve park users and Huntington Valley Little League.  
**PROJECT NEED:** Parking area at Wardlow School is no longer available due to sale of the site by Fountain Valley School District. Replacement parking on school property is needed.  
**SOURCE DOCUMENT:** City Council Action, September 2005  
**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements

PROJECT COSTS	Approved		Expended/Enc.		Requested	
	Prior	FY 10/11		FY 11/12		FY 12/13
<i>Design/Environmental</i>	\$ 120,000		\$ 37,452			
<i>Construction</i>						
<i>Project Management</i>						
<i>Supplementals</i>						
<i>Continuing</i>				\$ 82,548		
<i>Other</i>						
<b>TOTAL</b>	<b>\$ 120,000</b>		<b>\$ 37,452</b>	<b>\$ 82,548</b>		

FUNDING SOURCES	Prior	FY 10/11		FY 11/12	FY 12/13
<i>Park Acquisition &amp; Dev</i>	\$ 120,000				
<b>TOTAL</b>	<b>\$ 120,000</b>				

**MAINTENANCE COST IMPACT:**  
*No additional cost*

**COMMENTS:** Project is for design only.  
 Construction on hold at this time.

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

**FUND:** 209  
**BUSINESS UNIT:** 20945101

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

## CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Sewer Lift Station Rehabilitation Design

**FUNDING DEPARTMENT:** Public Works

**DEPT. PROJECT MGR:** Andy Ferrigno

**SCHEDULE:**

*Design Complete:* Aug-2012  
*Construction Complete:* FY 2012/13

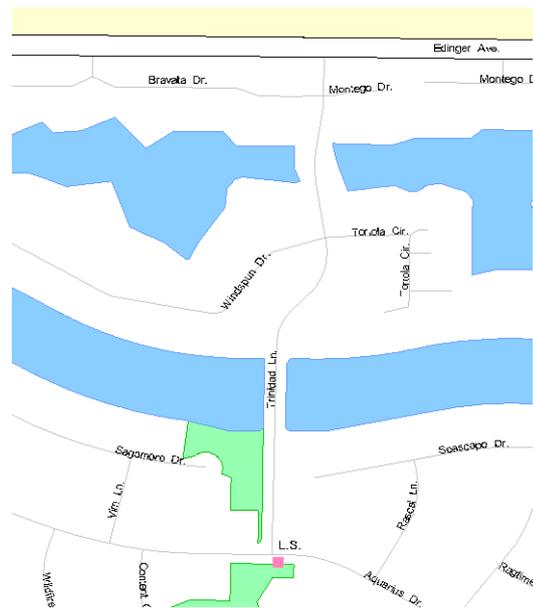
**PROJECT DESCRIPTION:** Program to rehabilitate the City's Sewer Lift Stations (LS). Trinidad Sewer LS will be designed in FY 11/12. Design slated for outlying years are McFadden LS (FY12/13), Slater LS (FY13/14), and Edgewater LS (FY14/15)

**PROJECT NEED:** Project will increase capacity and rebuild or replace this station which has reached its design life.

**SOURCE DOCUMENT:** 2003 Sewer Master Plan

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements

**PROJECT LOCATION**



PROJECT COSTS	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
<i>Design/Environmental</i>	\$400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
<i>Construction</i>					
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 400,000</b>				

FUNDING SOURCES	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
<i>Sewer Developmnet Fund</i>	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
<b>TOTAL</b>	<b>\$ 400,000</b>				

**MAINTENANCE COST IMPACT:**

*No additional cost*

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

**FUND: 210**

**BUSINESS UNIT: 21089007**

**COMMENTS:**

**PROJECT TYPE: Rehabilitation**

**CATEGORY: Sewer**

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

**PROJECT TITLE:**  
Sewer Lift Station Rehabilitation - Construction

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

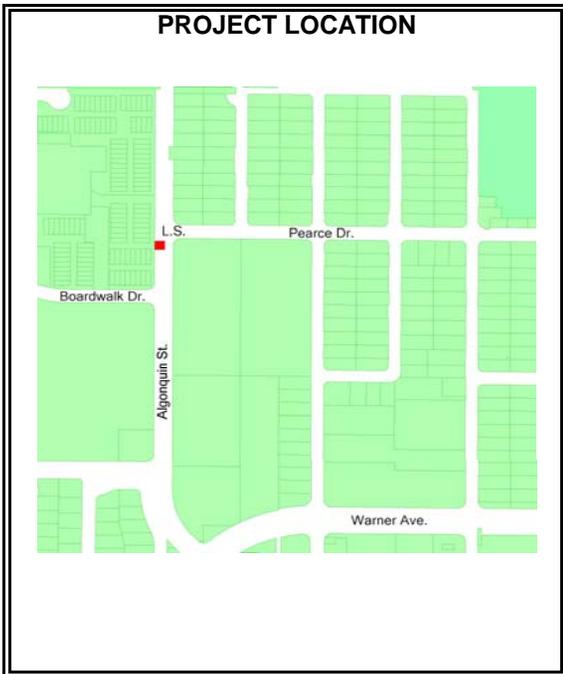
**SCHEDULE:**  
*Design Complete:* Dec-2011  
*Construction Complete:* FY 2011/12

**PROJECT DESCRIPTION:** Complete design and reconstruct City's Sewer Lift Stations (LS). Algonquin/ Boardwalk LS will be replaced. Future projects include; Trinidad LS (FY12/13), McFadden LS (FY13/14); and Slater LS (FY14/15) .

**PROJECT NEED:** Projects will increase capacity and rebuild or replace these stations which have reached their design life.

**SOURCE DOCUMENT:** 2003 Sewer Master Plan

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements



PROJECT COSTS	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
<i>Design/Environmental</i>					
<b>Construction</b>	\$ 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>Other</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 1,700,000</b>				

FUNDING SOURCES	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
<i>Sewer Service Fund</i>	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000
<b>TOTAL</b>	<b>\$ 1,700,000</b>				

**MAINTENANCE COST IMPACT:**  
*No additional cost*

**COMMENTS:**

**TOTAL PROJECT COST:** \$ 8,500,000

**FUND:** 511  
**BUSINESS UNIT:** 51189013

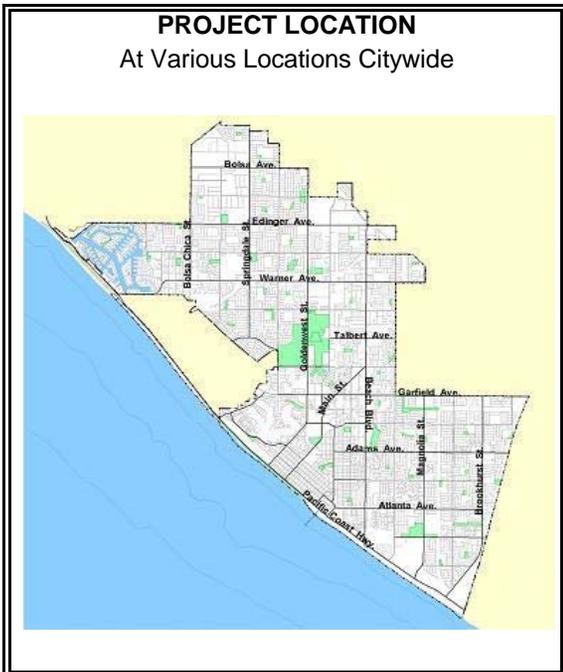
**PROJECT TYPE:** Rehabilitation  
**CATEGORY:** Sewer

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

**PROJECT TITLE:** Sewer Lining

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

**SCHEDULE:**  
*Design Complete:* Mar-2012  
*Construction Complete:* Dec-2012



**PROJECT DESCRIPTION:** Line various sewer lines as identified through Close Circuit Television (CCTV) inspections.

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

**SOURCE DOCUMENT:** 2003 Sewer Master Plan

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements

PROJECT COSTS	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
<i>Design/Environmental</i>	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
<i>Construction</i>	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
<i>Project Management</i>	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
<i>Supplementals</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 100,000</b>				

FUNDING SOURCES	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
<i>Sewer Service Fund</i>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<b>TOTAL</b>	<b>\$ 100,000</b>				

**MAINTENANCE COST IMPACT:**  
*No additional cost*

**COMMENTS:**

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

**FUND:** 511  
**BUSINESS UNIT:** 51189002

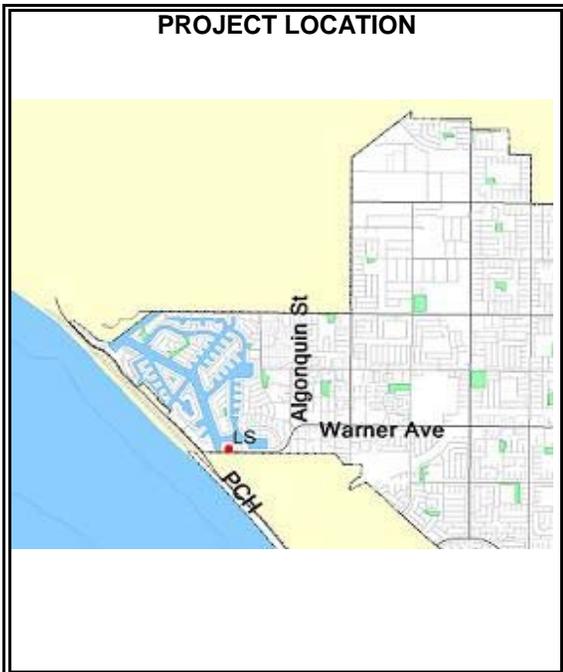
**PROJECT TYPE:** Rehabilitation  
**CATEGORY:** Sewer

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

**PROJECT TITLE:**  
Warner Avenue Sewer Project

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

**SCHEDULE:**  
*Design Complete:* Dec-2011  
*Construction Complete:* Sep-2012



**PROJECT DESCRIPTION:** Design and construction for rebuilding the Warner Avenue Gravity Sewer and Sewer Lift Station "C"

**PROJECT NEED:** Project will increase capacity and rebuild this infrastructure which have reached their design life.

**SOURCE DOCUMENT:** 2003 Sewer Master Plan

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements

	<i>Approved</i>	<i>Approved</i>	<i>Expended/Enc.</i>	<i>Requested</i>	
<b>PROJECT COSTS</b>	Prior	FY 10/11		FY 11/12	FY 12/13
<i>Design/Environmental</i>	\$600,000		\$ 350,000		
<i>Construction</i>				\$ 5,000,000	
<i>Project Management</i>				\$ 500,000	
<i>Supplementals</i>				\$ 500,000	
<i>Continuing</i>				\$ 250,000	
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 600,000</b>		<b>\$ 350,000</b>	<b>\$ 6,250,000</b>	

<b>FUNDING SOURCES</b>	Prior	FY 10/11		FY 11/12	FY 12/13
<i>Sewer Development Fee</i>	\$ 400,000				
<i>Sewer Fund</i>	\$ 200,000			\$ 6,000,000	
<b>TOTAL</b>	<b>\$ 600,000</b>			<b>\$ 6,000,000</b>	

**MAINTENANCE COST IMPACT:**  
*No additional cost*

**COMMENTS:**

**TOTAL PROJECT COST: \$ 6,600,000**

**FUND: 511**  
**BUSINESS UNIT: 51189007**

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

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

**PROJECT TITLE:** Arterial Rehabilitation Design for 2012/13 Construction

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

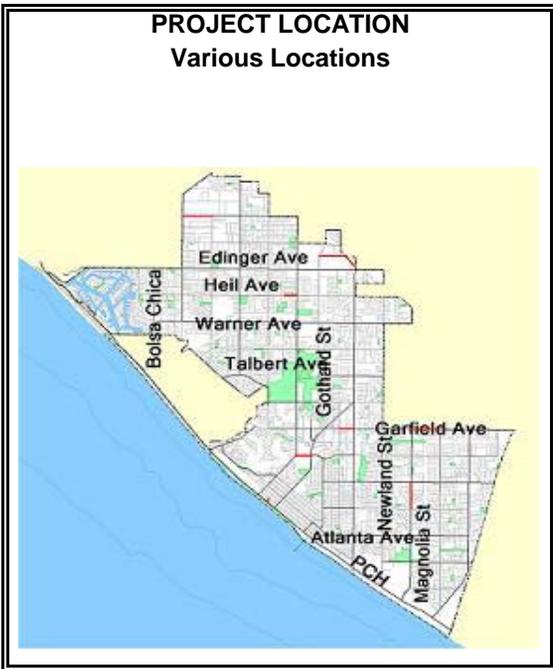
**SCHEDULE:**  
*Design Complete:* FY 2011/12  
*Construction Complete:*

**PROJECT DESCRIPTION:** Design for the Rehabilitation of arterial highways, including sections of Springdale (Bolsa to Chinook); Argosy (Bolsa Chica to Graham); Center (Beach to Gothard); Heil (Silver to Gothard); Garfield (Magnolia to Bushard) and (Beach to Delaware); Magnolia (Adams to Indianapolis); and 6th (Walnut to Orange)

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

**SOURCE DOCUMENT:** 2010 Pavement Management Plan

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements



PROJECT COSTS	Approved	Approved	Expended/Enc. Requested	
	Prior	FY 10/11	FY 11/12	FY 12/13
<i>Design/Environmental</i>		\$ 200,000	\$ 50,000	
<i>Construction</i>				
<i>Project Management</i>				
<i>Supplementals</i>				
<i>Continuing</i>			\$ 150,000	
<i>Other</i>				
<b>TOTAL</b>		<b>\$ 200,000</b>	<b>\$ 50,000</b>	<b>\$ 150,000</b>

FUNDING SOURCES	Prior	FY 10/11	FY 11/12	FY 12/13
<i>Proposition 42</i>		\$ 200,000		
<b>TOTAL</b>		<b>\$ 200,000</b>		

**MAINTENANCE COST IMPACT:**  
*No additional cost*

**COMMENTS:**

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

**FUND:** 219

**BUSINESS UNIT:** 21990008

**PROJECT TYPE:** Rehabilitation

**CATEGORY:** Streets

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

**PROJECT TITLE:** Arterial Rehabilitation Construction - Edwards Street and Delaware Street

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

**SCHEDULE:**  
*Design Complete:* FY 2011/12  
*Construction Complete:*

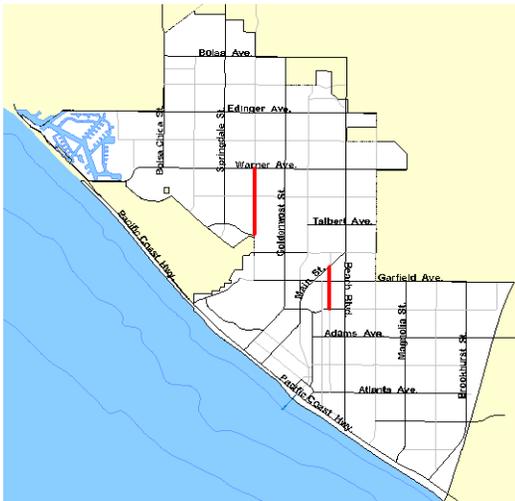
**PROJECT DESCRIPTION:** Rehabilitation of Edwards (Talbert to Warner) and Delaware (Yorktown to Main). Construction started in FY 10/11.

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

**SOURCE DOCUMENT:** 2010 Pavement Management Plan

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements

**PROJECT LOCATION**



PROJECT COSTS	Approved	Approved	Expended/Enc.	Requested
	Prior	FY 10/11	FY 11/12	FY 12/13
<i>Design/Environmental</i>		\$ 100,000	\$ 100,000	
<i>Construction</i>		\$ 2,589,000	\$ 2,589,000	
<i>Project Management</i>		\$ 50,000	\$ 10,000	
<i>Supplementals</i>		\$ 50,000	\$ 10,000	
<i>Continuing</i>				\$ 80,000
<i>Other</i>				
<b>TOTAL</b>		<b>\$ 2,789,000</b>	<b>\$ 2,709,000</b>	<b>\$ 80,000</b>

FUNDING SOURCES	Prior	FY 10/11	FY 11/12	FY 12/13
<i>Proposition 42</i>		\$ 1,100,000		
<i>Proposition 1B</i>		\$ 1,145,000		
<i>Gas Tax</i>		\$ 332,000		
<i>Sewer Fund</i>		\$ 123,000		
<i>RAC Grant</i>		\$ 89,000		
<b>TOTAL</b>		<b>\$ 2,789,000</b>		

**MAINTENANCE COST IMPACT:**

*No additional cost*

**TOTAL PROJECT COST: \$ 2,789,000**

**FUND: 219**

**BUSINESS UNIT: 21990008**

**COMMENTS:**

**PROJECT TYPE: Rehabilitation**

**CATEGORY: Streets**

## CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:** Arterial Rehabilitation: Construction (FY 11/12)

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

**SCHEDULE:**  
*Design Complete:* FY 2011/12  
*Construction Complete:* FY 2011/12

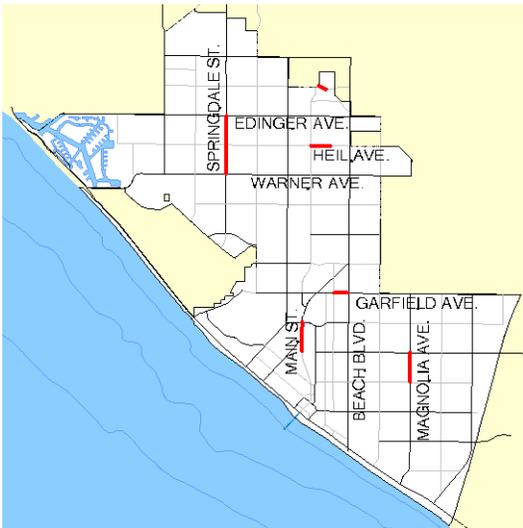
**PROJECT DESCRIPTION:** Rehabilitation of arterial highways, including sections of Springdale (Warner to Edinger); Heil (Silver to Gothard); Magnolia (Indianapolis to Adams); Garfield (Beach to Delaware); Center Ave. (Costco Frontage); and Main (Yorktown to Adams).

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

**SOURCE DOCUMENT:** 2010 Pavement Management Plan

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements

### PROJECT LOCATION



PROJECT COSTS	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 3,500,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000
<i>Project Management</i>	\$ 25,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<i>Supplementals</i>	\$ 25,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<i>Continuing</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 3,550,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>

FUNDING SOURCES	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
<i>Gas Tax</i>	\$ 1,750,000				
<i>Measure M</i>	\$ 500,000				
<i>CIR</i>	\$ 1,300,000				
<b>TOTAL</b>	<b>\$ 3,550,000</b>				

**MAINTENANCE COST IMPACT:**

*No additional cost*

**TOTAL PROJECT COST:** \$ 3,550,000

**FUND:** 207, 213, 100

**BUSINESS UNIT:** 20790008, 21390019, 10040314

**COMMENTS:**

**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

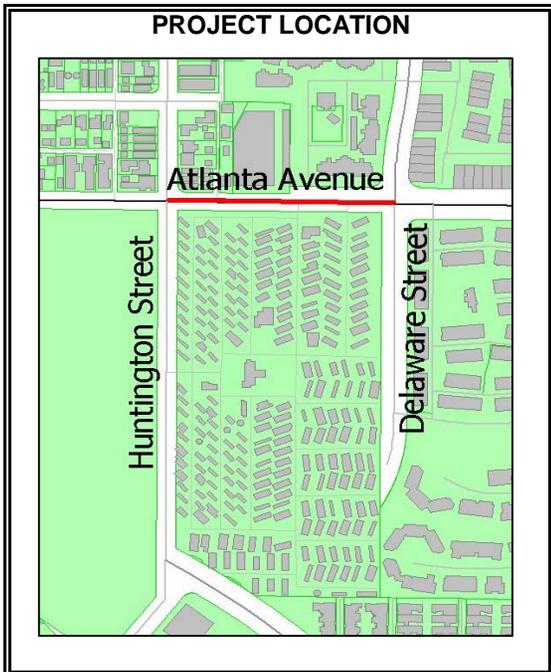
**SCHEDULE:**  
*Design Complete:* FY 2011/12  
*Construction Complete:* FY 2012/13

**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:** Maintain, improve and obtain funding for public improvements



	<i>Approved</i>	<i>Approved</i>	<i>Expended/Enc.</i>	<i>Requested</i>	
<b>PROJECT COSTS</b>	Prior	FY 10/11		FY 11/12	FY 12/13
<i>Design/Environmental</i>	\$ 296,000		\$ 296,000	\$ 100,000	
<i>Construction</i>					\$ 1,200,000
<i>Project Management</i>					\$ 50,000
<i>Supplementals</i>					\$ 50,000
<i>Continuing</i>					
<i>Other (R/W)</i>				\$ 3,002,420	
<b>TOTAL</b>	<b>\$ 296,000</b>		<b>\$ 296,000</b>	<b>\$ 3,102,420</b>	<b>\$ 1,300,000</b>

<b>FUNDING SOURCES</b>	Prior	FY 10/11		FY 11/12	FY 12/13
<i>MPAH (Grant)</i>				\$ 1,652,420	
<i>Prop 42</i>				\$ 1,450,000	\$ 1,300,000
<i>Traffic impact</i>	\$ 296,000				
<b>TOTAL</b>	<b>\$ 296,000</b>			<b>\$ 3,102,420</b>	<b>\$ 1,300,000</b>

**MAINTENANCE COST IMPACT:**

**COMMENTS:**

**TOTAL PROJECT COST:** \$ 4,698,420

**FUND:** 965, 219

**BUSINESS UNIT:** 96585001/ 21990002

**PROJECT TYPE:** New Construction

**CATEGORY:** Streets

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

**PROJECT TITLE:** Beach Boulevard and Warner Avenue IIP

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

**SCHEDULE:**  
*Design Complete:* FY 2011/12  
*Construction Complete:*

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

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

**SOURCE DOCUMENT:** Growth Management Area

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements

**PROJECT LOCATION**



PROJECT COSTS	Approved	Approved	Expended/Enc.	Requested
	Prior	FY 10/11	FY 11/12	FY 12/13
<i>Design/Environmental</i>	\$ 300,000		\$ 91,000	\$ 140,300
<i>Construction</i>				
<i>Project Management</i>				
<i>Supplementals</i>				
<i>Continuing</i>			\$ 209,000	
<i>Other</i>				
<b>TOTAL</b>	<b>\$ 300,000</b>		<b>\$ 91,000</b>	<b>\$ 349,300</b>

FUNDING SOURCES	Prior	FY 10/11	FY 11/12	FY 12/13
<i>GMA (OCTA) Grant</i>	\$ 300,000			
<i>ICE (OCTA) Grant</i>			\$ 105,225	
<i>Gas Tax</i>			\$ 35,075	
<b>TOTAL</b>	<b>\$ 300,000</b>		<b>\$ 140,300</b>	

**MAINTENANCE COST IMPACT:**  
  
*No additional costs*

**COMMENTS:**

**TOTAL PROJECT COST:** \$ 440,300

**FUND:** 873  
207  
**BUSINESS UNIT:** 87390011 / 20790021

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

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

**PROJECT TITLE:**  
 Bridge Preventative Maintenance Program

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

**SCHEDULE:**  
*Design Complete:* FY 2011/12  
*Construction Complete:* To Be Determined



**PROJECT DESCRIPTION:** Design and construction to provide preventative maintenance for City bridges. Design continuing in FY 11/12 with construction of Warner Bridge (FY11/12), Magnolia Bridge (FY12/13) and Brookhurst Bridge (FY13/14).

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

**SOURCE DOCUMENT:** Citywide Bridge Study (2007)

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements

PROJECT COSTS	Approved	Approved	Expended/Enc.	Requested	
	Prior	FY 10/11		FY 11/12	FY 12/13
<i>Design/Environmental</i>	\$ 100,000	\$ 275,000	\$ 160,000	\$ 400,000	
<i>Construction</i>				\$ 700,000	\$ 900,000
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Continuing</i>				\$ 215,000	
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 275,000</b>	<b>\$ 160,000</b>	<b>\$ 1,315,000</b>	<b>\$ 900,000</b>

FUNDING SOURCES	Prior	FY 10/11		FY 11/12	FY 12/13
<i>BPMP (Federal)</i>	\$ 88,000	\$ 33,000		\$ 968,000	\$ 792,000
<i>Gas Tax</i>	\$ 12,000	\$ 242,000		\$ 132,000	\$ 108,000
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 275,000</b>		<b>\$ 1,100,000</b>	<b>\$ 900,000</b>

**MAINTENANCE COST IMPACT:**  
*No additional cost*

**COMMENTS:**  
 Potential federal funds for construction

**TOTAL PROJECT COST:** \$ 2,375,000

**FUND:** 207  
**BUSINESS UNIT:** 20790010

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

## CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Bridge Rehabilitation Program

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

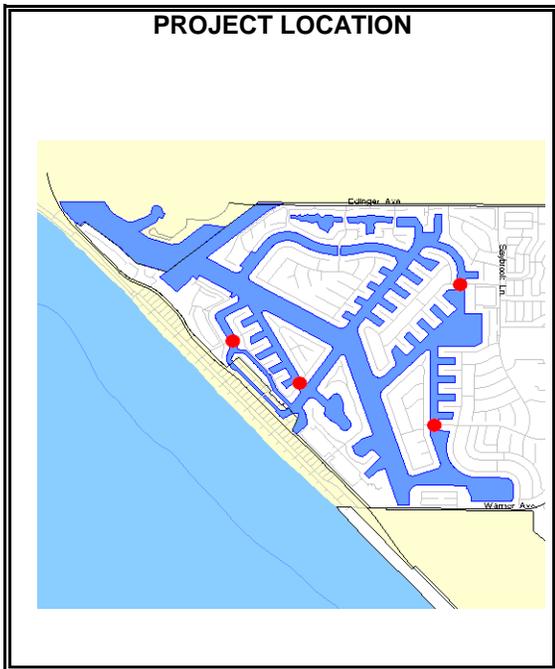
**SCHEDULE:**  
*Design Complete:* FY 2011/12  
*Construction Complete:* FY 2014/15

**PROJECT DESCRIPTION:** Design and rehabilitation of City Bridges. Admiralty and Humbolt Bridges will be designed in FY 11/12 and Davenport and Gilbert Bridges will be designed in FY 12/13.

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

**SOURCE DOCUMENT:** Citywide Bridge Study (2007)

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements



PROJECT COSTS	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
<i>Design/Environmental</i>	\$ 600,000	\$ 600,000			
<i>Construction</i>				\$ 6,000,000	\$ 6,000,000
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Continuing</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>		<b>\$ 6,000,000</b>	<b>\$ 6,000,000</b>

FUNDING SOURCES	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
<i>HBRR Grant</i>	\$ 600,000	\$ 600,000		\$ 6,000,000	\$ 6,000,000
<b>TOTAL</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>		<b>\$ 6,000,000</b>	<b>\$ 6,000,000</b>

**MAINTENANCE COST IMPACT:**  
*No additional cost*

**COMMENTS:**

**TOTAL PROJECT COST:** \$ 13,200,000

**FUND:** 961  
**BUSINESS UNIT:** 96185001

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

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

**PROJECT TITLE:** Brookhurst Street and Adams Avenue IIP

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

**SCHEDULE:**  
*Design Complete:* FY 2011/12  
*Construction Complete:*

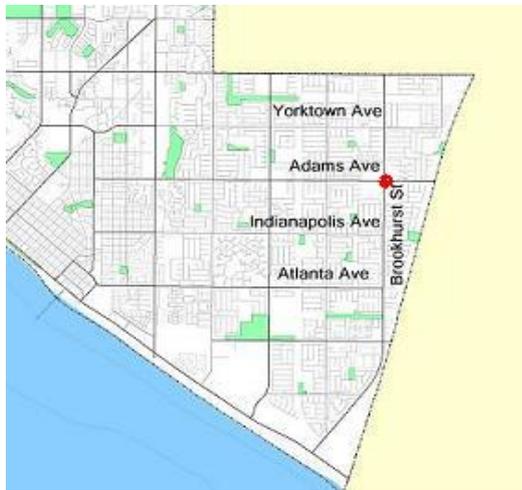
**PROJECT DESCRIPTION:** Widening Capacity Improvements - Brookhurst Street & Adams Avenue  
 Add through lanes and right turn pockets.  
 Project is for PS&E, environmental studies and right-of-way engineering only.

**PROJECT NEED:** Improved 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:** Growth Management Area

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements

**PROJECT LOCATION**



PROJECT COSTS	Approved		Expended/Enc. Requested	
	Prior	FY 10/11	FY 11/12	FY 12/13
<i>Design/Environmental</i>	\$ 450,000		\$ 448,500	\$ 80,000
<i>Construction</i>				
<i>Project Management</i>				
<i>Supplementals</i>				
<i>Continuing</i>			\$ 1,500	
<i>Other</i>				
<b>TOTAL</b>	<b>\$ 450,000</b>		<b>\$ 448,500</b>	<b>\$ 81,500</b>

FUNDING SOURCES	Approved		Expended/Enc. Requested	
	Prior	FY 10/11	FY 11/12	FY 12/13
<i>GMA (OCTA) Grant</i>	\$ 450,000		\$ 80,000	
<i>ICE (OCTA) Grant</i>				\$ 266,512
<i>Gas Tax</i>				\$ 88,838
<b>TOTAL</b>	<b>\$ 450,000</b>		<b>\$ 80,000</b>	<b>\$ 355,350</b>

**MAINTENANCE COST IMPACT:**

*Additional annual cost:*

**COMMENTS:**

**TOTAL PROJECT COST:** \$ 885,350

**FUND:** 873  
207  
**BUSINESS UNIT:** 87390002 / 20790019

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

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

**PROJECT TITLE:**  
Golden View School  
Safe Routes to School (SR2S)

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

**SCHEDULE:**  
*Design Complete:* Dec-2011  
*Construction Complete:* Aug-2012

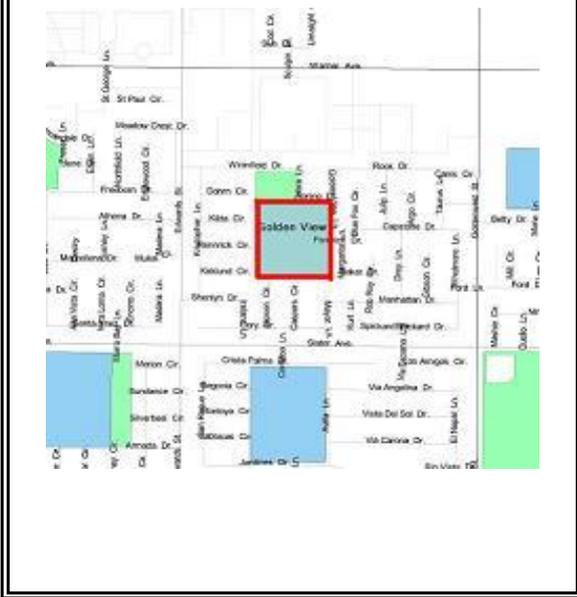
**PROJECT DESCRIPTION:** Installation of curb ramps and the upgrading of warning signs and striping in the vicinity of Golden View School. Project also includes the installation of east-west left turn arrows at the intersection of Goldenwest Street and Slater Avenue. State grant project with 90% funding of improvements.

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

**SOURCE DOCUMENT:** Safe Routes to School Grant

**STRATEGIC PLAN GOAL:** Maintain, improve, and obtain funding for public improvements

**PROJECT LOCATION  
Various Locations**



PROJECT COSTS	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
<i>Design/Environmental</i>	\$ 12,500				
<i>Construction</i>	\$ 198,400				
<i>Project Management</i>	\$ 15,000				
<i>Supplementals</i>	\$ 23,145				
<i>Continuing</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 249,045</b>				

FUNDING SOURCES	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
<i>SR2S Grant</i>	\$ 224,140				
<i>Gas Tax</i>	\$ 24,905				
<b>TOTAL</b>	<b>\$ 249,045</b>				

**MAINTENANCE COST IMPACT:**  
*No additional cost*

**COMMENTS:**

**TOTAL PROJECT COST: \$ 249,045**

**FUND: 878**  
**BUSINESS UNIT: 87890006**

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

## CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Goldenwest Street Traffic Signal  
Synchronization and Communication  
Equipment Upgrades

**FUNDING DEPARTMENT:** Public Works

**DEPT. PROJECT MGR:** William Janusz

**SCHEDULE:**

*Design Complete:* Jan-12  
*Construction Complete:* Jun-13

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

**PROJECT NEED:** Upgrading communication will provide for greater system reliability and provide the infrastructure necessary for future real time communication with the Caltrans Traffic Operations Center. Signal retiming will improve traffic flow and minimize stops and delays.

**SOURCE DOCUMENT:** NA

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements.

PROJECT COSTS	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
<i>Design/Environmental</i>	\$ 85,818				
<i>Construction</i>	\$ 182,600				
<i>Project Management</i>	\$ 21,912				
<i>Supplementals</i>					
<i>Operations/Maintenance</i>	\$ 27,000				
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 317,330</b>				

FUNDING SOURCES	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
<i>OCTA Grant</i>	\$ 236,335				
<i>AQMD Fund</i>	\$ 80,995				
<b>TOTAL</b>	<b>\$ 317,330</b>				

**PROJECT LOCATION**



**MAINTENANCE COST IMPACT:**

*Additional annual cost:* 5000

**TOTAL PROJECT COST:** \$ 317,330

**FUND:** 873, 201

**BUSINESS UNIT:** 87390007

**COMMENTS:**

**PROJECT TYPE:** New

**CATEGORY:** Transportation

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

**PROJECT TITLE:**  
Talbert Avenue Traffic Signal  
Synchronization and Communication  
Equipment Upgrades

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

**SCHEDULE:**  
*Design Complete:* Jan-12  
*Construction Complete:* Jun-13



**PROJECT DESCRIPTION:** Provide operational and infrastructure upgrades along Talbert Avenue/ Mac Arthur Boulevard from Beach Boulevard to SR 55. This is a multijurisdictional project including Caltrans and the Cities of Fountain Valley and Santa Ana and will be managed by OCTA. Work within Huntington Beach includes signal timing and the installation of fiber optic cable.

**PROJECT NEED:** Upgrading communication will provide for greater system reliability and provide the infrastructure necessary for future real time communication with the Caltrans Traffic Operations Center. Signal timing will improve flows and minimize delays.

**SOURCE DOCUMENT:** NA

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements.

PROJECT COSTS	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
<i>Design/Environmental</i>	\$ 14,000				
<i>Construction</i>	\$ 11,820				
<i>Project Management</i>	\$ 3,500				
<i>Supplementals</i>					
<i>Other</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 29,320</b>				

FUNDING SOURCES	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
<i>OCTA Grant</i>	\$ 22,256				
<i>AQMD Fund</i>	\$ 7,064				
<b>TOTAL</b>	<b>\$ 29,320</b>				

**MAINTENANCE COST IMPACT:**  
*No additional cost*

**COMMENTS:**

**TOTAL PROJECT COST:** \$ 29,320

**FUND:** 873, 201

**BUSINESS UNIT:** 87390008

**PROJECT TYPE:** New

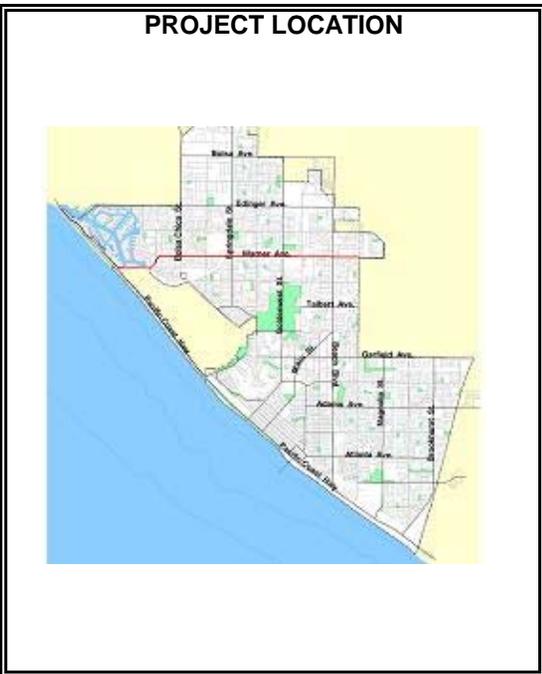
**CATEGORY:** Transportation

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

**PROJECT TITLE:**  
Warner Avenue Traffic Signal  
Synchronization and Communication  
Equipment Upgrades

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

**SCHEDULE:**  
*Design Complete:* Jan-12  
*Construction Complete:* Jun-13



**PROJECT DESCRIPTION:** Provide operational and infrastructure upgrades along Warner Avenue from PCH to Red Hill Avenue. This is a multijurisdictional project including Caltrans and the Cities of Fountain Valley, Santa Ana and Tustin and will be managed by OCTA. Work within HB includes fiber optic installation and signal timing.

**PROJECT NEED:** Upgrading communication will provide for greater system reliability and provide the infrastructure necessary for future real time communication with the Caltrans Traffic Operation Center. Signal retiming will improve traffic flow and minimize stops and delays.

**SOURCE DOCUMENT:** NA

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements.

PROJECT COSTS	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
<i>Design/Environmental</i>	\$ 88,707				
<i>Construction</i>	\$ 204,600				
<i>Project Management</i>	\$ 24,552				
<i>Supplementals</i>					
<i>Operations/Maintenance</i>	\$ 25,200				
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 343,059</b>				

FUNDING SOURCES	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
<i>OCTA Grant</i>	\$ 248,085				
<i>AQMD Fund</i>	\$ 94,974				
<b>TOTAL</b>	<b>\$ 343,059</b>				

**MAINTENANCE COST IMPACT:**

*Additional annual cost:* 5000

**COMMENTS:**

**TOTAL PROJECT COST:** \$ 343,059

**FUND:** 873, 201  
**BUSINESS UNIT:** 87390010

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

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

**PROJECT TITLE:** 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. FY 2011/12 projects include applying Cathodic Protection on existing 36-inch transmission main, and two distribution mains crossing the harbor.

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

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

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements

PROJECT COSTS	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
<i>Design/Environmental</i>	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<i>Construction</i>	\$ 2,600,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
<i>Project Management</i>	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<i>Supplementals</i>	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<i>Other</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 3,100,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>

FUNDING SOURCES	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
<i>Water Master Plan</i>	\$ 1,000,000				
<i>Water Fund</i>	\$ 2,100,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
<b>TOTAL</b>	<b>\$ 3,100,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>

**MAINTENANCE COST IMPACT:**  
*No additional cost*

**COMMENTS:**

**TOTAL PROJECT COST:** \$ 5,500,000

**FUND:** 507 & 506

**BUSINESS UNIT:** 50791016 & 50691016

**PROJECT TYPE:** Rehabilitation

**CATEGORY:** Water

## CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:** Distribution Improvements

**PROJECT DESCRIPTION:** Water system extensions of new mains at various locations throughout the City, such as Bolsa Chica, Attleboro/Foxhall, Woolburn/Windchild, Beach Blvd - Liberty to Speer, Beach Blvd - Slater, Beach Blvd - Talbert, Beach Blvd - Holt, Anderson - PCH to North Pacific, & harbor crossing. Other system improvements including Edwards Hill Reservoir and Booster Station.

**FUNDING DEPARTMENT:**

Public Works

**DEPT. PROJECT MGR:**

Duncan Lee

**PROJECT NEED:**

To install new distribution mains or other infrastructure improvements to increase system redundancy and reliability.

**SOURCE DOCUMENT:**

2006 Water Master Plan and routine water maintenance program

**STRATEGIC PLAN GOAL:**

Maintain, improve and obtain funding for public improvements

**SCHEDULE:**

*Design Complete:* Varies/On-Going

*Construction Complete:* Varies/On-Going

PROJECT COSTS	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
<i>Design/Environmental</i>	\$ 100,000	\$ 200,000	\$ 300,000	\$ 300,000	\$ 300,000
<i>Construction</i>	\$ 1,900,000	\$ 200,000	\$ 1,000,000	\$ 550,000	\$ 550,000
<i>Project Management</i>	\$ 150,000	\$ 50,000	\$ 100,000	\$ 75,000	\$ 75,000
<i>Supplementals</i>	\$ 150,000	\$ 50,000	\$ 100,000	\$ 75,000	\$ 75,000
<i>Other</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 2,300,000</b>	<b>\$ 500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>

**PROJECT LOCATION**



FUNDING SOURCES	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
<i>Water Master Plan</i>	\$ 1,500,000	\$ 100,000			
<i>Water Fund</i>	\$ 800,000	\$ 400,000	\$ 1,500,000	\$ 1,000,000	\$ 1,000,000
<b>TOTAL</b>	<b>\$ 2,300,000</b>	<b>\$ 500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>

**MAINTENANCE COST IMPACT:**

*No additional cost*

*Replacement schedule:*

Varies

**TOTAL PROJECT COST: \$ 6,300,000**

**FUND: 507 & 506**

**BUSINESS UNIT: 50791025 & 50691025**

**COMMENTS:**

**PROJECT TYPE: New & Rehabilitation**

**CATEGORY: Water**

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

**PROJECT TITLE:** Peck Reservoir Dual Drive

**PROJECT DESCRIPTION:** Design and install dual drive capabilities at Peck Reservoir Booster station.

**FUNDING DEPARTMENT:**

Public Works

**DEPT. PROJECT MGR:**

Jay Kleinheinz/Duncan Lee

**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:**

Maintain, improve and obtain funding for public improvements.

**SCHEDULE:**

*Design Complete:* FY 2011/12  
*Construction Complete:* FY 2012/13

**PROJECT LOCATION**



PROJECT COSTS	Approved	Approved	Expended/Enc. Requested	
	Prior	FY 10/11	FY 11/12	FY 12/13
<i>Design/Environmental</i>		\$ 250,000		
<i>Construction</i>				\$ 900,000
<i>Project Management</i>				
<i>Supplementals</i>				
<i>Continuing</i>			\$ 250,000	
<i>Other</i>				
<b>TOTAL</b>		<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 900,000</b>

FUNDING SOURCES	Prior	FY 10/11	FY 11/12	FY 12/13
<i>Water Fund</i>		\$ 250,000		\$ 900,000
<b>TOTAL</b>		<b>\$ 250,000</b>		<b>\$ 900,000</b>

**MAINTENANCE COST IMPACT:**

*Additional annual cost:*

**TOTAL PROJECT COST: \$ 1,150,000**

**FUND: 506**

**BUSINESS UNIT: 50685803**

**COMMENTS:**

**PROJECT TYPE: New**

**CATEGORY: Water**

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

**PROJECT TITLE:** Water System Feasibility Studies

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

**SCHEDULE:**  
*Studies Complete:* Varies/On-Going



**PROJECT DESCRIPTION:** Perform modeling and various engineering studies to increase system reliability, such as continue assessment of jointly owned transmission mains, and energy recovery/efficiency.

**PROJECT NEED:** To determine feasible project scopes, to improve system reliability/efficiency, fire flow capacity, operation flexibility, and to extend infrastructure longevity.

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

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements

PROJECT COSTS	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
<i>Design/Environmental</i>	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<i>Construction</i>					
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 150,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>

FUNDING SOURCES	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
<i>Water Fund</i>	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<b>TOTAL</b>	<b>\$ 150,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>

**MAINTENANCE COST IMPACT:**  
*No additional cost*

**COMMENTS:**

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

**FUND:** 506

**BUSINESS UNIT:** 50691041

**PROJECT TYPE:** Studies

**CATEGORY:** Water

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

**PROJECT TITLE:**  
Water Facilities Security Improvements

**FUNDING DEPARTMENT:**  
Public Works  
**DEPT. PROJECT MGR:**  
Jay Kleinheinz

**SCHEDULE:** 5 Year Program  
*Design Complete:*  
*Construction Complete:*



**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 and enhance public safety.

	<i>Approved</i>	<i>Approved</i>	<i>Expended/Enc.</i>	<i>Requested</i>	
<b>PROJECT COSTS</b>	Prior	FY 10/11		FY 11/12	FY 12/13
<i>Design/Environmental</i>	\$ 25,000				
<i>Construction</i>	\$ 1,890,000	\$ 500,000			\$ 500,000
<i>Project Management</i>	\$ 25,000		\$ 1,750		
<i>Supplementals</i>					
<i>Continuing</i>		\$ 150,000		\$ 648,250	
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 1,940,000</b>	<b>\$ 650,000</b>	<b>\$ 1,750</b>	<b>\$ 648,250</b>	<b>\$ 500,000</b>

<b>FUNDING SOURCES</b>	Prior	FY 10/11		FY 11/12	FY 12/13
<i>Water Fund</i>	\$ 1,940,000	\$ 500,000			\$ 500,000
<b>TOTAL</b>	<b>\$ 1,940,000</b>	<b>\$ 500,000</b>			<b>\$ 500,000</b>

**MAINTENANCE COST IMPACT:**  
  
*No Additional Cost*

**COMMENTS:**

**TOTAL PROJECT COST: \$ 2,940,000**

**FUND: 506**  
**BUSINESS UNIT: 50691005**

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

## CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:** Water Main Replacement

**PROJECT DESCRIPTION:** Water main replacement at various locations throughout the City, such as Sunset Beach.

**FUNDING DEPARTMENT:**

Public Works

**DEPT. PROJECT MGR:**

Duncan Lee

**PROJECT NEED:**

To replace existing distribution mains because of corrosion, excessive repair requirements, undersized, or other age related issue.

**SOURCE DOCUMENT:**

Routine water maintenance program

**STRATEGIC PLAN GOAL:**

Maintain, improve and obtain funding for public improvements

**SCHEDULE:**

*Design Complete:* Varies/On-Going

*Construction Complete:* Varies/On-Going

PROJECT COSTS	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
<i>Design/Environmental</i>	\$ 100,000	\$ 300,000	\$ 200,000	\$ 200,000	\$ 200,000
<i>Construction</i>	\$ 1,100,000	\$ 150,000	\$ 700,000	\$ 700,000	\$ 700,000
<i>Project Management</i>	\$ 100,000	\$ 25,000	\$ 50,000	\$ 50,000	\$ 50,000
<i>Supplementals</i>	\$ 100,000	\$ 25,000	\$ 50,000	\$ 50,000	\$ 50,000
<i>Other</i>					
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 1,400,000</b>	<b>\$ 500,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>

**PROJECT LOCATION**



FUNDING SOURCES	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16
<i>Water Fund</i>	\$ 1,400,000	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
<b>TOTAL</b>	<b>\$ 1,400,000</b>	<b>\$ 500,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>

**MAINTENANCE COST IMPACT:**

*No additional cost*

*Replacement schedule:* 80 Years

**TOTAL PROJECT COST: \$ 4,900,000**

**FUND: 506**

**BUSINESS UNIT: 50691006**

**COMMENTS:**

**PROJECT TYPE: Replacement**

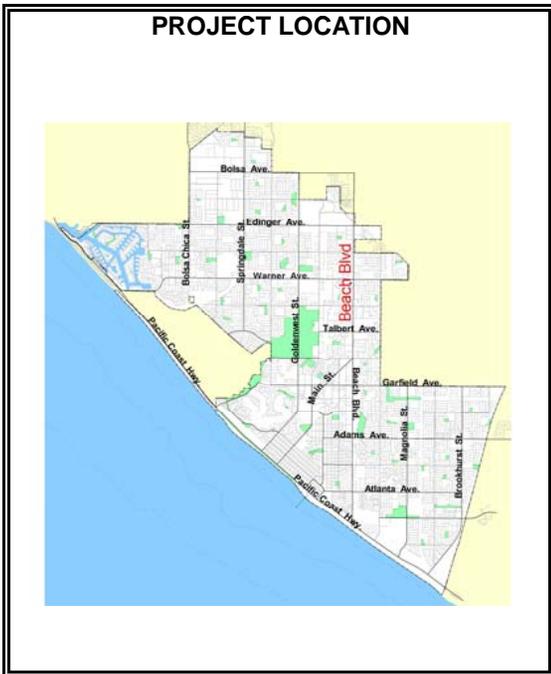
**CATEGORY: Water**

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

**PROJECT TITLE:** Water Master Plan

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

**SCHEDULE:**  
*Study Complete:* FY 2011/12



**PROJECT DESCRIPTION:** Update the 2005 Water Master Plan.

**PROJECT NEED:** To utilize routine (typically every 5 years) updates of planning documents to manage use of Water Master Plan fund.

**SOURCE DOCUMENT:** 2005 Water Master Plan

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements

	<i>Approved</i>	<i>Approved</i>	<i>Expended/Enc.</i>	<i>Requested</i>	
<b>PROJECT COSTS</b>	Prior	FY 10/11		FY 11/12	FY 12/13
<i>Design/Environmental</i>	\$ 250,000	\$ 100,000	\$ 340,000		
<i>Construction</i>					
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Continuing</i>				\$ 10,000	
<i>Other</i>					
<b>TOTAL</b>	<b>\$ 250,000</b>	<b>\$ 100,000</b>	<b>\$ 340,000</b>	<b>\$ 10,000</b>	

<b>FUNDING SOURCES</b>	Prior	FY 10/11		FY 11/12	FY 12/13
<i>Water Fund</i>	\$ 250,000	\$ 100,000			
<b>TOTAL</b>	<b>\$ 250,000</b>	<b>\$ 100,000</b>			

**MAINTENANCE COST IMPACT:**

*No additional cost*

**COMMENTS:**

**TOTAL PROJECT COST:** \$ 350,000

**FUND:** 506

**BUSINESS UNIT:** 50691040

**PROJECT TYPE:** Study

**CATEGORY:** Water

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

**PROJECT TITLE:** Well No. 8 Irrigation Project.

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

**SCHEDULE:**  
*Design Complete:* FY 2011/12  
*Construction Complete:* FY 2012/13

**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

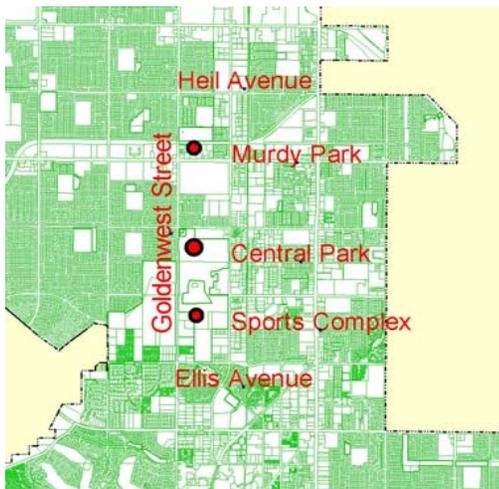
**SOURCE DOCUMENT:** Consistent with City's Water Conservation efforts

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements

PROJECT COSTS	Approved	Approved	Expended/Enc. Requested	
	Prior	FY 10/11	FY 11/12	FY 12/13
<i>Design/Environmental</i>	\$ 100,000	\$ 100,000	\$ 50,000	
<i>Construction</i>	\$ 980,000		\$ 20,000	\$ 500,000
<i>Project Management</i>	\$ 25,000			\$ 25,000
<i>Supplementals</i>	\$ 60,000			\$ 25,000
<i>Continuing</i>			\$ 30,000	
<i>Other</i>				
<b>TOTAL</b>	<b>\$ 1,165,000</b>	<b>\$ 100,000</b>	<b>\$ 1,135,000</b>	<b>\$ 550,000</b>

FUNDING SOURCES	Prior	FY 10/11	FY 11/12	FY 12/13
<i>Water Fund</i>	\$ 1,165,000		\$ 70,000	\$ 550,000
<b>TOTAL</b>	<b>\$ 1,165,000</b>		<b>\$ 70,000</b>	<b>\$ 550,000</b>

**PROJECT LOCATION**



**MAINTENANCE COST IMPACT:**

*No Additional Cost*

**COMMENTS:**

**TOTAL PROJECT COST: \$ 1,785,000**

**FUND: 506**

**BUSINESS UNIT: 50691024**

**PROJECT TYPE: Rehabilitation**

**CATEGORY: Water**

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

**PROJECT TITLE:** Well 9 GAC Filtration

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

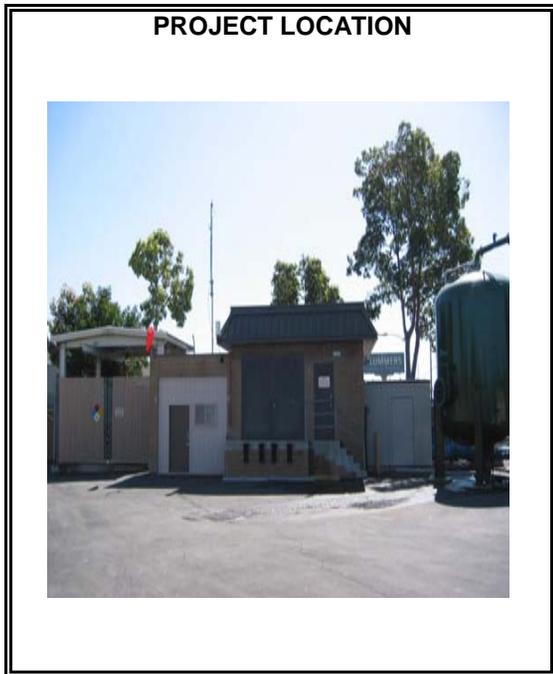
**SCHEDULE:**  
*Design Complete:* FY 2011/12  
*Construction Complete:* FY 2012/13

**PROJECT DESCRIPTION:** Design and install a granulated activated carbon filter (GAC) system at Well 9.

**PROJECT NEED:** To remove odor at Well 9.

**SOURCE DOCUMENT:** N/A

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements.



PROJECT COSTS	Approved	Approved	Expended/Enc. Requested	
	Prior	FY 10/11	FY 11/12	FY 12/13
<i>Design/Environmental</i>		\$ 250,000		
<i>Construction</i>				\$ 600,000
<i>Project Management</i>				
<i>Supplementals</i>				
<i>Continuing</i>			\$ 250,000	
<i>Other</i>				
<b>TOTAL</b>		<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 600,000</b>

FUNDING SOURCES	Prior	FY 10/11	FY 11/12	FY 12/13
<i>Water Fund</i>		\$ 250,000		\$ 600,000
<b>TOTAL</b>		<b>\$ 250,000</b>		<b>\$ 600,000</b>

**MAINTENANCE COST IMPACT:**

*Additional annual cost:* TBD

**COMMENTS:**

**TOTAL PROJECT COST:** \$ 850,000

**FUND:** 506  
**BUSINESS UNIT:** 50685803

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

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

**PROJECT TITLE:** Well 10 Rehabilitation

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

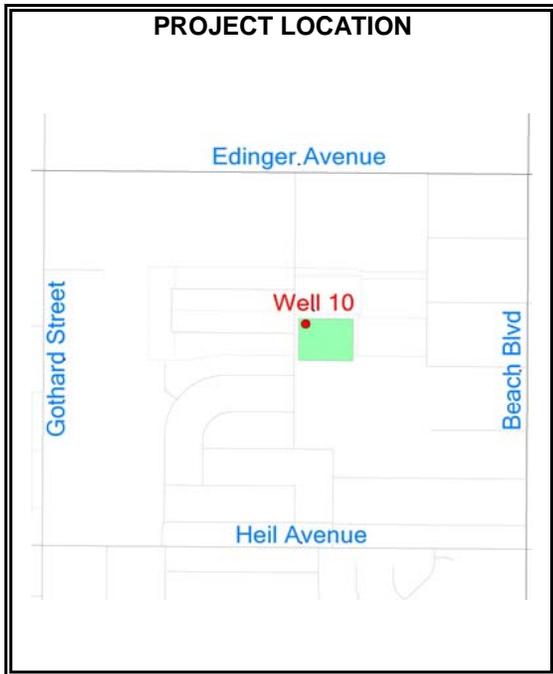
**SCHEDULE:**  
*Design Complete:* FY 2010/11  
*Construction Complete:* FY 2011/12

**PROJECT DESCRIPTION:** Rehabilitate and improve the reliability of a viable water well station that was damaged by a local fire from September 2009

**PROJECT NEED:** Well 10 produces a significant portion of City's total groundwater supply.

**SOURCE DOCUMENT:** N/A

**STRATEGIC PLAN GOAL:** Maintain, improve and obtain funding for public improvements



PROJECT COSTS	Approved	Approved	Expended/Enc. Requested	
	Prior	FY 10/11	FY 11/12	FY 12/13
<i>Design/Environmental</i>		\$ 75,000		
<i>Construction</i>		\$ 475,000	\$ 500,000	
<i>Project Management</i>		\$ 25,000		
<i>Supplementals</i>		\$ 25,000		
<i>Continuing</i>			\$ 100,000	
<i>Other</i>				
<b>TOTAL</b>		<b>\$ 600,000</b>	<b>\$ 500,000</b>	<b>\$ 100,000</b>

FUNDING SOURCES	Prior	FY 10/11	FY 11/12	FY 12/13
<i>Water Fund</i>		\$ 600,000		
<b>TOTAL</b>		<b>\$ 600,000</b>		

**MAINTENANCE COST IMPACT:**

*No additional cost*

**COMMENTS:**

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

**FUND:** 506  
**BUSINESS UNIT:** 50691026

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

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