CITY OF HUNTINGTON BEACH

CAPITAL IMPROVEMENT PROGRAM

Fiscal Years 2013/14 through 2017/18

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 2013/14 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 2012/13.

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 2013. Specific Goals identified in the CIP include Improving Infrastructure, long-term Financial Sustainability, and Economic Development.

CIP Preparation Process

The CIP is prepared with the annual budget. Proposed projects are submitted to the Public Works Department. 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 M2 Fund 213

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

Traffic Congestion Relief (Proposition 42) Fund 219

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

ENTERPRISE FUNDS

Water Fund CIP Fund 506

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

Water Master Plan Fund 507

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

Sewer Service Fund Fund 511

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

General Fund Capital Project Funding

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

GRANTS AND MINOR CIP FUNDS

Each year, Departments' staff apply for and receive various grant awards. The CIP document includes only grant funds that assist in developing or improving the infrastructure. By pursuing grant opportunities, the City is able to maximize local project funds. In FY 2013/14, the following grants are providing funding.

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

Traffic signal modifications to include left turn arrows at intersections

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

CIP CATEGORIES

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

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

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

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

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

construction the second year. Nine 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 2013/14

In Fiscal Year 2013/14, new improvements totaling approximately $47.3 million are proposed, which includes $20 million estimated cost of constructing a new Senior Center. It is anticipated that approximately $9 million in continuing appropriations for projects approved last year will be brought forward into the new fiscal year. The primary funding sources for capital projects remain restricted revenue funds and enterprise funds such as water, sewer and street funds. The General Fund will provide $3 million for infrastructure improvements in FY 13/14.

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

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

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

Park projects include repaving of parking lots in City parks and facilities, Phase I design of the currently undeveloped Bartlett Park and completion of design for LeBard Park, completion of the Environmental Impact Report (EIR) for the cleanup of the Central Park gun range, replacement of electrical facilities in Central Park and the permanent paving of the parking lot at Shipley Nature Center. As noted earlier, $20 million has been earmarked for construction of the new Senior Center in Central Park.

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 2013/14

	Fiscal Year 2013/14	CDBG	Gas Tax	General Fund	Grants/Other Funds	Measure M	Prop 42	Sewer Service Fund	Sewer Development Fee	Water Fund	Water Master Plan
DRAINAGE & STORM WATER											
Banning Median Retrofit	$70,000		$50,000	$20,000							
Bushard-Adams Water Quality	$200,000		$150,000	$50,000							
First Street Diversion SCADA	$80,000							$80,000			
Meredith Pump Station Expansion	$300,000			$300,000							
TOTAL	**$650,000**		**$200,000**	**$370,000**				**$80,000**			
FACILITIES											
City Council Chamber Renovation	$50,000			$50,000							
Elevator Renovation Police Dept.	$68,000			$68,000							
Library ADA Improvements- Main Street	$165,000	$150,000		$15,000							
Library Automated Material Handling	$151,000			$151,000							
Roof Replacement - Various Locations	$340,000			$340,000							
Pier-Inspect and Clean Piles	$200,000			$200,000							
Fire Station Paving (FS#2 and 4)	$50,000			$30,000						$20,000	
Fire Station Block Wall Sec - Magnolia (FS #4)	$58,000			$58,000							
TOTAL	**$1,082,000**	**$150,000**		**$912,000**						**$20,000**	
NEIGHBORHOOD											
Concrete Replacement	$250,000			$250,000							
Pedestrian Crossing at Bella Terra	$200,000				$200,000						
Residential Pavement Overlay-Zone 11	$2,100,000						$2,100,000				
Sunset Beach Improvements	$50,000			$50,000							
Tree Petition	$450,000		$450,000								
TOTAL	**$3,050,000**		**$450,000**	**$300,000**	**$200,000**		**$2,100,000**				
PARKS AND BEACHES											
Bartlett Park Design	$130,000				$130,000						
Beach Parking Lot rehabilitation	$450,000			$450,000							
Gun Range EIR	$50,000				$50,000						
LeBard Park Design	$20,000				$20,000						
Senior Center Construction (1)	$20,000,000				$20,000,000						
Central Park Replace High Voltage Conductors	$200,000			$200,000							
Central Park-Replace 5 Transformers	$125,000			$125,000							
Shipley Nature Center Design & Construction	$270,000				$270,000						
TOTAL	**$21,245,000**			**$775,000**	**$20,470,000**						

City of Huntington Beach Capital Improvement Program

New Appropriations Fiscal Year 2013/14

	Fiscal Year 2013/14	CDBG	Gas Tax	General Fund	Grants/Other Funds	Measure M	Prop 42	Sewer Service Fund	Sewer Development Fee	Water Fund	Water Master Plan
SEWER											
Sewer Lift Station Construction	$1,700,000							$1,700,000			
Sewer Lift Station Design	$400,000								$400,000		
Sewer Lining	$250,000							$250,000			
Sewer Main Replacements	$400,000							$400,000			
Sewer Replacement	$1,700,000							$1,700,000			
TOTAL	**$4,450,000**							**$4,050,000**	**$400,000**		
STREETS & TRANSPORTATION											
Adams Signal Synchronization	$907,473				$907,473						
Arterial Rehab Construction	$2,743,000			$643,000		$2,100,000					
Arterial Rehab Design	$200,000		$200,000								
Beach at Edinger	$177,862		$44,466		$ 133,396						
Bolsa Chica-Bolsa Signal Equip. Replacement	$200,000						$200,000				
Bridge Rehabilitation	$850,000				$850,000						
Bridge Prevent. Maintenance	$300,000				$264,000		$36,000				
Ellis and Main Channelization	$180,000				$180,000						
Goldenwest Synchronization	$10,000				$10,000						
Main and Florida Signals Equip. Repl.	$300,000						$300,000				
Warner Synchcronization	$25,000				$25,000						
Traff Sig Mod Mag/York & Adams/Bushard	$847,000				$762,300		$84,700				
Traff Sig Mod Got/Talb/Heil & Spring/McF	$748,300				$673,200		$75,100				
TOTAL	**$7,488,635**		**$244,466**	**$643,000**	**$3,805,369**	**$2,100,000**	**$695,800**				
WATER											
Distribution Improvements	$1,000,000									$250,000	$750,000
Corrosion Control	$150,000									$150,000	
Production Improvements	$1,250,000									$1,250,000	
Peck Reservoir Dual Drive	$1,500,000									$1,500,000	
Water Engineering Studies	$100,000									$100,000	
Water Facilities Security	$500,000									$500,000	
Water Main Replacements	$4,500,000									$3,500,000	$1,000,000
TOTAL	**$9,000,000**									**$7,250,000**	**$1,750,000**
CIP SUB-TOTAL (1)	**$28,465,635**	**$150,000**	**$894,466**	**$3,000,000**	**$5,975,369**	**$2,100,000**	**$2,795,800**	**$4,130,000**	**$400,000**	**$7,270,000**	**$1,750,000**
CIP TOTAL	**$46,965,635**	**$150,000**	**$894,466**	**$3,000,000**	**$24,475,369**	**$2,100,000**	**$2,795,800**	**$4,130,000**	**$400,000**	**$7,270,000**	**$1,750,000**

FOOTNOTES

(1) CIP SUB-TOTAL excludes $18,500,000 in funding for the Senior Center Construction that is yet to be determined

City of Huntington Beach Capital Improvement Program

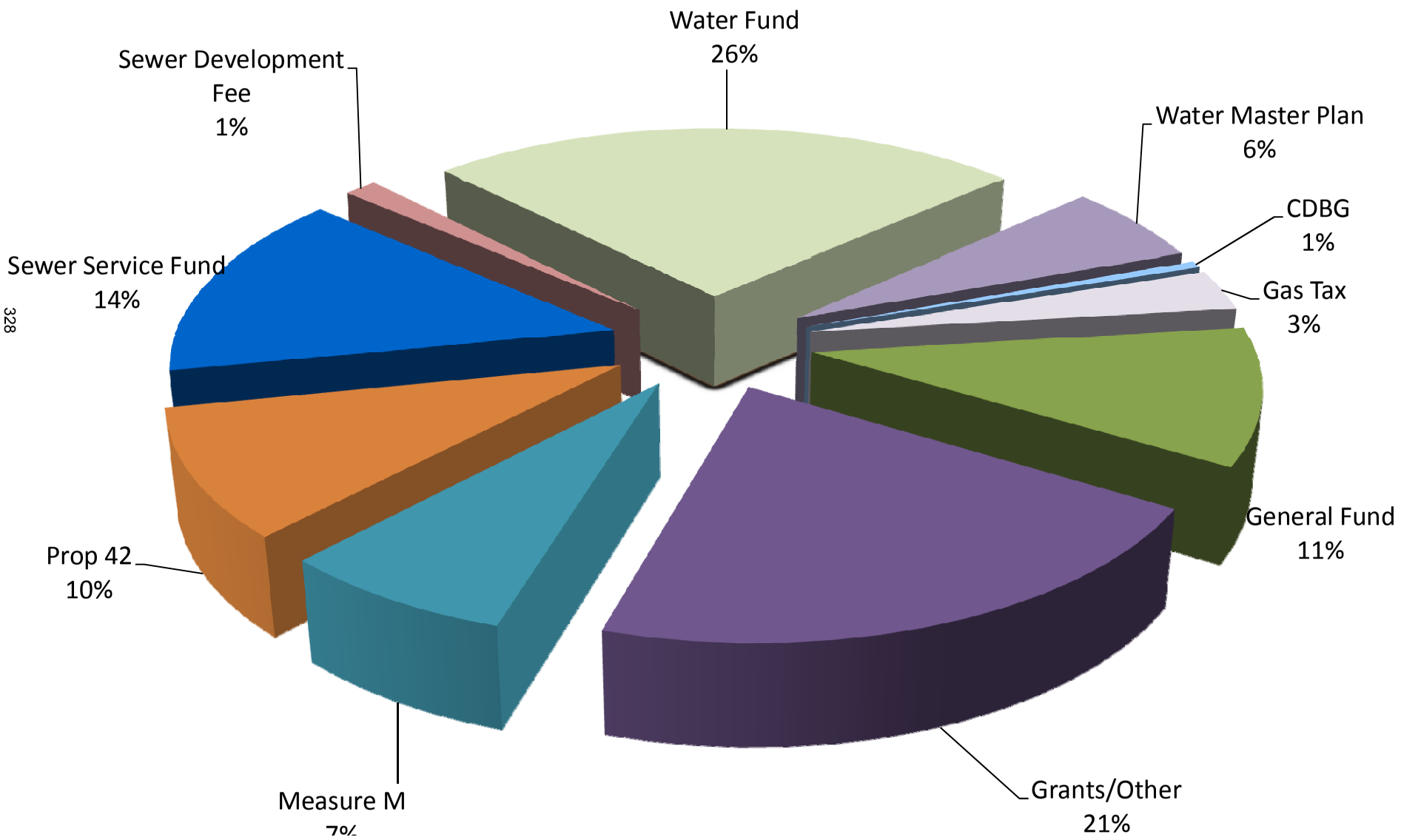
Continuing Appropriations Fiscal Year 2013/14

	Fiscal Year 2013/14	General Fund Capital Improvement Reserve	Grants/Other Funds	Infrastructure Fund	Gas Tax	Prop 42	Park Acq. & Development	Sewer Fund	Water Fund	Water Master Plan
DRAINAGE & STORM WATER										
Heil Pump Station Relocation	$1,029,200	$317,300		$711,900						
First Street Diversion SCADA	$83,000	$20,000	$63,000							
Meredith Pump Station	$58,500	$58,500								
TOTAL	**$1,170,700**	**$395,800**	**$63,000**	**$711,900**						
NEIGHBORHOOD										
Sunset Beach	$50,000	$50,000								
TOTAL	**$50,000**	**$50,000**								
PARKS & BEACHES										
Worthy Park	$137,500						$137,500			
TOTAL	**$137,500**						**$137,500**			
SEWER										
Sewer Replacement	$155,000							$155,000		
TOTAL	**$155,000**							**$155,000**		
STREETS & TRANSPORTATION										
Atlanta Widening	$2,902,420		$1,451,210			$1,451,210				
Beach and Warner IIP	$149,300		$149,300							
Bridge Prevent. Maintenance	$1,700,000		$1,496,000		$204,000					
Bridge Rehabilitation	$420,000		$420,000							
Brookhurst & Adams IIP	$398,468		$398,468							
Edinger Synch	$220,625		$220,625							
Ellis & Main Channelization	$50,000		$50,000							
Goldenwest Synchronization	$324,630		$324,630							
SR2S StaceyClegg	$473,246		$473,246							
Talbert Synchronization	$29,320		$29,320							
Warner Synchronization	$338,884		$338,884							
Yorktown Huntington Mod	$50,000				$50,000					
TOTAL	**$7,056,893**		**$5,351,683**		**$254,000**	**$1,451,210**				
WATER										
Water Facilities Security	$186,000								$186,000	
Well 8 Irrigation	$165,000								$165,000	
Well 9 Treatment	$200,000								$200,000	
TOTAL	**$551,000**								**$551,000**	
TOTAL	**$9,121,093**	**$445,800**	**$5,414,683**	**$711,900**	**$254,000**	**$1,451,210**	**$137,500**	**$155,000**	**$551,000**	

Capital Improvement Program FY 2013/14

New Appropriations by Funding Source

$28,465,635



CITY OF HUNTINGTON BEACH
Capital Improvement Program FY 2013/2014 through 2017/2018
By Fiscal Year

	Fiscal Year 2013/14	Fiscal Year 2014/15	Fiscal Year 2015/16	Fiscal Year 2016/17	Fiscal Year 2017/18	Total 5 Year CIP
DRAINAGE & STORM WATER						
Banning Median Retrofit	$70,000	$520,000				$590,000
Bushard-Adams Water Quality	$200,000	$920,000				$1,120,000
First Street Diversion SCADA	$163,000					$163,000
Meredith Pump Station Expansion	$358,500					$358,500
Heil Pump Station Relocation	$1,029,200					$1,029,200
TOTAL	**$1,820,700**	**$1,440,000**				**$3,260,700**
FACILITIES						
City Council Chamber Renovation	$50,000					$50,000
Elevator Renovation Police Dept.	$68,000					$68,000
Library ADA Improvements- Main Street	$165,000					$165,000
Library Automated Material Handling	$151,000					$151,000
Roof Replacement - Various Locations	$340,000					$340,000
Pier-Inspect and Clean Piles	$200,000	$200,000	$200,000	$200,000	$200,000	$1,000,000
Fire Station Paving (FS #2 and 4)	$50,000					$50,000
Fire Station Block Wall Sec - Magnolia (FS #4)	$58,000					$58,000
TOTAL	**$1,082,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$1,882,000**
NEIGHBORHOOD						
Concrete Replacement	$250,000	$250,000	$250,000	$250,000	$250,000	$1,250,000
Pedestrian Crossing at Bella Terra	$200,000	$300,000				$500,000
Residential Pavement Overlay	$2,100,000	$2,100,000	$2,100,000	$2,100,000	$2,100,000	$10,500,000
Sunset Beach Improvements	$100,000					$100,000
Tree Petition	$450,000	$450,000	$450,000	$450,000	$450,000	$2,250,000
TOTAL	**$3,100,000**	**$3,100,000**	**$2,800,000**	**$2,800,000**	**$2,800,000**	**$14,600,000**

CITY OF HUNTINGTON BEACH
Capital Improvement Program FY 2013/2014 through 2017/2018
By Fiscal Year

	Fiscal Year 2013/14	Fiscal Year 2014/15	Fiscal Year 2015/16	Fiscal Year 2016/17	Fiscal Year 2017/18	Total 5 Year CIP
PARKS & BEACHES						
Bartlett Park	$130,000	$776,250				$906,250
Beach Parking Lot	$450,000	$450,000				$900,000
Gun Range EIR	$50,000					$50,000
LeBard Park PS&E for 2-Acres	$20,000	$1,262,000				$1,282,000
Senior Center	$20,000,000					$20,000,000
Central Park Replace High Voltage Conductors	$200,000					$200,000
Central Park-Replace 5 Transformers	$125,000					$125,000
Shipley Nature Center	$270,000					$270,000
Worthy Park	$137,500	$1,250,000				$1,387,500
TOTAL	**$21,382,500**	**$3,738,250**				**$25,120,750**
SEWER						
Sewer Lift Station Construction	$1,700,000	$1,700,000	$1,700,000	$1,700,000	$1,700,000	$8,500,000
Sewer Lift Station Design	$400,000	$400,000	$400,000	$400,000	$400,000	$2,000,000
Sewer Lining	$250,000	$250,000	$250,000	$250,000	$250,000	$1,250,000
Sewer Main Replacements	$400,000	$100,000	$100,000	$100,000	$100,000	$800,000
Sewer Replacement	$1,855,000					$1,855,000
TOTAL	**$4,605,000**	**$2,450,000**	**$2,450,000**	**$2,450,000**	**$2,450,000**	**$14,405,000**

CITY OF HUNTINGTON BEACH
Capital Improvement Program FY 2013/2014 through 2017/2018
By Fiscal Year

	Fiscal Year 2013/14	Fiscal Year 2014/15	Fiscal Year 2015/16	Fiscal Year 2016/17	Fiscal Year 2017/18	Total 5 Year CIP
STREETS & TRANSPORTATION						
Adams Signal Synchronization	$907,473					$907,473
Arterial Rehab Construction	$2,743,000	$2,200,000	$2,200,000	$2,200,000	$2,200,000	$11,543,000
Arterial Rehab Design	$200,000	$200,000	$200,000	$200,000	$200,000	$1,000,000
Beach at Edinger Striping	$177,862					$177,862
Bolsa Chica-Bolsa Signal	$200,000					$200,000
Bridge Rehabilitation	$1,270,000					$1,270,000
Bridge Prevent. Maintenance	$2,000,000	$1,200,000				$3,200,000
Ellis and Main Channelization	$230,000					$230,000
Goldenwest Synchronization	$334,630					$334,630
Main and Florida Signals Equip. Replacement	$300,000					$300,000
Warner Synchcronization	$363,884					$363,884
Traff Sig Mod Mag/York & Adams/Bushard	$847,000					$847,000
Traff Sig Mod Got/Talb/Heil & Spring/McF	$748,300					$748,300
Atlanta Widening	$2,902,420	$1,300,000				$4,202,420
Beach & Warner IPP	$149,300					$149,300
Brookhurst Adams IPP	$398,468					$398,468
Edinger Synchronization	$220,625					$220,625
SR2S Stacey-Clegg	$473,246					$473,246
Talbert Synchronization	$29,320					$29,320
Yorktown-Huntington Modification	$50,000					$50,000
TOTAL	**$14,545,528**	**$4,900,000**	**$2,400,000**	**$2,400,000**	**$2,400,000**	**$26,645,528**
WATER						
Distribution Improvements	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$5,000,000
Corrosion Control	$150,000	$100,000	$100,000	$100,000	$100,000	$550,000
Production Improvements	$1,250,000	$1,000,000	$1,900,000	$200,000	$200,000	$4,550,000
Peck Reservoir Dual Drive	$1,500,000					$1,500,000
Water Engineering Studies	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
Water Facilities Security	$686,000					$686,000
Water Main Replacements	$4,500,000	$3,000,000	$1,000,000	$1,000,000	$1,000,000	$10,500,000
Well 8 Irrigation	$165,000	$600,000				$765,000
Well 9 Treatment	$200,000	$600,000				$800,000
TOTAL	**$9,551,000**	**$6,400,000**	**$4,100,000**	**$2,400,000**	**$2,400,000**	**$24,851,000**
TOTAL	**$56,086,728**	**$22,228,250**	**$11,950,000**	**$10,250,000**	**$10,250,000**	**$110,764,978**

5 yr CIP by year

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Banning Median Retrofit Project

PROJECT DESCRIPTION: Retrofit asphalt frontage median on Banning Avenue with bio-retention swales.

PROJECT NEED: Protect water quality of Talbert Channel

SOURCE DOCUMENT: Citywide Urban Runoff Management Plan (2005)

STRATEGIC PLAN GOAL: Improve City's Infrastructure

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

SCHEDULE:

Design Complete:	FY 2013/14
Construction Complete:	FY 2014/15

PROJECT COSTS	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Design/Environmental	$ 70,000				
Construction		$ 450,000			
Project Management		$ 35,000			
Supplementals		$ 35,000			
Other					
Other					
TOTAL	**$ 70,000**	**$ 520,000**			

FUNDING SOURCES	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
OCTA Tier II Grant (pending)		$ 300,000			
General Fund	$ 20,000	$ 220,000			
Gas Tax	$ 50,000				
TOTAL	**$ 70,000**	**$ 520,000**			

PROJECT LOCATION

MAINTENANCE COST IMPACT:
Additional annual cost: 7,000

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

FUND: **100, 207**

COMMENTS:

PROJECT TYPE: **New Construction**

CATEGORY: **Water Quality**

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Bushard/Adams Water Quality Project

PROJECT DESCRIPTION: Retrofit asphalt frontage medians on Bushard Street and Adams Avenue with bio-retention swales.

PROJECT NEED: Protect water quality of Talbert Channel

SOURCE DOCUMENT: Citywide Urban Runoff Management Plan (2005)

STRATEGIC PLAN GOAL: Improve City's Infrastructure

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

SCHEDULE:

Design Complete:	FY 2013/14
Construction Complete:	FY 2014/15

PROJECT COSTS	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Design/Environmental	$ 200,000				
Construction		$ 800,000			
Project Management		$ 60,000			
Supplementals		$ 60,000			
Other					
Other					
TOTAL	**$ 200,000**	**$ 920,000**			

FUNDING SOURCES	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
OCTA Tier II Grant (pending)		$ 460,000			
General Fund	$ 50,000	$ 460,000			
Gas Tax	$ 150,000				
TOTAL	**$ 200,000**	**$ 920,000**			

PROJECT LOCATION

MAINTENANCE COST IMPACT:
Additional annual cost: 12,000

TOTAL PROJECT COST: **$ 1,120,000**

FUND: **100, 207**

COMMENTS:

PROJECT TYPE: **New Construction**

CATEGORY: **Water Quality**

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

PROJECT TITLE: First Street Diversion SCADA Project

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

SCHEDULE:

Design Complete:	FY 2012/13
Construction Complete:	FY 2013/14

PROJECT LOCATION

PROJECT DESCRIPTION: Design and install a SCADA system and flow weir for the First Street Urban Runoff Discharge Permit with Orange County Sanitation District

PROJECT NEED: Protect water quality of Huntington Beach City Beach and the Pacific Ocean

SOURCE DOCUMENT: Citywide Urban Runoff Diversion Plan (2005)

STRATEGIC PLAN GOAL: Improve City's Infrastructure

PROJECT COSTS	Prior	FY 12/13 *Approved*	*Approved*	*Expended/Enc.*	FY 13/14 *Requested*	FY 14/15
Design/Environmental		$ 40,000	$ 20,000			
Construction		$ 55,000			$ 60,000	
Project Management		$ 8,000				
Supplementals					$ 20,000	
Continuing					$ 83,000	
Other						
TOTAL		**$ 103,000**	**$ 20,000**		**$ 163,000**	

FUNDING SOURCES	Prior	FY 12/13		FY 13/14	FY 14/15
OCTA Tier II Grant	$ 63,000				
General Fund	$ 40,000				
Sewer Service Fund				$ 80,000	
TOTAL	**$ 103,000**			**$ 80,000**	

MAINTENANCE COST IMPACT:
Additional annual cost: None

TOTAL PROJECT COST: **$ 183,000**

FUND: **873, 511**

COMMENTS:

PROJECT TYPE: **New Construction**

CATEGORY: **Water Quality**

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

PROJECT TITLE: Meredith Pump Station Expansion

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

SCHEDULE:

Design Complete:	2012/13
Construction Complete:	2013/14

PROJECT LOCATION

PROJECT DESCRIPTION: The existing engines in the Meredith Pump Station are under capacity and have reached their design life. This project will expand the building footprint to accommodate the new engines.

PROJECT NEED: Larger engines are necessary to meet the flows anticipated by a 100-year flood event

SOURCE DOCUMENT: N/A

STRATEGIC PLAN GOAL: Improve the City's Infrastructure

PROJECT COSTS	Prior	FY 12/13 *Approved*	*Approved*	*Expended/Enc.*	FY 13/14 *Requested*	FY 14/15
Design/Environmental		$ 125,000	$ 66,500			
Construction					$ 200,000	
Project Management					$ 75,000	
Supplementals					$ 25,000	
Continuing					$ 58,500	
Other						
TOTAL		**$ 125,000**	**$ 66,500**		**$ 358,500**	

FUNDING SOURCES	Prior	FY 12/13		FY 13/14	FY 14/15
General Fund		$ 125,000		$ 300,000	
TOTAL		**$ 125,000**		**$ 300,000**	

MAINTENANCE COST IMPACT:
Additional annual cost: None

TOTAL PROJECT COST: **$ 425,000**

FUND: **100**

COMMENTS:

PROJECT TYPE: **Rehabilitation**

CATEGORY: **Drainage**

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

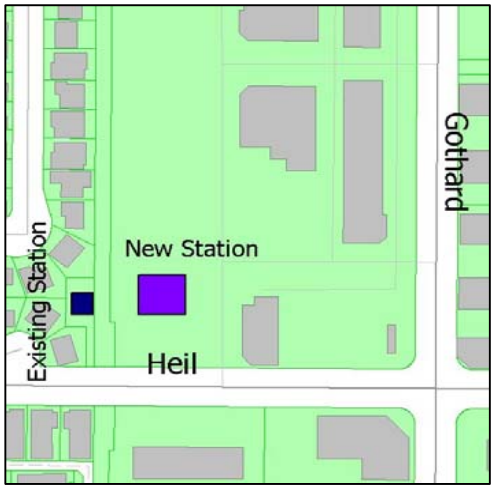
PROJECT TITLE: Heil Pump Station Relocation

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

SCHEDULE:

Design Complete:	2011/12
Construction Complete:	2014/15

PROJECT LOCATION



PROJECT DESCRIPTION: Construct Heil Pump Station at new location.

PROJECT NEED: Old pump station is 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 100-year storm.

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

STRATEGIC PLAN GOAL: Improve the City's Infrastructure

PROJECT COSTS	Prior (Approved)	FY 12/13 (Approved)	Expended/Enc.	FY 13/14 (Requested)	FY 14/15
Design/Environmental	$ 344,300		$ 344,300		
Construction	$ 629,200				
Project Management					
Supplementals					
Continuing				$ 1,029,200	
Other	**$ 400,000**				
TOTAL	**$ 1,373,500**		**$ 344,300**	**$ 1,029,200**	

FUNDING SOURCES	Prior	FY 12/13		FY 13/14	FY 14/15
Infrastructure Fund	$ 1,056,200				
General Fund CIR	$ 317,300				
Haz. Mit. Grant (Pending)					
TOTAL	**$ 1,373,500**				

MAINTENANCE COST IMPACT:
Additional annual cost: None

TOTAL PROJECT COST: **$ 1,373,500**

FUND: **314,100**

COMMENTS:

PROJECT TYPE: **New Construction**

CATEGORY: **Drainage**

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: City Council Chamber Renovations

PROJECT DESCRIPTION: Replace the flooring, reupholster/repair/replace existing seating, paint and modernization improvement.

PROJECT NEED: The City Council Chamber has not had any major repairs or replacements in the past 10 years. Carpet is delaminating creating safety issues.

SOURCE DOCUMENT: N/A

STRATEGIC PLAN GOAL: Improve the City's Infrastructure

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

SCHEDULE:

Design Complete:	FY 2013/14
Construction Complete:	FY 2013/14

PROJECT COSTS	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Design/Environmental					
Construction	$ 50,000				
Project Management					
Supplementals					
Other					
Other					
TOTAL	**$ 50,000**				

FUNDING SOURCES	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
General Fund	$ 50,000				
TOTAL	**$ 50,000**				

PROJECT LOCATION

MAINTENANCE COST IMPACT:
Additional annual cost:
no additional costs

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

FUND: **100**

COMMENTS:

PROJECT TYPE: **Rehabilitation**

CATEGORY: **Facilities**

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Police Department Elevator Modernization Project

PROJECT DESCRIPTION: Complete Elevator Modernization Safety Improvement

PROJECT NEED: Maintain building safety

SOURCE DOCUMENT: ThyssenKrupp

STRATEGIC PLAN GOAL: Maintain public safety and Improve the City's Infrastructure.

FUNDING DEPARTMENT:
Police
DEPT. PROJECT MGR:
Ron Davis

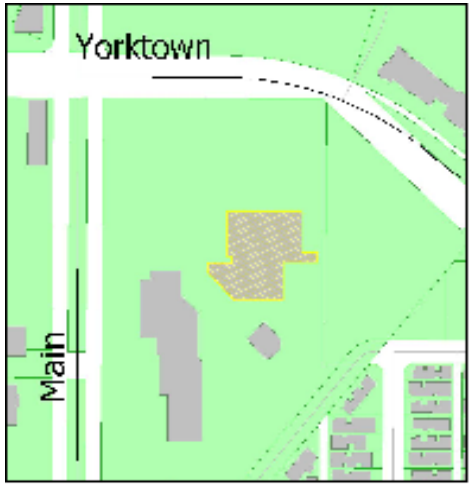
SCHEDULE:

Design Complete:	N/A
Construction Complete:	Unknown

PROJECT COSTS	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Design/Environmental					
Construction	$ 68,000				
Project Management					
Supplementals					
Other					
Other					
TOTAL	**$ 68,000**				

FUNDING SOURCES	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
General Fund	$ 68,000				
TOTAL	**$ 68,000**				

PROJECT LOCATION



MAINTENANCE COST IMPACT:
Additional annual cost: None

TOTAL PROJECT COST: **$ 68,000**

FUND: **100**

COMMENTS:

PROJECT TYPE: **NEW**

CATEGORY: **Facilities**

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Main Street Library ADA Improvements

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

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

SOURCE DOCUMENT: 2008 ADA Survey and Transition Plan

STRATEGIC PLAN GOAL: Improve the City's Infrastructure.

FUNDING DEPARTMENT:
Economic Development
DEPT. PROJECT MGR:
Jerry Thompson

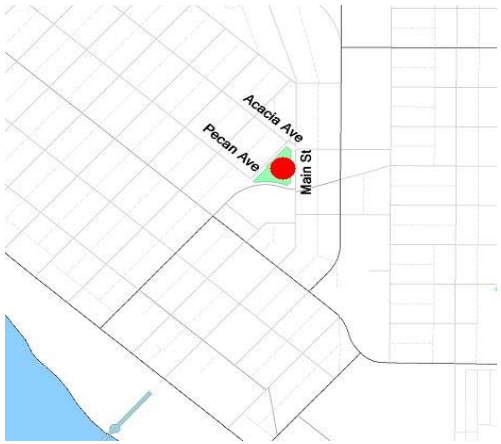
SCHEDULE:

Design Complete:	April, 2014
Construction Complete:	August, 2014

PROJECT COSTS	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Design/Environmental	$ 25,000				
Construction	$ 125,000				
Project Management	$ 15,000				
Supplementals					
Other					
Other					
TOTAL	**$ 165,000**				

FUNDING SOURCES	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
General Fund	$ 15,000				
CDBG Funds	$ 150,000				
TOTAL	**$ 165,000**				

PROJECT LOCATION



MAINTENANCE COST IMPACT:
Additional annual cost: None

TOTAL PROJECT COST: **$ 165,000**

FUND: **863,100**

COMMENTS:

PROJECT TYPE: **Rehabilitation**

CATEGORY: **Facilities**

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Library Automated Materials Handling system replacement

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

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

SOURCE DOCUMENT: N/A

STRATEGIC PLAN GOAL: Improve the City's Infrastructure

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

SCHEDULE:

Design Complete:	FY 2013/14
Construction Complete:	FY 2013/14

PROJECT COSTS	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Design/Environmental	$ 4,950				
Construction	$ 137,100				
Project Management	$ 8,950				
Supplementals					
Other					
Other					
TOTAL	**$ 151,000**				

FUNDING SOURCES	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
General Fund	$ 151,000				
TOTAL	**$ 151,000**				

PROJECT LOCATION

MAINTENANCE COST IMPACT:
Additional annual cost:
no additional costs

TOTAL PROJECT COST: **$ 151,000**

FUND: **100**

COMMENTS:
1st year warranty included in initial project costs

PROJECT TYPE: **Rehabilitation**

CATEGORY: **Facilities**

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Various Roof Replacements

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

SCHEDULE:

Design Complete:	N/A
Construction Complete:	August, 2014

PROJECT LOCATION

PROJECT DESCRIPTION: Replace the existing roof of various City Buildings which have reached the end of their useful life. The Facilities include: Oak View Library, Murdy Fire Station, and Bushard Fire Station.

PROJECT NEED: Major maintenance necessary to prevent leaks and damage to facility structural components and contents.

SOURCE DOCUMENT: Roof Asset Management Programs

STRATEGIC PLAN GOAL: Improve the City's Infrastructure.

PROJECT COSTS	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Design/Environmental					
Construction	$ 340,000				
Project Management					
Supplementals					
Other					
Other					
TOTAL	**$ 340,000**				

FUNDING SOURCES	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
General Fund	$ 340,000				
TOTAL	**$ 340,000**				

MAINTENANCE COST IMPACT:
Additional annual cost: None

TOTAL PROJECT COST: **$ 340,000**

FUND: **100**

COMMENTS:

PROJECT TYPE: **Rehabilitation**

CATEGORY: **Facilities**

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Pier Piling Inspection, Cleaning and Maintenance

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

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

SOURCE DOCUMENT:

STRATEGIC PLAN GOAL: Improve the City's Infrastructure

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

SCHEDULE:
Design Complete: N/A
Construction Complete:

PROJECT COSTS	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Design/Environmental					
Construction					
Project Management					
Supplementals					
Other	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000
Other					
TOTAL	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**

FUNDING SOURCES	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
General Fund	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000
TOTAL	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**

PROJECT LOCATION

MAINTENANCE COST IMPACT:
Additional annual cost: None

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

FUND: **100**

COMMENTS:

PROJECT TYPE: **Rehabilitation**

CATEGORY: **Facilities**

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Fire Station 4-Magnolia Block Wall Extension and Security Gate

PROJECT DESCRIPTION: Extension/completion of fire station perimeter block wall and installation of automatic security gate.

PROJECT NEED: Required to provide appropriate security for this fire station, which is located adjacent to a public park.

SOURCE DOCUMENT: N/A

STRATEGIC PLAN GOAL: Maintain public safety and Improve the City's Infrastructure.

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

SCHEDULE:

Design Complete:	FY 2013/14
Construction Complete:	FY 2013/14

PROJECT COSTS	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Design/Environmental					
Construction	$ 58,000				
Project Management					
Supplementals					
Other					
Other					
TOTAL	**$ 58,000**				

FUNDING SOURCES	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
General Fund	$ 58,000				
TOTAL	**$ 58,000**				

PROJECT LOCATION

MAINTENANCE COST IMPACT:
Additional annual cost:
No additional cost.

TOTAL PROJECT COST: **$ 58,000**

FUND: **100**

COMMENTS:

PROJECT TYPE: **Rehabilitation**

CATEGORY: **Facilities**

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Fire Station 2-Murdy Rear Lot Replacement and Fire Station 4-Magnolia Lot Repair

PROJECT DESCRIPTION: Replacement of rear apron and parking area behind Fire Station 2-Murdy and adjacent to Water Well #6 (19,530 square feet) and parking lot repair behind Fire Station 4-Magnolia .

PROJECT NEED: Required for proper access to fire station and water well. Existing surface area is cracked, deteriorating and in need of replacement.

SOURCE DOCUMENT: N/A

STRATEGIC PLAN GOAL: Maintain public safety and Improve the City's Infrastructure.

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

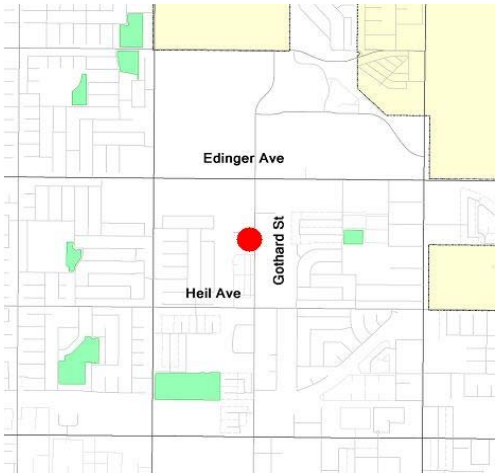
SCHEDULE:

Design Complete:	FY 2013/14
Construction Complete:	FY 2013/14

PROJECT COSTS	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Design/Environmental					
Construction	$ 50,000				
Project Management					
Supplementals					
Other					
Other					
TOTAL	**$ 50,000**				

FUNDING SOURCES	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
General Fund	$ 30,000				
Water Fund	$ 20,000				
TOTAL	**$ 50,000**				

PROJECT LOCATION



MAINTENANCE COST IMPACT:
Additional annual cost:
No additional cost.

TOTAL PROJECT COST: $ 50,000

FUND: 100,506
:

COMMENTS:

PROJECT TYPE: Rehabilitation

CATEGORY: Facilities

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Concrete Replacement

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 which need replacement in order to provide safe pedestrian walkways and facilitate drainage.

SOURCE DOCUMENT: Public Works Service Management System Database.

STRATEGIC PLAN GOAL: Improve the City's infrastructure.

FUNDING DEPARTMENT:
Public Works
DEPT. PROJECT MGR:
Denny Bacon, Maintenance Operations Mgr.

SCHEDULE:

Design Complete:	N/A
Construction Complete:	FY 2013/14

PROJECT COSTS	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Design/Environmental					
Construction	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000
Project Management					
Supplementals					
Other					
Other					
TOTAL	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**

FUNDING SOURCES	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
General Fund	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000
TOTAL	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**

PROJECT LOCATION

MAINTENANCE COST IMPACT:
Additional annual cost:

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

FUND: **100**

COMMENTS:

PROJECT TYPE: **Neighborhood**

CATEGORY: **Rehabilitation**

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Pedestrian Crossing at Bella Terra / Boardwalk

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

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

SOURCE DOCUMENT: N/A

STRATEGIC PLAN GOAL: Improve the City's Infrastructure

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

SCHEDULE:

Design Complete:	FY 2013/14
Construction Complete:	FY 2014/15

PROJECT COSTS	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Design/Environmental	$ 200,000				
Construction		$ 250,000			
Project Management		$ 25,000			
Supplementals		$ 25,000			
Other					
Other					
TOTAL	**$ 200,000**	**$ 300,000**			

FUNDING SOURCES	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Infrastructure Fund	$ 200,000	$ 300,000			
TOTAL	**$ 200,000**	**$ 300,000**			

PROJECT LOCATION

MAINTENANCE COST IMPACT:
Additional annual cost:

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

FUND: **314**

COMMENTS:

PROJECT TYPE: **New Construction**

CATEGORY: **Neighborhood**

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Residential Street Pavement Overlay Zone 11

PROJECT DESCRIPTION: Rehabilitation of residential streets with asphalt overlay in Maintenance Zone 11

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

SOURCE DOCUMENT: 2012 Pavement Management Plan

STRATEGIC PLAN GOAL: Improve the City's Infrastructure

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

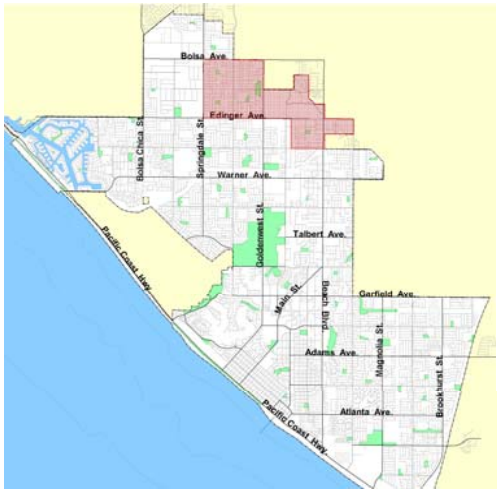
SCHEDULE:

Design Complete:	FY 2013/14
Construction Complete:	FY 2013/14

PROJECT COSTS	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Design/Environmental	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
Construction	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000
Project Management	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Supplementals	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
Other					
Other					
TOTAL	**$ 2,100,000**	**$ 2,100,000**	**$ 2,100,000**	**$ 2,100,000**	**$ 2,100,000**

FUNDING SOURCES	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Proposition 42	$ 2,100,000	$ 2,100,000	$ 2,100,000	$ 2,100,000	$ 2,100,000
TOTAL	**$ 2,100,000**	**$ 2,100,000**	**$ 2,100,000**	**$ 2,100,000**	**$ 2,100,000**

PROJECT LOCATION



MAINTENANCE COST IMPACT:
Additional annual cost:

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

FUND: **219**

COMMENTS:

PROJECT TYPE: **Rehabilitation**

CATEGORY: **Neighborhood**

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

PROJECT TITLE: Sunset Beach Improvements

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

SCHEDULE:

Design Complete:	FY 2013/14
Construction Complete:	FY 2013/14

PROJECT LOCATION

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

PROJECT NEED: Improvements as part of the Sunset Beach annexation

SOURCE DOCUMENT: N/A

STRATEGIC PLAN GOAL: Improve City's Infrastructure

PROJECT COSTS	Prior	FY 12/13 *Approved*		FY 13/14 *Approved*	FY 14/15 *Expended/Enc.* *Requested*
Design/Environmental		$ 5,000		$ 10,000	
Construction		$ 35,000		$ 35,000	
Project Management		$ 10,000		$ 5,000	
Supplementals					
Continuing				$ 50,000	
Other					
TOTAL		**$ 50,000**		**$ 100,000**	

FUNDING SOURCES	Prior	FY 12/13		FY 13/14	FY 14/15
General Fund		$ 50,000		$ 50,000	
TOTAL		**$ 50,000**		**$ 50,000**	

MAINTENANCE COST IMPACT:
Additional annual cost:

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

FUND: **100**

COMMENTS:

PROJECT TYPE: **Rehabilitation**

CATEGORY: **Neighborhood**

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

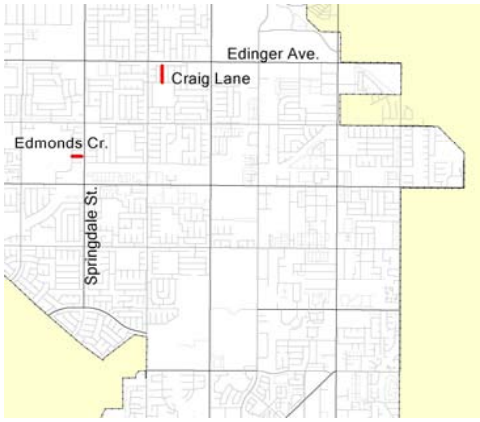
PROJECT TITLE: Tree Petition Streets

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

SCHEDULE:

Design Complete:	FY 2013/14
Construction Complete:	FY 2013/14

PROJECT LOCATION



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

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

SOURCE DOCUMENT: Tree Petition List

STRATEGIC PLAN GOAL: Improve the City's Infrastructure

PROJECT COSTS	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Design/Environmental	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
Construction	$ 375,000	$ 375,000	$ 375,000	$ 375,000	$ 375,000
Project Management	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
Supplementals	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
Other					
Other					
TOTAL	**$ 450,000**	**$ 450,000**	**$ 450,000**	**$ 450,000**	**$ 450,000**

FUNDING SOURCES	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Gas Tax	$ 450,000	$ 450,000	$ 450,000	$ 450,000	$ 450,000
TOTAL	**$ 450,000**	**$ 450,000**	**$ 450,000**	**$ 450,000**	**$ 450,000**

MAINTENANCE COST IMPACT:
Additional annual cost:

TOTAL PROJECT COST: $ 2,250,000

FUND: 207

COMMENTS:

PROJECT TYPE: Rehabilitation

CATEGORY: Neighborhood

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

PROJECT TITLE: Bartlett Park Phase I

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

SCHEDULE:

Design Complete:	FY 2013/14
Construction Complete:	FY 2014/15

PROJECT LOCATION

PROJECT DESCRIPTION: Phase I Construction Plans and Specifications to determine possible uses and development of Bartlett Park for passive, recreation use, including preservation of 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 Svcs Commission recommendation May 2008; Master Facilities Plan April 2012.

STRATEGIC PLAN GOAL: Improve the City's infrastructure.

PROJECT COSTS	Prior	FY 12/13 *Approved*	*Approved*	*Expended/Enc.*	FY 13/14 *Requested*	FY 14/15
Design/Environmental		$ 300,000	$ 300,000		$ 130,000	
Construction						$ 675,000
Project Management						$ 67,500
Supplementals						$ 33,750
Continuing						
Other						
TOTAL		**$ 300,000**	**$ 300,000**		**$ 130,000**	**$ 776,250**

FUNDING SOURCES	Prior	FY 12/13			FY 13/14	FY 14/15
Park Fees		$ 300,000			$ 130,000	
Quimby Fees						$ 776,250
TOTAL		**$ 300,000**			**$ 130,000**	**$ 776,250**

MAINTENANCE COST IMPACT:
Additional annual cost:

Minimal additional cost.

TOTAL PROJECT COST: $ 1,206,250

FUND: 209

COMMENTS:

PROJECT TYPE: New Construction

CATEGORY: Parks & Beaches

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

PROJECT TITLE: Beach Parking Lot Rehabilitation

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

SCHEDULE:

Design Complete:	FY 2012/13
Construction Complete:	FY 2013/14

PROJECT LOCATION

PROJECT DESCRIPTION: This project will rehabilitate the Beach Parking Lot between Beach Boulevard and Huntington Street. Half of this beach will be rehabilitated in 2013/14 and the second half in 2014/15

PROJECT NEED: The parking lot is aged and in need of rehabilitation

SOURCE DOCUMENT: N/A

STRATEGIC PLAN GOAL: Improve the City's infrastructure

PROJECT COSTS	Prior	FY 12/13 Approved	Approved	Expended/Enc.	FY 13/14 Requested	FY 14/15
Design/Environmental		$ 50,000	$ 50,000			
Construction					$ 400,000	$ 400,000
Project Management					$ 40,000	$ 40,000
Supplementals					$ 10,000	$ 10,000
Continuing						
Other						
TOTAL		**$ 50,000**	**$ 50,000**		**$ 450,000**	**$ 450,000**

FUNDING SOURCES	Prior	FY 12/13			FY 13/14	FY 14/15
General Fund		$ 50,000			$ 450,000	$ 450,000
TOTAL		**$ 50,000**			**$ 450,000**	**$ 450,000**

MAINTENANCE COST IMPACT:
Additional annual cost:

TOTAL PROJECT COST: $ 950,000

FUND: 100

COMMENTS:

PROJECT TYPE: Rehabilitation

CATEGORY: Parks & Beaches

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

PROJECT TITLE: Gun Range EIR

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

SCHEDULE:
Design Complete: FY 2012/13
Construction Complete: TBD

PROJECT LOCATION

PROJECT DESCRIPTION: Completion of Environmental Impact Report (EIR) and Remedial Action Plan (RAP) for clean-up of the former 5.0 acre gun range site at Huntington Central Park will be substantially completed in FY 12-13. Additional funds are needed to address as-needed project remediation and facility maintenance needs.

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: Development Impact Fee Calculation and Nexus Report for the City of Huntington Beach (April 2012); Master Facilities Plan April 2012.

STRATEGIC PLAN GOAL: Improve the City's infrastructure.

PROJECT COSTS	Prior	FY 12/13		FY 13/14	FY 14/15
	Approved	*Approved*	*Expended/Enc.*	*Requested*	
Design/Environmental	$ 209,535	$ 127,000	$ 336,535		
Construction					
Project Management					
Supplementals					
Continuing					
Other				$ 50,000	
TOTAL	**$ 209,535**	**$ 127,000**	**$ 336,535**	**$ 50,000**	

FUNDING SOURCES	Prior	FY 12/13		FY 13/14	FY 14/15
Gun Range Settlement Funds	$ 209,535	$ 127,000		$ 50,000	
TOTAL	**$ 209,535**	**$ 127,000**		**$ 50,000**	

MAINTENANCE COST IMPACT:
Additional annual cost:

Not applicable at this time.

TOTAL PROJECT COST: $ 386,535

FUND: 225

COMMENTS:
Gun Range fund balance is estimated to be $283,000 at 9/30/13.

PROJECT TYPE: New Construction

CATEGORY: Parks & Beaches

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

PROJECT TITLE: LeBard Park Design

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

SCHEDULE:

Design Complete:	FY 2013/14
Construction Complete:	FY 2014/15

PROJECT LOCATION

PROJECT DESCRIPTION: Completion of construction plans and specifications for the undeveloped 2-acre portion of LeBard Park.

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

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

STRATEGIC PLAN GOAL: Improve the City's infrastructure.

PROJECT COSTS	Prior	FY 12/13		FY 13/14	FY 14/15
	Approved	*Approved*	*Expended/Enc.*	*Requested*	
Design/Environmental	$ 205,650		$ 205,650	$ 20,000	
Construction					$ 1,262,000
Project Management					
Supplementals					
Continuing					
Other					
TOTAL	**$ 205,650**		**$ 205,650**	**$ 20,000**	**$ 1,262,000**

FUNDING SOURCES	Prior	FY 12/13		FY 13/14	FY 14/15
Park Fees	$ 205,650			$ 20,000	
Unfunded					$ 1,262,000
TOTAL	**$ 205,650**			**$ 20,000**	**$ 1,262,000**

MAINTENANCE COST IMPACT:
Additional annual cost: None

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

FUND: **209**

COMMENTS:
Construction cost estimate = $1,262,000 (inc contingency, supplementals & project)

PROJECT TYPE: **New Construction**

CATEGORY: **Parks & Beaches**

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

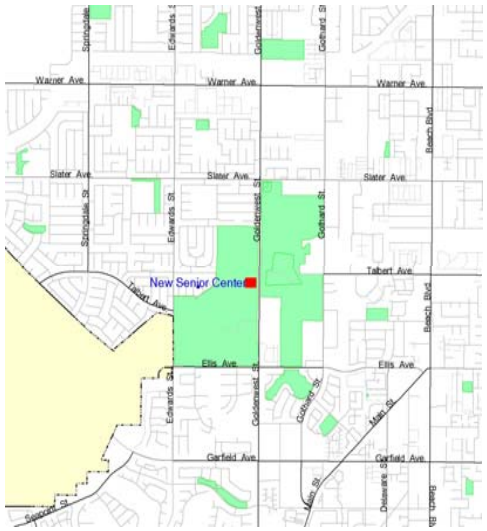
PROJECT TITLE: New Senior Center

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

SCHEDULE:

Design Complete:	FY 2012/13
Construction Complete:	FY 2014/15

PROJECT LOCATION



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

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

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

STRATEGIC PLAN GOAL: Improve the City's infrastructure.

PROJECT COSTS	Prior	FY 12/13		FY 13/14	FY 14/15
		Approved	*Approved*	*Expended/Enc.* *Requested*	
Design/Environmental		$ 300,000	$ 300,000		
Construction				$ 20,000,000	
Project Management					
Supplementals					
Continuing					
Other					
TOTAL		**$ 300,000**	**$ 300,000**	**$ 20,000,000**	

FUNDING SOURCES	Prior	FY 12/13		FY 13/14	FY 14/15
U.S. HUD EDI - #90		$ 91,965			
U.S. HUD EDI - #130		$ 28,500			
Infrastructure				$ 1,500,000	
Park Fees		$ 180,035			
To Be Determined (TBD)				$ 18,500,000	
TOTAL		**$ 300,500**		**$ 20,000,000**	

MAINTENANCE COST IMPACT:
Additional annual cost: TBD

TOTAL PROJECT COST: **$ 20,300,500**

FUND: **314**

COMMENTS:
U.S. Dept of Housing and Urban Development
Economic Development Initiative Grants

PROJECT TYPE: **New Construction**

CATEGORY: **Parks & Beaches**

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Central Park High Voltage Electrical Replacement

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

SCHEDULE:
Design Complete:
Construction Complete: August 2014

PROJECT LOCATION

PROJECT DESCRIPTION: Replace existing underground high voltage electrical lines at Central Park.

PROJECT NEED: Project is necessary to ensure safe, functional park. Existing lines are original and can no longer be safely and reliably repaired. Existing conduits are filled with water causing electrical failures throughout the park and park facilities.

SOURCE DOCUMENT: NA

STRATEGIC PLAN GOAL: Improve the City's Infrastructure.

PROJECT COSTS	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Design/Environmental					
Construction	$ 200,000				
Project Management					
Supplementals					
Other					
Other					
TOTAL	**$ 200,000**				

FUNDING SOURCES	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
General Fund	$ 200,000				
TOTAL	**$ 200,000**				

MAINTENANCE COST IMPACT:
Additional annual cost: None

COMMENTS:

TOTAL PROJECT COST: $ 200,000

FUND: 100

PROJECT TYPE: Rehabilitation

CATEGORY: Parks & Beaches

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Replace Central Park Electrical Transformers

PROJECT DESCRIPTION: Replace 5 of the 11 electrical transformers in Central Park.

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

SOURCE DOCUMENT: NA

STRATEGIC PLAN GOAL: Improve the City's Infrastructure.

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

SCHEDULE:
Design Complete:
Construction Complete: August 2014

PROJECT COSTS	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Design/Environmental					
Construction	$ 125,000				
Project Management					
Supplementals					
Other					
Other					
TOTAL	**$ 125,000**				

FUNDING SOURCES	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
General Fund	$ 125,000				
TOTAL	**$ 125,000**				

PROJECT LOCATION

MAINTENANCE COST IMPACT:
Additional annual cost: None

TOTAL PROJECT COST: **$ 125,000**

FUND: **100**

COMMENTS:

PROJECT TYPE: **Rehabilitation**

CATEGORY: **Parks & Beaches**

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

PROJECT TITLE: Shipley Nature Center Permanent Parking Lot

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

SCHEDULE:

Design Complete:	FY 2012/13
Construction Complete:	FY 2013/14

PROJECT LOCATION

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

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

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

STRATEGIC PLAN GOAL: Improve the City's infrastructure.

PROJECT COSTS	Prior	FY 12/13	*Approved*	*Approved*	*Expended/Enc.*	*Requested*	FY 13/14	FY 14/15
Design/Environmental		$ 90,000		$ 90,000			$ 20,000	
Construction							$ 200,000	
Project Management							$ 25,000	
Supplementals							$ 25,000	
Continuing								
Other								
TOTAL		**$ 90,000**		**$ 90,000**			**$ 270,000**	

FUNDING SOURCES	Prior	FY 12/13		FY 13/14	FY 14/15
Park Fees		$ 90,000		$ 270,000	
TOTAL		**$ 90,000**		**$ 270,000**	

MAINTENANCE COST IMPACT:
Additional annual cost:

No additional cost

TOTAL PROJECT COST: $ 360,000

FUND: 209

COMMENTS:
Construction costs will be updated following completion of conceptual design.

PROJECT TYPE: New Construction

CATEGORY: Parks & Beaches

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

PROJECT TITLE: Worthy Park Reconfiguration

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

SCHEDULE:

Design Complete:	FY 2013/14
Construction Complete:	FY 2014/15

PROJECT LOCATION

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

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

SOURCE DOCUMENT: Not Applicable

STRATEGIC PLAN GOAL: Improve the City's infrastructure.

PROJECT COSTS	Prior	FY 12/13 Approved	Expended/Enc.	FY 13/14 Requested	FY 14/15
Design/Environmental		$ 157,500	$ 20,000		
Construction					$ 1,100,000
Project Management					$ 100,000
Supplementals					$ 50,000
Continuing				$ 137,500	
Other					
TOTAL		**$ 157,500**	**$ 20,000**	**$ 137,500**	**$ 1,250,000**

FUNDING SOURCES	Prior	FY 12/13		FY 13/14	FY 14/15
Park Fees		$ 157,500			
Quimby Fees					$ 1,250,000
TOTAL		**$ 157,500**			**$ 1,250,000**

MAINTENANCE COST IMPACT:
Additional annual cost:

Minimal additional cost

TOTAL PROJECT COST: $ 1,407,500

FUND: 209

COMMENTS:

PROJECT TYPE: New Construction

CATEGORY: Parks & Beaches

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Sewer Lift Station Construction

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

SCHEDULE:

Design Complete:	FY 2012/13
Construction Complete:	FY 2013/14

PROJECT LOCATION

PROJECT DESCRIPTION: Complete design and reconstruct the City's Sewer Lift Stations (LS). Trinidad LS will be constructed in FY 13/14. Construction slated for outlying years are Edgewater LS (FY 14/15), and McFadden LS (FY 15/16)

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: Improve the City's infrastructure

PROJECT COSTS	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Design/Environmental					
Construction	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000
Project Management	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000
Supplementals	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Other					
Other					
TOTAL	**$ 1,700,000**	**$ 1,700,000**	**$ 1,700,000**	**$ 1,700,000**	**$ 1,700,000**

FUNDING SOURCES	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Sewer Service Fund	$ 1,700,000	$ 1,700,000	$ 1,700,000	$ 1,700,000	$ 1,700,000
TOTAL	**$ 1,700,000**	**$ 1,700,000**	**$ 1,700,000**	**$ 1,700,000**	**$ 1,700,000**

MAINTENANCE COST IMPACT:
Additional annual cost:

TOTAL PROJECT COST: $ 8,500,000

FUND: 511

COMMENTS:

PROJECT TYPE: Rehabilitation

CATEGORY: Sewer

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Sewer Lift Station Design

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

SCHEDULE:
Design Complete: FY 2012/13
Construction Complete:

PROJECT LOCATION

PROJECT DESCRIPTION: Program to rehabilitate the City's Sewer Lift Stations (LS). Edgewater LS will be designed in FY 13/14. Design slated for outlying years are McFadden LS (FY 14/15) and Slater LS (FY15/16)

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: Improve the City's infrastructure

PROJECT COSTS	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Design/Environmental	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000
Construction					
Project Management					
Supplementals					
Other					
Other					
TOTAL	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**

FUNDING SOURCES	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Sewer Development Fee	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000
TOTAL	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**

MAINTENANCE COST IMPACT:
Additional annual cost:

TOTAL PROJECT COST: $ 2,000,000

FUND: 210

COMMENTS:

PROJECT TYPE: Rehabilitation

CATEGORY: Sewer

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Sewer Lining

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

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

SOURCE DOCUMENT: 2003 Sewer Master Plan

STRATEGIC PLAN GOAL: Improve the City's infrastructure

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

SCHEDULE:

Design Complete:	FY 2013/14
Construction Complete:	FY 2013/14

PROJECT COSTS	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Design/Environmental	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000
Construction	$ 210,000	$ 210,000	$ 210,000	$ 210,000	$ 210,000
Project Management	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000
Supplementals	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000
Other					
Other					
TOTAL	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**

FUNDING SOURCES	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Sewer Service Fund	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000
TOTAL	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**

PROJECT LOCATION

MAINTENANCE COST IMPACT:
Additional annual cost:

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

FUND: **511**

COMMENTS:

PROJECT TYPE: **Rehabilitation**

CATEGORY: **Sewer**

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Sewer Main Replacements

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

SCHEDULE:

Design Complete:	Varies/On-Going
Construction Complete:	Varies/On-Going

PROJECT LOCATION

PROJECT DESCRIPTION: Sewer main replacements at various locations throughout the City, such as Beach/Ellis.

PROJECT NEED: To replace existing sewer collection mains due to excessive repair requirements, undersized, or other age related issue.

SOURCE DOCUMENT: Consistent with the 2003 Sewer Master Plan, Beach Edinger Corridor Specific Plan, and routine sewer maintenance program.

STRATEGIC PLAN GOAL: Improve the City's infrastructure

PROJECT COSTS	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Design/Environmental	$ 20,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
Construction	$ 330,000				
Project Management	$ 25,000				
Supplementals	$ 25,000				
Other					
Other					
TOTAL	**$ 400,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**

FUNDING SOURCES	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Sewer Service Fund	$ 400,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
TOTAL	**$ 400,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**

MAINTENANCE COST IMPACT:
No additional cost

TOTAL PROJECT COST: $ 800,000

FUND: 511

COMMENTS:

PROJECT TYPE: New & Rehabilitation

CATEGORY: Sewer

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

PROJECT TITLE: Sewer Replacement Project

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

SCHEDULE:

Design Complete:	FY 2012/13
Construction Complete:	FY 2013/14

PROJECT LOCATION

PROJECT DESCRIPTION: Sewer line in Beach Boulevard (Talbert to Slater) will be upsized to meet current and future capacity demands.

PROJECT NEED: Project will increase capacity and extend life of existing sewer lines.

SOURCE DOCUMENT: 2003 Sewer Master Plan and Beach Edinger Corridor Specific Plan.

STRATEGIC PLAN GOAL: Improve the City's infrastructure

PROJECT COSTS	Prior	FY 12/13 *Approved*	*Expended/Enc.*	FY 13/14 *Requested*	FY 14/15
Design/Environmental		$ 200,000	$ 45,000		
Construction				$ 1,500,000	
Project Management				$ 100,000	
Supplementals				$ 100,000	
Continuing				$ 155,000	
Other					
TOTAL		**$ 200,000**	**$ 45,000**	**$ 1,855,000**	

FUNDING SOURCES	Prior	FY 12/13		FY 13/14	FY 14/15
Sewer Service Fund		$ 200,000		$ 1,700,000	
TOTAL		**$ 200,000**		**$ 1,700,000**	

MAINTENANCE COST IMPACT:
No additional cost

TOTAL PROJECT COST: **$ 1,900,000**

FUND: **511**

COMMENTS:

PROJECT TYPE: **New & Rehabilitation**

CATEGORY: **Sewer**

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Adams Avenue Traffic Signal Synchronization and Communication Equipment Upgrades

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

SCHEDULE:

Design Complete:	FY 2013/14
Construction Complete:	FY 2013/14

PROJECT LOCATION

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

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

SOURCE DOCUMENT: Signal System Master Plan

STRATEGIC PLAN GOAL: Improve the City's Infrastructure

PROJECT COSTS	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Design/Environmental	$ 57,600				
Construction	$ 735,010				
Project Management	$ 88,383				
Supplementals					
Other	$ 26,480				
Other					
TOTAL	**$ 907,473**				

FUNDING SOURCES	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
OCTA Grant	$ 725,978				
AQMD	$ 181,495				
TOTAL	**$ 907,473**				

MAINTENANCE COST IMPACT:
Additional annual cost: 5000

TOTAL PROJECT COST: $ 907,473

FUND: 873,201

COMMENTS:

PROJECT TYPE: New

CATEGORY: Transportation

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Arterial Rehabilitation Construction

PROJECT DESCRIPTION: Program to rehabilitate arterial highways. Arterials identified for FY 13/14 includes Argosy Avenue (Bolsa Chica to Graham), Yorktown Avenue (Main to Goldenwest), and 6th Street (Walnut to Orange)

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

SOURCE DOCUMENT: 2012 Pavement Management Plan

STRATEGIC PLAN GOAL: Improve the City's Infrastructure

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

SCHEDULE:

Design Complete:	FY 2012/13
Construction Complete:	FY 2013/14

PROJECT COSTS	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Design/Environmental					
Construction	$ 2,643,000	$ 2,100,000	$ 2,100,000	$ 2,100,000	$ 2,100,000
Project Management	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Supplementals	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Other					
Other					
TOTAL	**$ 2,743,000**	**$ 2,200,000**	**$ 2,200,000**	**$ 2,200,000**	**$ 2,200,000**

FUNDING SOURCES	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Measure "M"	$ 2,100,000	$ 2,100,000	$ 2,100,000	$ 2,100,000	$ 2,100,000
General Fund	$ 643,000	$ 850,000	$ 850,000	$ 850,000	$ 850,000
TOTAL	**$ 2,743,000**	**$ 2,950,000**	**$ 2,950,000**	**$ 2,950,000**	**$ 2,950,000**

PROJECT LOCATION

MAINTENANCE COST IMPACT:
Additional annual cost:

TOTAL PROJECT COST: **$ 14,543,000**

FUND: **100, 213**

COMMENTS:

PROJECT TYPE: **Rehabilitation**

CATEGORY: **Streets**

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Arterial Rehabilitation Design

PROJECT DESCRIPTION: Design for the rehabilitation of arterial streets. Design scheduled for FY 13/14 include, Main Street (Yorktown to Garfiled), Lake Street (Indianapolis to Adams), and Indianapolis Avenue (Beach to Brookhurst)

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

SOURCE DOCUMENT: 2012 Pavement Management Plan

STRATEGIC PLAN GOAL: Improve the City's Infrastructure

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

SCHEDULE:

Design Complete:	FY 2013/14
Construction Complete:	FY 2014/15

PROJECT COSTS	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Design/Environmental	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000
Construction					
Project Management					
Supplementals					
Other					
Other					
TOTAL	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**

FUNDING SOURCES	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Gas Tax	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000
TOTAL	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**

PROJECT LOCATION

MAINTENANCE COST IMPACT:
Additional annual cost:

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

FUND: **207**

COMMENTS:

PROJECT TYPE: **Rehabilitation**

CATEGORY: **Streets**

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

PROJECT TITLE: Beach Boulevard at Edinger Avenue

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

SCHEDULE:

Design Complete:	FY 2013/14
Construction Complete:	FY 2013/14

PROJECT LOCATION

PROJECT DESCRIPTION: Restripe to add a fourth northbound through lane on Beach Boulevard from approximately 500 feet south of Edinger Avenue to 460 feet north of Edinger Avenue. Project includes minor modification s to the soughbound I-405 off ramp.

PROJECT NEED: Improve traffic flow and reduce congestion.

SOURCE DOCUMENT: Beach - Edinger Corridor Specific Plan

STRATEGIC PLAN GOAL: Improve the City's Infrastructure

PROJECT COSTS	Prior	FY 12/13		FY 13/14	FY 14/15
	Approved	*Approved*	*Expended/Enc.*	*Requested*	
Design/Environmental		$ 174,100	$ 174,100		
Construction				$ 154,663	
Project Management				$ 18,199	
Supplementals				$ 5,000	
Continuing					
Other					
TOTAL		**$ 174,100**	**$ 174,100**	**$ 177,862**	

FUNDING SOURCES	Prior	FY 12/13		FY 13/14	FY 14/15
OCTA Grant		$ 130,575		$ 133,396	
Gas Tax		$ 43,525		$ 44,466	
TOTAL		**$ 174,100**		**$ 177,862**	

MAINTENANCE COST IMPACT:
Additional annual cost:

TOTAL PROJECT COST: $ 351,962

FUND: 207, 873

COMMENTS:

PROJECT TYPE: New Construction

CATEGORY: Transportation

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Bolsa Chica Street and Bolsa Avenue Traffic Signal Equipment Replacement

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

SCHEDULE:

Design Complete:	FY 2013/14
Construction Complete:	FY 2013/14

PROJECT LOCATION

PROJECT DESCRIPTION: Replace traffic signal poles, conduit and wiring at the intersection of Bolsa Chica Street and Bolsa Avenue. The poles and wiring have been experiencing service issues over the last several years and this project will provide for a more reliable operation and will also allow for the addition of emergency vehicle preemption.

PROJECT NEED: The existing poles and circuitry are deteriorated and experience a high frequency of maintenance issues. The existing conduit and wiring will not accommodate emergency vehicle preemption.

SOURCE DOCUMENT: NA

STRATEGIC PLAN GOAL: Improve the City's Infrastructure

PROJECT COSTS	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Design/Environmental	$ 5,000				
Construction	$ 185,000				
Project Management	$ 10,000				
Supplementals					
Other					
Other					
TOTAL	**$ 200,000**				

FUNDING SOURCES	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Proposition 42	$ 200,000				
TOTAL	**$ 200,000**				

MAINTENANCE COST IMPACT:

Additional annual cost:	-1000

TOTAL PROJECT COST: $ 200,000

FUND: 219

COMMENTS:

PROJECT TYPE: Rehabilitation

CATEGORY: Transportation

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

PROJECT TITLE: Bridge Rehabilitation

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

SCHEDULE:
Design Complete: FY 2013/14
Construction Complete: To Be Determined

PROJECT LOCATION

PROJECT DESCRIPTION: Design and rehabilitation of City Bridges. Admiralty and Humbolt Bridges will be designed in FY11/12 and FY12/13. Davenport and Gilbert design will begin in FY13/14. Construction is planned for FY15/16 and continuing in outlying years.

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

SOURCE DOCUMENT: City-wide Bridge Study (2007)

STRATEGIC PLAN GOAL: Improve the City's Infrastructure

PROJECT COSTS	Prior *Approved*	FY 12/13 *Approved*	*Expended/Enc.*	FY 13/14 *Requested*	FY 14/15
Design/Environmental	$ 600,000	$ 600,000	$ 780,000	$ 850,000	
Construction					
Project Management					
Supplementals					
Continuing				$ 420,000	
Other					
TOTAL	**$ 600,000**	**$ 600,000**	**$ 780,000**	**$ 1,270,000**	

FUNDING SOURCES	Prior	FY 12/13		FY 13/14	FY 14/15
HBP Grant (Federal)	$ 600,000	$ 600,000		$ 850,000	
TOTAL	**$ 600,000**	**$ 600,000**		**$ 850,000**	

MAINTENANCE COST IMPACT:
Additional annual cost:

TOTAL PROJECT COST: $ 2,050,000

FUND: 961

COMMENTS:

PROJECT TYPE: New Construction

CATEGORY: Streets

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 2012/13
Construction Complete: To Be Determined

PROJECT LOCATION

PROJECT DESCRIPTION: Design and construction to provide preventative maintenance for City bridges. Design continuing with construction of Warner Bridge in (FY13/14), Magnolia Bridge (FY13/14) and Brookhurst Bridge (FY14/15)

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

SOURCE DOCUMENT: City-wide Bridge Study (2007)

STRATEGIC PLAN GOAL: Improve the City's Infrastructure

PROJECT COSTS	Prior (Approved)	FY 12/13 (Approved)	(Expended/Enc.)	FY 13/14 (Requested)	FY 14/15
Design/Environmental	$ 775,000		$ 675,000		
Construction	$ 600,000	$ 800,000			$ 1,000,000
Project Management	$ 50,000	$ 50,000		$ 200,000	$ 100,000
Supplementals	$ 50,000	$ 50,000		$ 100,000	$ 100,000
Continuing				$ 1,700,000	
Other					
TOTAL	**$ 1,475,000**	**$ 900,000**	**$ 675,000**	**$ 2,000,000**	**$ 1,200,000**

FUNDING SOURCES	Prior	FY 12/13		FY 13/14	FY 14/15
BPMP Grant (Federal)	$ 1,298,000	$ 792,000		$ 264,000	$ 1,056,000
Prop 42	$ 177,000	$ 108,000		$ 36,000	$ 144,000
TOTAL	**$ 1,475,000**	**$ 900,000**		**$ 300,000**	**$ 1,200,000**

MAINTENANCE COST IMPACT:
Additional annual cost:

TOTAL PROJECT COST: $ 3,875,000

FUND: 961, 219

COMMENTS:

PROJECT TYPE: New Construction

CATEGORY: Streets

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

PROJECT TITLE: Ellis Avenue and Main St Traffic Channelization Modifications

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

SCHEDULE:

Design Complete:	FY 2013/14
Construction Complete:	FY 2013/14

PROJECT LOCATION

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

PROJECT NEED: Improve traffic flow and reduce congestion.

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

STRATEGIC PLAN GOAL: Improve the City's Infrastructure

PROJECT COSTS	Prior	FY 12/13 *Approved*	*Approved*	*Expended/Enc.*	FY 13/14 *Requested*	FY 14/15
Design/Environmental		$ 60,000	$ 10,000			
Construction					$ 150,000	
Project Management					$ 30,000	
Supplementals						
Continuing					$ 50,000	
Other						
TOTAL		**$ 60,000**	**$ 10,000**		**$ 230,000**	

FUNDING SOURCES	Prior	FY 12/13		FY 13/14	FY 14/15
TIF		$ 60,000		$ 180,000	
TOTAL		**$ 60,000**		**$ 180,000**	

MAINTENANCE COST IMPACT:
Additional annual cost: -1000

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

FUND: **206**

COMMENTS:

PROJECT TYPE: **New**

CATEGORY: **Transportation**

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

PROJECT TITLE: Goldenwest Street Traffic Signal Synchronization & Communication Upgrade Project

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

SCHEDULE:

Design Complete:	FY 2013/14
Construction Complete:	FY 2013/14

PROJECT LOCATION

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 is managed by OCTA. Work within Huntington Beach includes signal timing and fiber optic cable.

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

SOURCE DOCUMENT: Signal System Master Plan

STRATEGIC PLAN GOAL: Improve the City's Infrastructure

PROJECT COSTS	Prior (*Approved*)	FY 12/13 (*Approved*)	(*Expended/Enc.*)	FY 13/14 (*Requested*)	FY 14/15
Design/Environmental	$ 85,818	$ 4,000			
Construction	$ 182,600	$ 4,000		$ 10,000	
Project Management	$ 21,912		$ 700		
Supplementals					
Continuing				$ 324,630	
Other	**$ 27,000**				
TOTAL	**$ 317,330**	**$ 8,000**	**$ 700**	**$ 334,630**	

FUNDING SOURCES	Prior	FY 12/13		FY 13/14	FY 14/15
OCTA Grant	$ 236,335				
AQMD fund	$ 80,995	$ 8,000		$ 10,000	
TOTAL	**$ 317,330**	**$ 8,000**		**$ 10,000**	

MAINTENANCE COST IMPACT:
Additional annual cost: 5000

TOTAL PROJECT COST: **$ 335,330**

FUND: **873, 201**

COMMENTS:
OCTA is managing the project and the schedule.

PROJECT TYPE: **New**

CATEGORY: **Transportation**

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Main Street and Florida Ave Traffic Signal Equipment Replacement

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

SCHEDULE:

Design Complete:	FY 2013/14
Construction Complete:	FY 2013/14

PROJECT LOCATION

PROJECT DESCRIPTION: Replace traffic signal poles, conduit and wiring at the intersection of Main Street and Florida Avenue. The poles and wiring have been experiencing service issues over the last several years and this project will provide for a more reliable operation and will also allow for the addition of emergency vehicle preemption. A median island modification is included for improved pedestrian access.

PROJECT NEED: The existing poles and circuitry are deteriorated and experience a high frequency of maintenance issues. The existing conduit and wiring will not accommodate emergency vehicle preemption.

SOURCE DOCUMENT: NA

STRATEGIC PLAN GOAL: Improve the City's Infrastructure

PROJECT COSTS	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Design/Environmental	$ 5,000				
Construction	$ 275,000				
Project Management	$ 20,000				
Supplementals					
Other					
Other					
TOTAL	**$ 300,000**				

FUNDING SOURCES	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Proposition 42	$ 300,000				
TOTAL	**$ 300,000**				

MAINTENANCE COST IMPACT:

Additional annual cost:	-500

TOTAL PROJECT COST: $ 300,000

FUND: 219

COMMENTS:

PROJECT TYPE: New

CATEGORY: Transportation

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

PROJECT TITLE: Warner Avenue Traffic Signal Synchronization & Communication Upgrade Project

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

SCHEDULE:

Design Complete:	FY 2013/14
Construction Complete:	FY 2013/14

PROJECT LOCATION

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, Westminster, Santa Ana and Tustin and is managed by OCTA. Work within Huntington Beach includes signal timing and fiber optic cable.

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

SOURCE DOCUMENT: Signal system Master Plan

STRATEGIC PLAN GOAL: Improve the City's Infrastructure

PROJECT COSTS	Prior	FY 12/13		FY 13/14	FY 14/15
	Approved	*Approved*	*Expended/Enc.*	*Requested*	
Design/Environmental	$ 88,707				
Construction	$ 204,600			$ 25,000	
Project Management	$ 24,552		$ 4,175		
Supplementals					
Continuing				$ 338,884	
Other	**$ 25,200**				
TOTAL	**$ 343,059**		**$ 4,175**	**$ 363,884**	

FUNDING SOURCES	Prior	FY 12/13		FY 13/14	FY 14/15
OCTA Grant	$ 248,085				
AQMD fund	$ 94,974			$ 25,000	
TOTAL	**$ 343,059**			**$ 25,000**	

MAINTENANCE COST IMPACT:
Additional annual cost: 5000

TOTAL PROJECT COST: **$ 368,059**

FUND: **873, 201**

COMMENTS:
OCTA is managing the project and the schedule.

PROJECT TYPE: **New**

CATEGORY: **Transportation**

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Traffic Signal Modifications at Magnolia Street & Yorktown Avenue & at Adams Avenue & Bushard Street

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

SCHEDULE:

Design Complete:	FY 2013/14
Construction Complete:	FY 2013/14

PROJECT LOCATION

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

PROJECT NEED: Improve traffic safety by addressing left turn accident patterns at each location.

SOURCE DOCUMENT: 2011 Left turn phasing study

STRATEGIC PLAN GOAL: Improve the City's Infrastructure

PROJECT COSTS	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Design/Environmental	$ 24,000				
Construction	$ 783,000				
Project Management	$ 40,000				
Supplementals					
Other					
Other					
TOTAL	**$ 847,000**				

FUNDING SOURCES	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
HSIP Grant	$ 762,300				
Proposition 42	$ 84,700				
TOTAL	**$ 847,000**				

MAINTENANCE COST IMPACT:
Additional annual cost:

TOTAL PROJECT COST: $ 847,000

FUND: 219, 995

COMMENTS:

PROJECT TYPE: Rehabilitation

CATEGORY: Transportation

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Traffic Signal Modifications at Gothard Street & Talbert Avenue, Gothard Street & Heil Avenue and Springdale Street & McFadden Ave.

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

PROJECT NEED: Improve traffic safety by addressing left turn accident patterns at each location.

SOURCE DOCUMENT: 2011 Left turn phasing study

STRATEGIC PLAN GOAL: Improve the City's Infrastructure

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

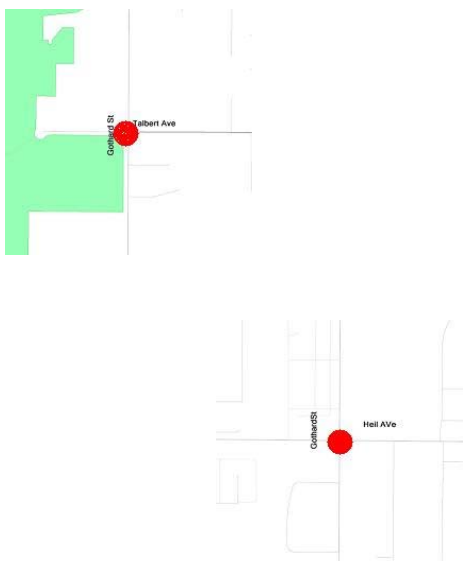
SCHEDULE:

Design Complete:	FY 2013/14
Construction Complete:	FY 2013/14

PROJECT COSTS	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Design/Environmental	$ 36,000				
Construction	$ 652,300				
Project Management	$ 60,000				
Supplementals					
Other					
Other					
TOTAL	**$ 748,300**				

FUNDING SOURCES	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
HSIP Grant	$ 673,200				
Proposition 42	$ 75,100				
TOTAL	**$ 748,300**				

PROJECT LOCATION



MAINTENANCE COST IMPACT:
Additional annual cost:

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

FUND: **219,995**

COMMENTS:

PROJECT TYPE: **Rehabilitation**

CATEGORY: **Transportation**

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

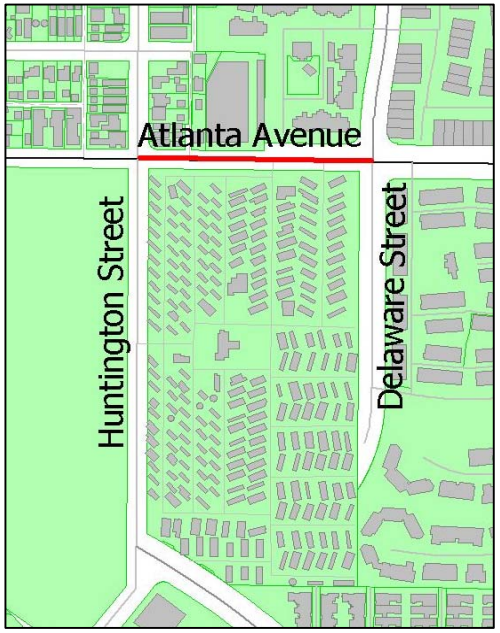
PROJECT TITLE: Atlanta Avenue Widening

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

SCHEDULE:

Design Complete:	FY 2012/13
Construction Complete:	FY 2014/15

PROJECT LOCATION



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

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

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

STRATEGIC PLAN GOAL: Improve the City's Infrastructure

PROJECT COSTS	Prior	FY 12/13		FY 13/14	FY 14/15
	Approved	*Approved*	*Expended/Enc.*	*Requested*	
Design/Environmental	$ 396,000		$ 296,000		
Construction					$ 1,200,000
Project Management					$ 50,000
Supplementals					$ 50,000
Continuing				$ 2,902,420	
Other	**$ 3,002,420**		**$ 200,000**		
TOTAL	**$ 3,398,420**		**$ 496,000**	**$ 2,902,420**	**$ 1,300,000**

FUNDING SOURCES	Prior	FY 12/13		FY 13/14	FY 14/15
MPAH (Grant)	$ 1,652,420				
Prop 42	$ 1,450,000				$ 1,300,000
Traffic Impact Fee	$ 296,000				
TOTAL	**$ 3,398,420**				**$ 1,300,000**

MAINTENANCE COST IMPACT:
Additional annual cost:

TOTAL PROJECT COST: $ 4,698,420

FUND: 965, 219

COMMENTS:

PROJECT TYPE: New Construction

CATEGORY: Streets

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

PROJECT TITLE: Beach Boulevard and Warner Avenue Intersection Improvement Project

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

SCHEDULE:

Design Complete:	FY 2013/14
Construction Complete:	FY 2013/14

PROJECT LOCATION

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

PROJECT NEED: This project is required to meet the goals of the general plan.

SOURCE DOCUMENT: Circulation Element of the General Plan.

STRATEGIC PLAN GOAL: Improve the City's Infrastructure

PROJECT COSTS	Prior	FY 12/13		FY 13/14	FY 14/15
	Approved	*Approved*	*Expended/Enc.*	*Requested*	
Design/Environmental	$ 440,300		$ 291,000		
Construction					
Project Management					
Supplementals					
Continuing				$ 149,300	
Other					
TOTAL	**$ 440,300**		**$ 291,000**	**$ 149,300**	

FUNDING SOURCES	Prior	FY 12/13		FY 13/14	FY 14/15
GMA (OCTA) Grant	$ 300,000				
ICE (OCTA) Grant	$ 105,225				
Traffic Impact Fee	$ 35,075				
TOTAL	**$ 440,300**				

MAINTENANCE COST IMPACT:
Additional annual cost:

TOTAL PROJECT COST: $ 440,300

FUND: 873, 206

COMMENTS:
Final Design is awaiting completion of Environmental Documents.

PROJECT TYPE: New Construction

CATEGORY: Transportation

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

PROJECT TITLE: Brookhurst Street and Adams Avenue Intersection Improvement Project

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

SCHEDULE:

Design Complete:	FY 2013/14
Construction Complete:	N/A

PROJECT LOCATION

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

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

SOURCE DOCUMENT: Circulation Element

STRATEGIC PLAN GOAL: Improve the City's Infrastructure

PROJECT COSTS	Prior (*Approved*)	FY 12/13 (*Approved*)	(*Expended/Enc.*)	FY 13/14 (*Requested*)	FY 14/15
Design/Environmental	$ 530,000	$ 355,350	$ 486,882		
Construction					
Project Management					
Supplementals					
Continuing				$ 398,468	
Other					
TOTAL	**$ 530,000**	**$ 355,350**	**$ 486,882**	**$ 398,468**	

FUNDING SOURCES	Prior	FY 12/13		FY 13/14	FY 14/15
GMA (OCTA) Grant	$ 530,000				
ICE (OCTA) Grant		$ 266,512			
Traffic Impact Fee		$ 88,838			
TOTAL	**$ 530,000**	**$ 355,350**			

MAINTENANCE COST IMPACT:
Additional annual cost:

TOTAL PROJECT COST: $ 885,350

FUND: 873, 206

COMMENTS:
Final Design is awaiting completion of EIR

PROJECT TYPE: New

CATEGORY: Transportation

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

PROJECT TITLE: Edinger Avenue Traffic Signal Synchronization and Communication Upgrade Project

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

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

SOURCE DOCUMENT: NA

STRATEGIC PLAN GOAL: Improve the City's Infrastructure

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

SCHEDULE:

Design Complete:	FY 2013/14
Construction Complete:	FY 2013/14

PROJECT COSTS	Prior	FY 12/13		FY 13/14	FY 14/15
	Approved	*Approved*	*Expended/Enc.*	*Requested*	
Design/Environmental		$ 70,975			
Construction		$ 117,150			
Project Management		$ 11,000	$ 500		
Supplementals					
Continuing				$ 220,625	
Other		**$ 22,000**			
TOTAL			**$ 500**	**$ 220,625**	

FUNDING SOURCES	Prior	FY 12/13		FY 13/14	FY 14/15
OCTA Grant		$ 176,900			
AQMD fund		$ 44,225			
TOTAL		**$ 221,125**			

PROJECT LOCATION

MAINTENANCE COST IMPACT:
Additional annual cost: 5,000

TOTAL PROJECT COST: **$ 221,125**

FUND: **873, 201**

COMMENTS:
OCTA is managing the project and the schedule.

PROJECT TYPE: **New**

CATEGORY: **Transportation**

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

PROJECT TITLE: Stacey Middle School and Clegg Elementary School Safe Routes to School

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

SCHEDULE:

Design Complete:	FY 2013/14
Construction Complete:	FY 2013/14

PROJECT LOCATION

PROJECT DESCRIPTION: Installation of curb ramps and the upgrading of warning signs in the vicinity of Stacey Middle School and Clegg Elementary School. Project also includes the installation of a new traffic signal at Springdale Street and Croupier Drive and curb ramp improvements.

PROJECT NEED: This project helps address traffic safety issues near the schools through the use of grant funds. No local match is required for this grant.

SOURCE DOCUMENT: NA

STRATEGIC PLAN GOAL: Improve the City's Infrastructure

PROJECT COSTS	Prior	FY 12/13		FY 13/14	FY 14/15
	Approved	*Approved*	*Expended/Enc.*	*Requested*	
Design/Environmental		$ 16,500	$ 5,254		
Construction		$ 385,500			
Project Management		$ 27,500			
Supplementals		$ 43,500			
Continuing				$ 473,246	
Other		**$ 5,500**			
		$ 478,500	**$ 5,254**	**$ 473,246**	

FUNDING SOURCES	Prior	FY 12/13		FY 13/14	FY 14/15
Federal SRTS Grant	$ 478,500				
TOTAL	**$ 478,500**				

MAINTENANCE COST IMPACT:
Additional annual cost: 1000

TOTAL PROJECT COST: **$ 478,500**

FUND: **878**

COMMENTS:
Construction is awaiting Caltrans approval.

PROJECT TYPE: **New Construction**

CATEGORY: **Transportation**

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

PROJECT TITLE: Talbert Avenue Traffic Signal Synchronization and Communication Upgrade Project

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

SCHEDULE:

Design Complete:	FY 2013/14
Construction Complete:	FY 2013/14

PROJECT LOCATION

PROJECT DESCRIPTION: Provide operational and infrastructure upgrades along Talbert Avenue from Beach Boulevard to SR 55. This is a multijurisdictional project including Caltrans and the Cities of Fountain Valley and Santa Ana and is managed by OCTA. Work within Huntington Beach includes signal timing and communication equipment.

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

SOURCE DOCUMENT: Signal System Master Plan

STRATEGIC PLAN GOAL: Improve the City's Infrastructure

PROJECT COSTS	Prior (*Approved*)	FY 12/13 (*Approved*)	(*Expended/Enc.*)	FY 13/14 (*Requested*)	FY 14/15
Design/Environmental	$ 14,000				
Construction	$ 11,820				
Project Management	$ 3,500				
Supplementals					
Continuing				$ 29,320	
Other					
TOTAL	**$ 29,320**			**$ 29,320**	

FUNDING SOURCES	Prior	FY 12/13		FY 13/14	FY 14/15
OCTA Grant	$ 22,256				
AQMD fund	$ 7,064				
TOTAL	**$ 29,320**				

MAINTENANCE COST IMPACT:
Additional annual cost:

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

FUND: **873, 201**

COMMENTS:
OCTA is managing the project and the schedule.

PROJECT TYPE: **New**

CATEGORY: **Transportation**

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

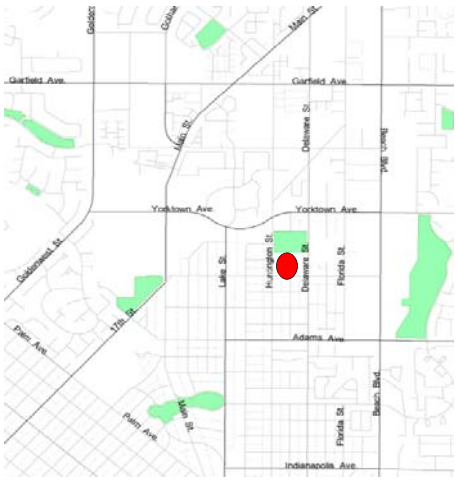
PROJECT TITLE: Yorktown Avenue and Huntington Street Traffic Channelization Modifications

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

SCHEDULE:

Design Complete:	FY 2013/14
Construction Complete:	FY 2013/14

PROJECT LOCATION



PROJECT DESCRIPTION: A study was performed in FY 2012/2013 which recommended the construction of the median island on Yorktown Avenue to prohibit through and left turn movements from Huntington Street across Main Street. This project will include the construction of the median island and the necessary signing and striping modifications.

PROJECT NEED: Identified accident pattern/frequency issue during the development of the 2011 Traffic Signal priority List.

SOURCE DOCUMENT: NA

STRATEGIC PLAN GOAL: Improve the City's Infrastructure

PROJECT COSTS	Prior	FY 12/13 Approved	Expended/Enc.	FY 13/14 Requested	FY 14/15
Design/Environmental		$ 20,000	$ 15,000		
Construction		$ 37,000			
Project Management		$ 3,000			
Supplementals		$ 5,000			
Continuing				$ 50,000	
Other					
TOTAL		**$ 65,000**	**$ 15,000**	**$ 50,000**	

FUNDING SOURCES	Prior	FY 12/13		FY 13/14	FY 14/15
Gas Tax		$ 65,000			
TOTAL		**$ 65,000**			

MAINTENANCE COST IMPACT:
Additional annual cost:

TOTAL PROJECT COST: $ 65,000

FUND: 207

COMMENTS:

PROJECT TYPE: New

CATEGORY: Transportation

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Water Distribution System Improvements

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

PROJECT DESCRIPTION: Extensions of new mains at various locations throughout the City, such as Bolsa Chica area by southern end of Graham, Dairyview/Wagon, Duello/Slater, Grass/Slater, Beach Blvd - Holt, Beach Blvd - Baylock, Beach Blvd - Baylock to channel north of Warner, Huntington Street - Overmyer Reservoir to Clay.

PROJECT NEED: Install new distribution mains or distribution infrastructure to optimize system redundancy, efficiency, reliability, and to extend infrastructure longevity.

SOURCE DOCUMENT: Consistent with the 2012 Water Master Plan and routine water maintenance program

STRATEGIC PLAN GOAL: Improve the City's infrastructure

SCHEDULE:

Design Complete:	Varies/On-Going
Construction Complete:	Varies/On-Going

PROJECT COSTS	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Design/Environmental	$ 150,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000
Construction	$ 700,000	$ 600,000	$ 600,000	$ 600,000	$ 600,000
Project Management	$ 75,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
Supplementals	$ 75,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
Other					
Other					
TOTAL	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**

FUNDING SOURCES	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Water Master Plan	$ 750,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
Water Fund	$ 250,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
TOTAL	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**

PROJECT LOCATION

MAINTENANCE COST IMPACT:
Additional annual cost:

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

FUND: **507, 506**

COMMENTS:

PROJECT TYPE: **New & Rehabilitation**

CATEGORY: **Water**

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

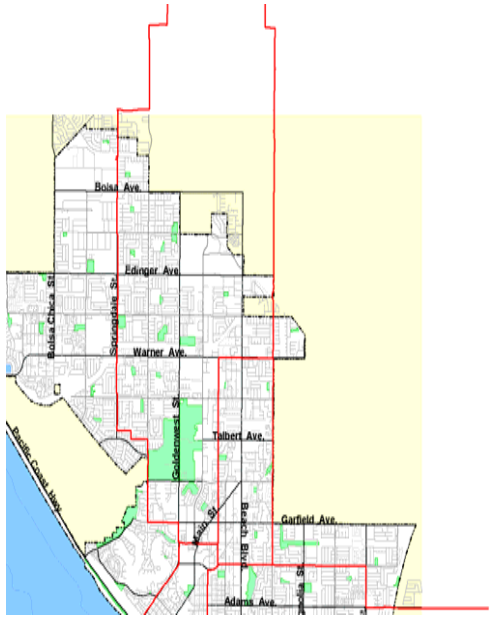
PROJECT TITLE: Water System Corrosion Control

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

SCHEDULE:

Design Complete:	Varies/On-Going
Construction Complete:	Varies/On-Going

PROJECT LOCATION



PROJECT DESCRIPTION: Corrosion control transmission mains, distribution mains, and other appurtenances that are buried or above ground throughout the City. Projects include feasibility/design to applying Cathodic Protection on existing jointly owned transmission mains (OC-44, OC-35 & OC-9) outside of City limits.

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

SOURCE DOCUMENT: Consistent with the 2012 Water Master Plan and routine water maintenance program

STRATEGIC PLAN GOAL: Improve the City's infrastructure

PROJECT COSTS	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Design/Environmental	$ 150,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000
Construction		$ 60,000	$ 60,000	$ 60,000	$ 60,000
Project Management		$ 10,000	$ 10,000	$ 10,000	$ 10,000
Supplementals		$ 10,000	$ 10,000	$ 10,000	$ 10,000
Other					
Other					
TOTAL	**$ 150,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**

FUNDING SOURCES	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Water Fund	$ 150,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
TOTAL	**$ 150,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**

MAINTENANCE COST IMPACT:
Additional annual cost:

TOTAL PROJECT COST: $ 550,000

FUND: 506

COMMENTS:

PROJECT TYPE: Rehabilitation

CATEGORY: Water

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Water Production System Improvements

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

SCHEDULE:

Design Complete:	Varies/On-Going
Construction Complete:	Varies/On-Going

PROJECT LOCATION

PROJECT DESCRIPTION: Improvements at various water production facilities located throughout the City, such as acquiring new sites to drill wells, developing a groundwater master plan, and other system improvements at reservoirs, booster stations, and wells.

PROJECT NEED: Install new or rehabilitate production infrastructure to optimize system redundancy, efficiency, reliability, and to extend infrastructure longevity.

SOURCE DOCUMENT: Consistent with the 2012 Water Master Plan and routine water maintenance program

STRATEGIC PLAN GOAL: Improve the City's infrastructure

PROJECT COSTS	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Design/Environmental	$ 500,000	$ 300,000	$ 200,000	$ 200,000	$ 200,000
Construction		$ 500,000	$ 1,500,000		
Project Management		$ 100,000	$ 100,000		
Supplementals		$ 100,000	$ 100,000		
Other	$ 750,000				
Other					
TOTAL	**$ 1,250,000**	**$ 1,000,000**	**$ 1,900,000**	**$ 200,000**	**$ 200,000**

FUNDING SOURCES	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Water Fund	$ 1,250,000	$ 1,000,000	$ 1,900,000	$ 200,000	$ 200,000
TOTAL	**$ 1,250,000**	**$ 1,000,000**	**$ 1,900,000**	**$ 200,000**	**$ 200,000**

MAINTENANCE COST IMPACT:
Additional annual cost: TBD

TOTAL PROJECT COST: $ 4,550,000

FUND: 506

COMMENTS:

PROJECT TYPE: New & Rehabilitation

CATEGORY: Water

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

PROJECT TITLE: Peck Reservoir Dual Drive

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

SCHEDULE:

Design Complete:	FY 2013/14
Construction Complete:	FY 2013/14

PROJECT LOCATION

PROJECT DESCRIPTION: Design and install dual drive capabilities at Peck Reservoir Booster station, along with other adjacent facility modification to improve functionality.

PROJECT NEED: This booster station currently uses natural gas. Ever increasing mandates from the South Coast Air Quality Management District requires more option to reduce emissions dual capabilities to use the most economical power available.

SOURCE DOCUMENT: N/A

STRATEGIC PLAN GOAL: Improve the City's infrastructure

PROJECT COSTS	Prior *Approved*	FY 12/13 *Approved*	*Expended/Enc.*	FY 13/14 *Requested*	FY 14/15
Design/Environmental	$ 250,000		$ 250,000	$ 50,000	
Construction				$ 1,350,000	
Project Management				$ 50,000	
Supplementals				$ 50,000	
Continuing					
Other					
TOTAL	**$ 250,000**		**$ 250,000**	**$ 1,500,000**	

FUNDING SOURCES	Prior	FY 12/13		FY 13/14	FY 14/15
Water Fund	$ 250,000			$ 1,500,000	
TOTAL	**$ 250,000**			**$ 1,500,000**	

MAINTENANCE COST IMPACT:
No Additional Cost

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

FUND: **506**

COMMENTS:

PROJECT TYPE: **New & Rehabilitation**

CATEGORY: **Water**

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Water Engineering Studies

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

SCHEDULE:

Design Complete:	Varies/On-Going
Construction Complete:	N/A

PROJECT LOCATION

PROJECT DESCRIPTION: Perform modeling and various engineering studies to optimize system redundancy, efficiency, reliability, and to extend infrastructure longevity.

PROJECT NEED: Identify potential projects to optimize system redundancy, efficiency, reliability, and to extend infrastructure longevity.

SOURCE DOCUMENT: Consistent with the 2012 Water Master Plan and routine water maintenance program

STRATEGIC PLAN GOAL: Improve the City's infrastructure

PROJECT COSTS	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Design/Environmental	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
Construction					
Project Management					
Supplementals					
Other					
Other					
TOTAL	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**

FUNDING SOURCES	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Water Fund	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
TOTAL	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**

MAINTENANCE COST IMPACT:
Additional annual cost:

TOTAL PROJECT COST: $ 500,000

FUND: 506

COMMENTS:

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/Duncan Lee

SCHEDULE:
Design Complete:
Construction Complete: 5 Year Program

PROJECT LOCATION

PROJECT DESCRIPTION: Security upgrades at water production and storage facilities.

PROJECT NEED: Based on a mandated Water System Vulnerability Assessment performed in 2002-2003, the City's production and storage facilities are in need of security improvements/enhancements.

SOURCE DOCUMENT: Water System Vulnerability Assessment (2003)

STRATEGIC PLAN GOAL: Maintain public safety

PROJECT COSTS	Prior (Approved)	FY 12/13 (Approved)	(Expended/Enc.)	FY 13/14 (Requested)	FY 14/15
Design/Environmental	$ 25,000				
Construction	$ 2,390,000		$ 2,154,000	$ 500,000	
Project Management	$ 25,000				
Supplementals					
Continuing				$ 186,000	
Other					
TOTAL	**$ 2,440,000**		**$ 2,154,000**	**$ 686,000**	

FUNDING SOURCES	Prior	FY 12/13		FY 13/14	FY 14/15
Water Fund	$ 2,440,000			$ 500,000	
TOTAL	**$ 2,440,000**			**$ 500,000**	

MAINTENANCE COST IMPACT:
No Additional Cost

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

FUND: **506**

COMMENTS:

PROJECT TYPE: **New**

CATEGORY: **Water**

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Water Main Replacements

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

SCHEDULE:

Design Complete:	Varies/On-Going
Construction Complete:	Varies/On-Going

PROJECT LOCATION

PROJECT DESCRIPTION: Water main replacements at various locations throughout the City, such as the newly annexed Sunset Beach area, downtown area, Beach/Ellis, OC-44 replacement reimbursement to Mesa Water District, and the furthest westerly main channel crossing in the harbour area.

PROJECT NEED: To replace existing transmission and distribution mains due to corrosion, excessive repair requirements, undersized, or other age related issue.

SOURCE DOCUMENT: Consistent with the 2012 Water Master Plan, Beach Edinger Corridor Specific Plan, and routine water maintenance program

STRATEGIC PLAN GOAL: Improve the City's infrastructure

PROJECT COSTS	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Design/Environmental	$ 300,000	$ 250,000	$ 200,000	$ 200,000	$ 200,000
Construction	$ 3,500,000	$ 2,400,000	$ 600,000	$ 600,000	$ 600,000
Project Management	$ 500,000	$ 250,000	$ 100,000	$ 100,000	$ 100,000
Supplementals	$ 200,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
Other					
Other					
TOTAL	**$ 4,500,000**	**$ 3,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**

FUNDING SOURCES	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Water Master Plan	$ 1,000,000				
Water Fund	$ 3,500,000	$ 3,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
TOTAL	**$ 4,500,000**	**$ 3,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**

MAINTENANCE COST IMPACT:
Additional annual cost:

TOTAL PROJECT COST: $ 10,500,000

FUND: 507, 506

COMMENTS:

PROJECT TYPE: New & Rehabilitation

CATEGORY: Water

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

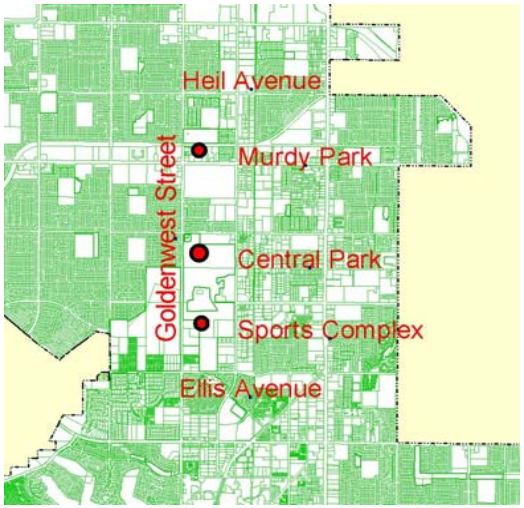
PROJECT TITLE: Well No. 8 Irrigation

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

SCHEDULE:

Design Complete:	FY 2013/14
Construction Complete:	FY 2014/15

PROJECT LOCATION



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

PROJECT NEED: To utilize sub-potable water in lieu of domestic water for large turf areas and landscaping

SOURCE DOCUMENT: Consistent with City's Water Conservation efforts

STRATEGIC PLAN GOAL: Improve the City's infrastructure

PROJECT COSTS	Prior (*Approved*)	FY 12/13 (*Approved*)	(*Expended/Enc.*)	FY 13/14 (*Requested*)	FY 14/15
Design/Environmental	$ 200,000		$ 600,000		
Construction	$ 1,120,000		$ 600,000		$ 550,000
Project Management	$ 25,000				$ 25,000
Supplementals	$ 60,000				$ 25,000
Continuing				$ 165,000	
Other			$ 140,000		
TOTAL	**$ 1,405,000**		**$ 1,340,000**	**$ 165,000**	**$ 600,000**

FUNDING SOURCES	Prior	FY 12/13		FY 13/14	FY 14/15
Water Fund	$ 1,405,000	$ 100,000			$ 600,000
TOTAL	**$ 1,405,000**	**$ 100,000**			**$ 600,000**

MAINTENANCE COST IMPACT:
No Additional Cost

TOTAL PROJECT COST: **$ 2,105,000**

FUND: **506**

COMMENTS:
Completed Central Park pump station as earlier phase.

PROJECT TYPE: **Rehabilitation**

CATEGORY: **Water**

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

PROJECT TITLE: Well No. 9 Treatment

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

SCHEDULE:

Design Complete:	FY 2013/14
Construction Complete:	FY 2014/15

PROJECT LOCATION

PROJECT DESCRIPTION: Evaluate different potential treatment methods and operation scenarios to maximum capacity of Well 9, while removing odor from dissolved Hydrogen Sulfide.

PROJECT NEED: To remove odor from dissolved Hydrogen Sulfide

SOURCE DOCUMENT: N/A

STRATEGIC PLAN GOAL: Improve the City's infrastructure

PROJECT COSTS	Prior *Approved*	FY 12/13 *Approved*	*Expended/Enc.*	FY 13/14 *Requested*	FY 14/15
Design/Environmental	$ 250,000		$ 50,000		
Construction					$ 600,000
Project Management					
Supplementals					
Continuing				$ 200,000	
Other					
TOTAL	**$ 250,000**		**$ 50,000**	**$ 200,000**	**$ 600,000**

FUNDING SOURCES	Prior	FY 12/13		FY 13/14	FY 14/15
Water Fund	$ 250,000				$ 600,000
TOTAL	**$ 250,000**				**$ 600,000**

MAINTENANCE COST IMPACT:

Additional annual cost: Minimal

COMMENTS:

TOTAL PROJECT COST: $ 850,000

FUND: 506

PROJECT TYPE: New

CATEGORY: Water