

CITY OF HUNTINGTON BEACH

CAPITAL IMPROVEMENT PROGRAM

Fiscal Years 2010/11 through 2014/15

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 2010/11 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 2009/10.



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 2009. Specific Goals identified in the CIP include Improving Infrastructure, Financial Reserves, and Economic Development.

CIP Preparation Process

The CIP is prepared with the annual budget. Proposed projects are submitted to the Public Works Department. Public Works staff compiles the document and prepares the draft program. The CIP is presented to the Public Works Commission (PWC) for review. During the year, individual projects are taken to the PWC prior to advertising for bids. The Planning Commission reviews the CIP to ensure conformance with the General Plan. The final CIP is adopted by the City Council with the budget.

CIP FUNDING SOURCES



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

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



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

SPECIAL REVENUE FUNDS

Air Quality Fund 201

The Air Quality Fund revenue is from AB 2766 that apportions a percentage of the air quality fee from motor vehicle registrations to local jurisdictions. Eligible expenditures must show a quantifiable reduction in exhaust emissions. An annual report on qualifying expenditures is submitted to the Southern California Air Quality Management District (SCAQMD). Capital project expenditures must meet minimum requirements for emission reductions. The Air Quality Program funds part-time bus drivers to supply transportation services to senior citizens for nutrition, medical appointments, shopping, and other needs.



Traffic Impact Fund 206

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

Gas Tax Fund 207

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



Park Acquisition and Development Fund 209

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

Measure M Fund 213

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



Highway Safety and Traffic Reduction Proposition 1 B Fund 218

In November 2006, voters in the State of California approved State Proposition I B, the Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006. The measure authorizes the state to sell \$20 billion of general obligation bonds to fund transportation projects, improve the movement of goods, improve air quality, and enhance the safety and security of the transportation system. Approximately \$11.3 billion is allocated to state and local road rehabilitation. The total anticipated revenue to the City of Huntington Beach is \$6.33 million, over a period of four years.



Traffic Congestion Relief Funds Fund 219

Assembly Bill 2928 established the Traffic Congestion Relief Fund to allocate funds to cities and counties for roadway maintenance purposes. Allocations are calculated per capita, in the proportion that the total population of a city bears to the total population of all cities in the state. The Orange County Proposition 42 City Aid Program will distribute \$10 million annually to Orange County cities, based on population. The City of Huntington Beach allocation is approximately \$470,000.

ENTERPRISE FUNDS

Water Fund CIP Fund 506

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

Water Master Plan Fund 507

The Water Master Plan (WMP), adopted in 1990 and updated in 2000 and 2005, recommends new facilities to provide the city with adequate water production and storage capabilities. Several projects included in the 2000 WMP are complete, including three storage reservoirs, three water wells, and various pipeline improvements. In the next two years, the WMP focus is on corrosion control and transmission main improvements. Design and construction of the Southeast Reservoir, booster station and transmission lines will be completed over the next five years.

Sewer Service Fund Fund 511

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



General Fund Capital Project Funding

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

GRANTS AND MINOR CIP FUNDS

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

- Community Development Block Grant (CDBG) *Sidewalk, curb, and gutter construction in enhancement areas; community center renovations and citywide Americans with Disabilities Act (ADA) improvements*
- Safe Neighborhood, Parks, Clean Water, and Coastal Protection Bond Acts *Urban runoff diversion and water quality projects; park improvements*
- OCTA Master Plan of Arterial Highways (MPAH) Growth Management Areas (GMA) *Street widening and traffic studies*
- Federal Hazard Elimination Safety (HES) *Traffic signal modifications to include left turn arrows at 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 the technological needs of the staff and the community.

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

Parks and Beaches: Park 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.

CIP CATEGORIES

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. Five stations have been rebuilt since 2001.



Streets and Transportation: This category highlights improvements to the city 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, OCTA, and 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 2010/11

In Fiscal Year 2010/11, approximately \$17 million in new improvements is proposed. Approximately \$10 million in continuing appropriations for projects approved last year will be brought forward into the new fiscal year. The primary funding sources for capital projects remain restricted revenue funds and enterprise funds such as water, sewer and street funds.

Projects for the Water, Water Master Plan, and Sewer Service enterprises correspond with the adopted master plans and major maintenance programs. Planned sewer improvements include design of two lift stations and the annual sewer line rehabilitation program. Water line replacements, corrosion control, and facility security improvements are included in the water capital improvement program. Construction continues on the Water Operations Yard to accommodate the sewer and drainage operations, storage requirements, and staff. The annual corrosion control program will continue to upgrade the water system. Water facility security improvements and upgrades to the data control systems are ongoing. Studies will include an update of the water master plan. Water conserving irrigation improvements will be made at various parks and landscaped areas.

Streets projects for Fiscal Year 2010/11 are sensitive to the release of State Gas Tax and Proposition 42 funds. The \$3 million from State bond funds, approved by the voters as Proposition 1B, will be used to rehabilitate three arterial highway segments. Other transportation improvements include signal modifications, and roadway capacity studies. Grants for traffic studies were authorized from the Orange County Transit Authority (OCTA) in the final year of Measure M, Phase 1.

Local neighborhood improvements will be reduced this year due to limited funding. Two streets will be reconstructed with tree removals, drainage, and sidewalk improvements. The residential pavement program will be evaluated within financial constraints and maintenance needs.

Continuing park projects include the reconfiguration of Edison Park to accommodate youth sports. Some park improvements have been reduced due to decreased funding from Park Acquisition and Development (PAD) and the temporary suspension of State Park Bond Funds. Federal Community Development Block Grant (CDBG) appropriations will fund Americans with Disabilities Act (ADA) improvements at the City Gym and Edison Community Center.

As the Infrastructure Fund and the CIR are dependent upon excess revenues, no new funds were allocated last year. The current economic instability also has limited the availability of state, local and federal grant funds. Although greatly reduced over the past few years, the CIP contains many projects that will further Huntington Beach as an inviting tourist destination, as well as, serve the local community. Residents and visitors will benefit from the infrastructure improvements that enhance our daily lives.

City of Huntington Beach Capital Improvement Program
New Appropriations Fiscal Year 2010/11

Fiscal Year 2010/11	CDBG	Gas Tax	Grants/Other Funds/RDA	Measure M	Prop 1B	Prop 42	Sewer Service Fund	Sewer Development Fee	Water Fund	Water Master Plan
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FACILITIES										
City Hall ADA Improvements	\$339,073	\$339,073								
Energy Efficiency Improvements	\$2,578,534		\$2,578,534							
TOTAL	\$2,917,607	\$339,073	\$2,578,534							

NEIGHBORHOOD										
1st & Atlanta Surface Parking Lot	\$450,000		\$450,000							
Concrete Replacement	\$150,000					\$150,000				
Residential Pavement	\$621,440					\$621,440				
Tree Petition Streets	\$500,000					\$500,000				
TOTAL	\$1,721,440		\$450,000			\$1,271,440				

PARKS AND BEACHES										
Bartlett Park EIR	\$200,000		\$200,000							
Gun Range Clean-Up	\$56,331		\$56,331							
Sports Complex - Eighth Field	\$360,500		\$360,500							
Sports Complex - Team Room	\$162,740		\$162,740							
TOTAL	\$779,571		\$779,571							

SEWER										
Sewer Lift Station Design	\$400,000						\$400,000			
Sewer Lift Station Construction	\$2,600,000						\$2,300,000	\$300,000		
Sewer Lining	\$100,000						\$100,000			
TOTAL	\$3,100,000						\$2,800,000	\$300,000		

STREETS & TRANSPORTATION										
Arterial Rehabilitation	\$1,700,000				\$700,000	\$1,000,000				
Arterial Rehabilitation (Garfield)	\$846,000	\$646,000		\$200,000						
Bridge Rehabilitation Program	\$275,000		\$275,000							
Bushard Adams Study	\$325,000		\$325,000							
TOTAL	\$3,146,000	\$646,000	\$600,000	\$200,000	\$700,000	\$1,000,000				

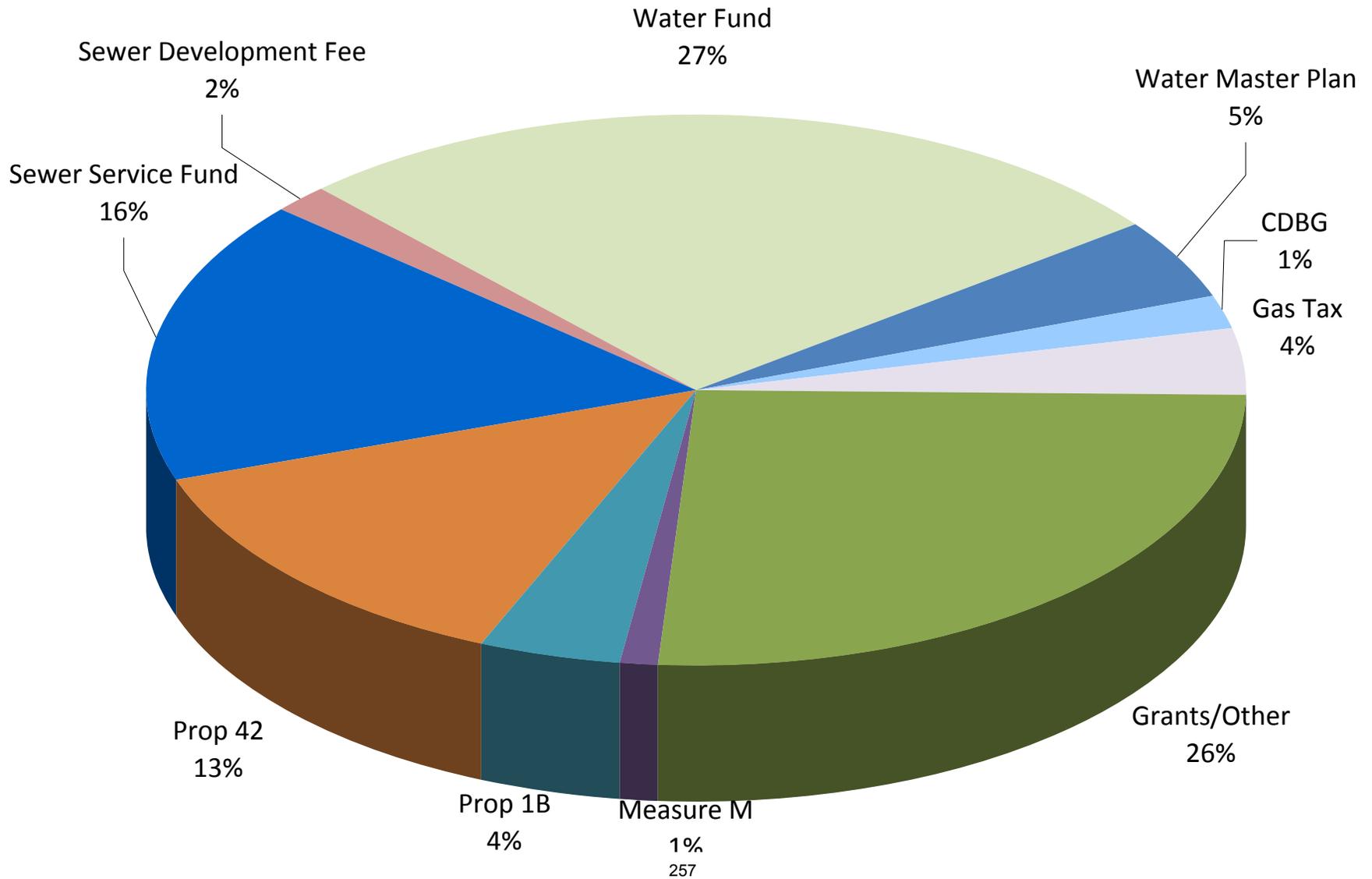
City of Huntington Beach Capital Improvement Program
New Appropriations Fiscal Year 2010/11

Fiscal Year 2010/11	CDBG	Gas Tax	Grants/Other Funds/RDA	Measure M	Prop 1B	Prop 42	Sewer Service Fund	Sewer Development Fee	Water Fund	Water Master Plan	
WATER											
Corrosion Control	\$1,100,000								\$900,000	\$200,000	
Distribution System Improvements	\$1,600,000								\$1,200,000	\$400,000	
Landscape Well #2	\$135,000								\$135,000		
Peck Reservoir Dual Drive	\$250,000								\$250,000		
Water Facilities Security Improvements	\$500,000								\$500,000		
Water Main Replacement	\$500,000								\$350,000	\$150,000	
Water Master Plan	\$100,000								\$100,000		
Water System Reliability Study	\$200,000								\$150,000	\$50,000	
Well No.8 Irrigation Project	\$100,000								\$100,000		
Well No.9 GAC Filtration	\$250,000								\$250,000		
Well No.10 Rehabilitation	\$600,000								\$600,000		
TOTAL	\$5,335,000								\$4,535,000	\$800,000	
CIP TOTALS	\$16,999,618	\$339,073	\$646,000	\$4,408,105	\$200,000	\$700,000	\$2,271,440	\$2,800,000	\$300,000	\$4,535,000	\$800,000

Capital Improvement Program FY 2010/11

New Appropriations by Funding Source

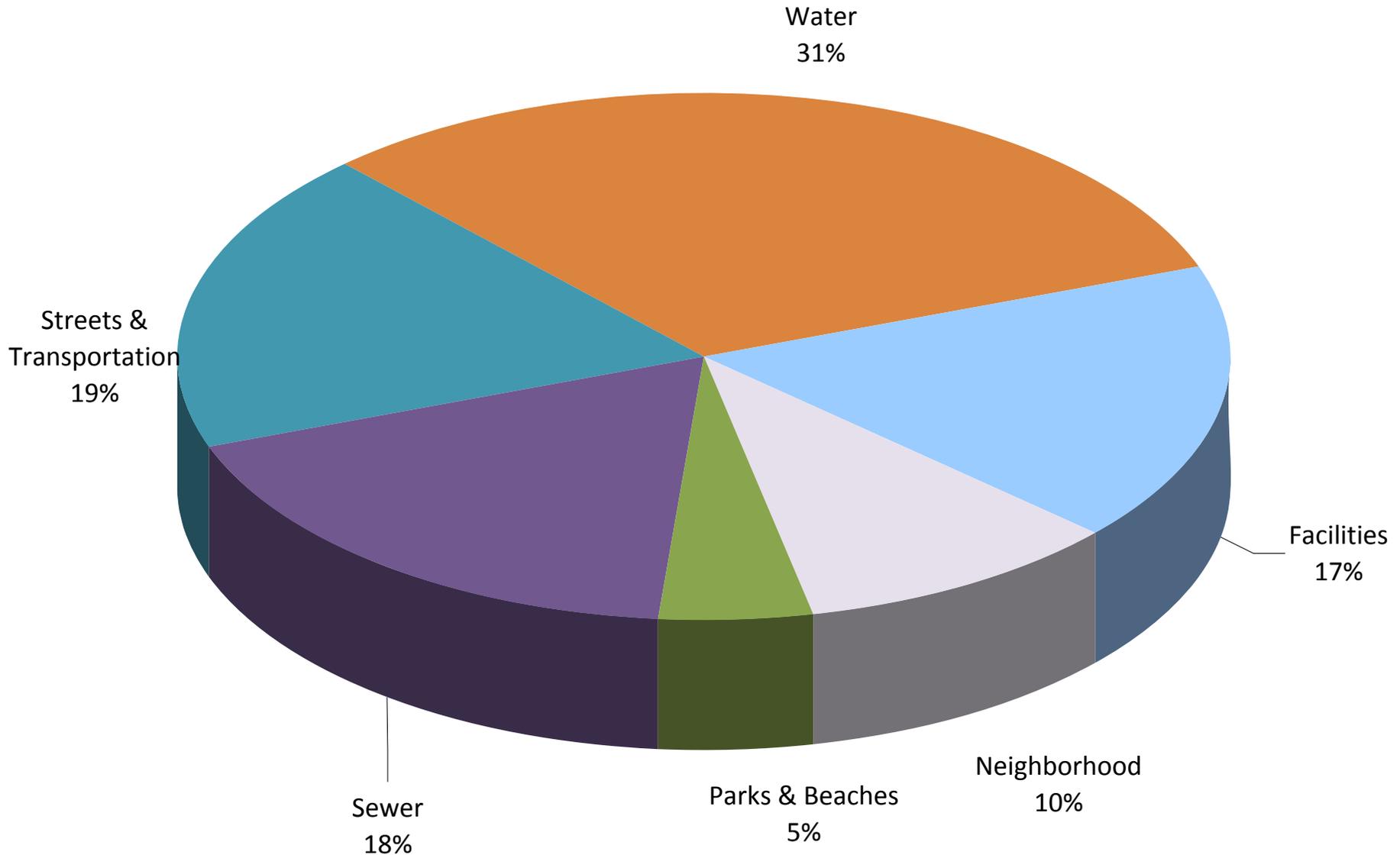
\$16,999,618



Capital Improvement Program FY 2010/11

New Appropriations by Category

\$16,999,618



City of Huntington Beach Capital Improvement Program
Continuing Appropriations Fiscal Year 2010/11

Fiscal Year 2010/11	General Fund Capital Improvement Reserve	Grants/Other Funds/RDA	Infrastructure Fund	Measure M	Prop 1B	Prop 42	Park Acq & Dev	Sewer Service Fund	Water Fund	Water Master Plan
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DRAINAGE & STORM WATER QUALITY										
Heil Pump Station	\$1,550,000	\$894,000		\$656,000						
Talbert Lake Phase I	\$1,717,177		\$1,717,177							
TOTAL	\$3,267,177	\$894,000	\$1,717,177	\$656,000						
FACILITIES										
Central Park Restrooms ADA	\$142,911		\$142,911							
City Gym ADA	\$120,000		\$120,000							
Edison Center ADA	\$90,000		\$90,000							
Energy Efficiency Improvements	\$439,266		\$439,266							
Oakview Community Center ADA	\$66,000		\$66,000							
TOTAL	\$858,177		\$858,177							
NEIGHBORHOOD										
Downtown Street Lights	\$804,000		\$804,000							
TOTAL	\$804,000		\$804,000							
PARKS & BEACHES										
Bartlett Park	\$12,099						\$12,099			
Edison Sports Phase I	\$1,034,835						\$1,034,835			
Gun Range Clean-up	\$34,804						\$34,804			
HCP Enhanced Habitat	\$250,000						\$250,000			
Lebard Park	\$152,438						\$152,438			
Wardlow Park	\$82,548						\$82,548			
TOTAL	\$1,566,724						\$1,566,724			
Sewer										
Warner Gravity Sewer (Design)	\$250,000		\$250,000							
TOTAL	\$250,000		\$250,000							

City of Huntington Beach Capital Improvement Program
Continuing Appropriations Fiscal Year 2010/11

Fiscal Year 2010/11	General Fund Capital Improvement Reserve	Grants/Other Funds/RDA	Infrastructure Fund	Measure M	Prop 1B	Prop 42	Park Acq & Dev	Sewer Service Fund	Water Fund	Water Master Plan
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STREETS & TRANSPORTATION

Arterial Rehabilitation - Design	\$200,000					\$200,000				
Arterial Rehabilitation (Magnolia, Gothard, Slater)	\$50,000				\$50,000					
Atlanta Widening	\$186,000					\$186,000				
Beach / Warner Improvements (Design)	\$300,000	\$300,000								
Bridge Rehabilitation Program	\$35,000			\$35,000						
Brookhurst / Adams Improvements (Design)	\$450,000	\$450,000								
HES Signal Mod. (Atlanta/Magnolia)	\$201,500	\$90,000		\$45,000		\$66,500				
HES Signal Mod. (Atlanta/Newland)	\$211,500	\$72,000		\$45,000		\$94,500				
HES Signal Mod. (Brookhurst/Yorktown)	\$232,800	\$82,800		\$45,000		\$105,000				
PCH Transit Center	\$212,000	\$212,000								
TOTAL	\$2,078,800	\$1,206,800		\$170,000	\$50,000	\$652,000				

WATER

Utilities Yard	\$675,000								\$675,000	
TOTAL	\$675,000								\$675,000	

TOTAL	\$9,499,878	\$894,000	\$4,836,154	\$656,000	\$170,000	\$50,000	\$652,000	\$1,566,724		\$675,000
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CITY OF HUNTINGTON BEACH
Capital Improvement Program FY 2010/2011 through 2014/2015
By Fiscal Year

Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/15	Total 5 Year CIP
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DRAINAGE & STORM WATER QUALITY						
Heil Pump Station	\$1,550,000	\$4,050,000				\$5,600,000
Talbert Lake Phase I	\$1,717,177					\$1,717,177
TOTAL	\$3,267,177	\$4,050,000				\$7,317,177

FACILITIES						
Central Park Restrooms ADA	\$142,911					\$142,911
City Gym ADA	\$120,000					\$120,000
City Hall ADA	\$339,073					\$339,073
Edison CC ADA	\$90,000					\$90,000
Energy Efficiency	\$3,017,800	\$407,000				\$3,424,800
Oakview CC ADA	\$66,000					\$66,000
TOTAL	\$3,775,784	\$407,000				\$4,182,784

NEIGHBORHOOD						
1st and Atlanta Surface Parking Lot	\$450,000					\$450,000
Concrete Replacement	\$150,000	\$250,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Downtown Street Lights	\$804,000					\$804,000
Residential Pavement	\$621,440	\$500,000	\$500,000	\$500,000	\$500,000	\$2,621,440
Tree Petition Streets	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,500,000
TOTAL	\$2,525,440	\$1,750,000	\$1,700,000	\$1,700,000	\$1,700,000	\$8,925,440

PARKS & BEACHES						
Bartlett Park	\$212,099					\$212,099
Edison Sports Complex	\$1,034,835					\$1,034,835
Gun Range Clean-up	\$91,135					\$91,135
HCP Enhanced Habitat	\$250,000					\$250,000
LeBard Park	\$152,438					\$152,438
Sports Complex - Eighth Field	\$360,500					\$360,500
Sports Complex - Team Room	\$162,740					\$162,740
Wardlow Park	\$82,548					\$82,548
TOTAL	\$2,346,295					\$2,346,295

CITY OF HUNTINGTON BEACH
Capital Improvement Program FY 2010/2011 through 2014/2015
By Fiscal Year

	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/15	Total 5 Year CIP
SEWER						
Sewer Lift Station - Design	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Sewer Lift Station - Construction	\$2,600,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$9,400,000
Sewer Lining	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Warner Avenue Gravity	\$250,000	\$6,000,000				\$6,250,000
TOTAL	\$3,350,000	\$8,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$18,150,000
STREETS & TRANSPORTATION						
Arterial Rehabilitation	\$200,000					\$200,000
Arterial Rehab Edwards/Delaware	\$1,700,000	\$1,500,000				\$3,200,000
Arterial Rehabilitation - Garfield	\$846,000					\$846,000
Magnolia/Gothard/Slater	\$50,000					\$50,000
Atlanta Avenue Widening	\$186,000	\$1,721,375				\$1,907,375
Beach Blvd and Warner Avenue	\$300,000					\$300,000
Bridge Rehabilitation	\$310,000					\$310,000
Bushard Adams Study	\$325,000					\$325,000
Brookhurst Street and Adams Avenue	\$450,000					\$450,000
HES Traffic Signal	\$201,500					\$201,500
HES Traffic Signal	\$211,500					\$211,500
HES Traffic Signal	\$232,800					\$232,800
PCH Transit Center	\$212,000					\$212,000
TOTAL	\$5,224,800	\$3,221,375				\$8,446,175
WATER						
Corrosion Control	\$1,100,000	\$3,100,000	\$750,000	\$500,000	\$500,000	\$5,950,000
Distribution Improvements	\$1,600,000	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,100,000
Landscape Well # 2	\$135,000					\$135,000
Peck Reservoir	\$250,000	\$900,000				\$1,150,000
Utilites Yard	\$675,000					\$675,000
Water Facilities Security	\$500,000	\$500,000				\$1,000,000
Water Main Replacements	\$500,000	\$500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$7,000,000
Water Master Planning Study	\$100,000					\$100,000
Water System Reliability	\$200,000					\$200,000
Well #8	\$100,000	\$550,000				\$650,000
Well #9	\$250,000	\$600,000				\$850,000
Well #10	\$600,000					\$600,000
TOTAL	\$6,010,000	\$7,650,000	\$3,750,000	\$3,500,000	\$3,500,000	\$24,410,000
	\$26,499,496	\$25,278,375	\$7,650,000	\$7,400,000	\$7,400,000	\$73,777,871

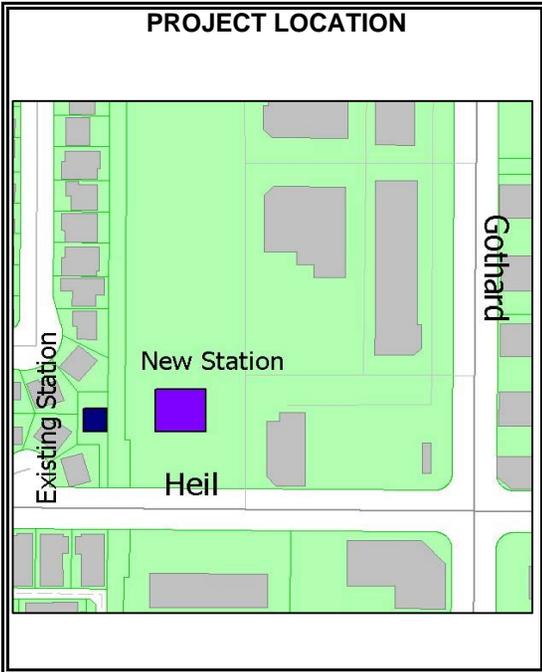
CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

PROJECT TITLE:
 Heil Pump Station Relocation

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

SCHEDULE: Potential funding
Design Complete: FY 2009/10
Construction Complete: FY 2011/12

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



PROJECT COSTS	Approved		Expended/Enc. Requested	
	Prior	FY 09/10	FY 10/11	FY 11/12
<i>Design/Environmental</i>	\$ 400,000		\$ 400,000	
<i>Construction</i>				\$ 3,500,000
<i>Project Management</i>				\$ 150,000
<i>Supplementals</i>				\$ 400,000
<i>Continuing</i>			\$ 1,550,000	
<i>Other</i>	\$ 1,550,000			
TOTAL	\$ 1,950,000		\$ 1,550,000	\$ 4,050,000

FUNDING SOURCES	Prior	FY 09/10	FY 10/11	FY 11/12
<i>Infrastructure Fund</i>	\$ 1,056,000			
<i>General Fund CIR</i>	\$ 894,000			
<i>Unfunded</i>				\$ 4,050,000
TOTAL	\$ 1,950,000			\$ 4,050,000

MAINTENANCE COST IMPACT:
No additional cost

Replacement schedule: 25-30 yrs

COMMENTS:
 Potential Federal WRDA funding

TOTAL PROJECT COST: \$ 6,000,000

FUND: 314

BUSINESS UNIT: 31488001

PROJECT TYPE: New Construction

CATEGORY: Drainage

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

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

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

SCHEDULE:
Design Complete: FY 2010/11
Construction Complete: TBD

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

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

SOURCE DOCUMENT: Citywide Urban Runoff Management Plan (2005)

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



PROJECT COSTS	Approved	Approved	Expended/Enc.	Requested	
	Prior	FY 09/10		FY 10/11	FY 11/12
<i>Design/Environmental</i>	\$ 961,989		\$ 1,137,333		
<i>Construction</i>	\$ 1,779,710				
<i>Project Management</i>	\$ 112,811				
<i>Supplementals</i>					
<i>Continuing</i>				\$ 1,717,177	
<i>Other</i>					
TOTAL	\$ 2,854,510		\$ 1,137,333	\$ 1,717,177	

FUNDING SOURCES	Prior	FY 09/10		FY 10/11	FY 11/12
<i>Proposition 13 Grant</i>	\$ 2,326,000				
<i>VA HUD Grant</i>	\$ 288,700				
<i>Infrastructure Fund</i>	\$ 239,810				
TOTAL	\$ 2,854,510				

MAINTENANCE COST IMPACT:

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

COMMENTS:
 Grant suspended December 2008

TOTAL PROJECT COST: \$ 2,854,510

FUND: 892
BUSINESS UNIT: 89288005

PROJECT TYP: New Construction
CATEGORY: Water Quality

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

PROJECT TITLE:
 Central Park Restrooms ADA
 Improvements

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

SCHEDULE:
Design Complete: Dec. 2010
Construction Complete: Sept. 2011

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

PROJECT NEED: Compliance with the Americans with Disabilities Act

SOURCE DOCUMENT: 2008 ADA Survey and Transition Plan

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



PROJECT COSTS	Approved		Expanded	Requested	
	Prior	FY 09/10		FY 10/11	FY 11/12
<i>Design/Environmental Construction</i>	\$ 30,000				
<i>Continuing</i>				\$ 142,911	
TOTAL	\$ 142,911			\$ 142,911	

FUNDING SOURCES	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
CDBG	\$ 142,911				
TOTAL	\$ 142,911				

MAINTENANCE COST IMPACT:
No additional cost

COMMENTS:

TOTAL PROJECT COST: \$ 142,911

FUND: 860
BUSINESS UNIT: 86081501

PROJECT TYPE: Rehabilitation
CATEGORY: Facilities

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

PROJECT TITLE: City Gym ADA Renovations

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

SCHEDULE:
Design Complete: FY 2010/11
Construction Complete: FY 2010/11



PROJECT DESCRIPTION: Modifications to ramps, railings, thresholds, doors, doorways, restrooms, sinks, and cabinets to meet current accessibility standards.

PROJECT NEED: The City Gym serves as a recreational and meeting facility for residents of all ages.

SOURCE DOCUMENT: 2008 ADA Survey and Transition Plan

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

PROJECT COSTS	Approved	Approved	Expended/Enc. Requested	
	Prior	FY 09/10	FY 10/11	FY 11/12
Design/Environmental				
Construction		\$ 120,000		
Project Management				
Supplementals				
Continuing			\$ 120,000	
Other				
TOTAL		\$ 120,000	\$ 120,000	

FUNDING SOURCES	FY 08/09	FY 09/10	FY 10/11	FY 11/12
CDBG	\$ 120,000			
TOTAL	\$ 120,000			

MAINTENANCE COST IMPACT:
No additional cost

COMMENTS:

TOTAL PROJECT COST: \$ 120,000

FUND: CDBG
BUSINESS UNIT: 85981019

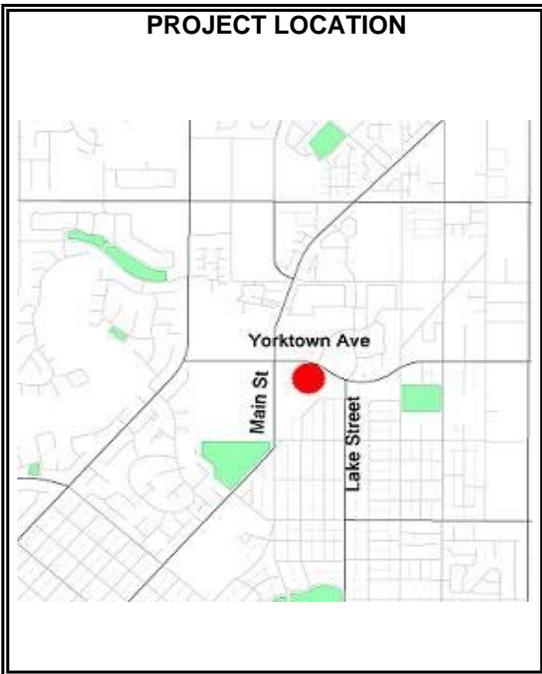
PROJECT TYPE: Rehabilitation
CATEGORY: Facilities

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

PROJECT TITLE:
City Hall ADA Improvements

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

SCHEDULE:
Design Complete:
Construction Complete: Sep. 2011



PROJECT DESCRIPTION: Design and construct ADA improvements to City Hall to remove barriers which may prevent individuals with disabilities from utilizing the facility. The first phase, proposed for 2010/11, is to design the necessary improvements and complete construction on the lower level and Council Chambers. Additional floors will be completed in future years.

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

SOURCE DOCUMENT: 2008 ADA Survey and Transition Plan

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

PROJECT COSTS	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<i>Design/Environmental</i>	\$ 139,073				
<i>Construction</i>	\$ 200,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>					
<i>Other</i>					
TOTAL	\$ 339,073				

FUNDING SOURCES	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<i>CDBG</i>	\$ 339,073				
TOTAL	\$ 339,073				

MAINTENANCE COST IMPACT:
No additional cost

Replacement schedule:

COMMENTS:

TOTAL PROJECT COST: \$ 339,073

FUND: 861
BUSINESS UNIT: 86181501

PROJECT TYPE: Rehabilitation
CATEGORY: Facilities

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

PROJECT TITLE: Edison Community Center
ADA Renovations

FUNDING DEPARTMENT:
Economic Development
DEPT. PROJECT MGR:
Jerry Thompson, Public Works

SCHEDULE:
Design Complete: FY 2010/11
Construction Complete: FY 2010/11

PROJECT DESCRIPTION: Modifications to ramps, railing, thresholds, doors and doorways, restrooms, sinks, and cabinets to meet current accessibility standards.

PROJECT NEED: The Edison Community Center serves as a recreational and meeting facility for people of all ages and abilities.

SOURCE DOCUMENT: 2008 ADA Survey and Transition Plan

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

PROJECT LOCATION



PROJECT COSTS	Approved		Expended/Enc.	Requested	
	Prior	FY 09/10		FY 10/11	FY 11/12
<i>Design/Environmental</i>					
<i>Construction</i>		\$ 90,000			
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Continuing</i>				\$ 90,000	
<i>Other</i>					
TOTAL		\$ 90,000		\$ 90,000	

FUNDING SOURCES	Prior	FY 09/10		FY 10/11	FY 11/12
<i>CDBG</i>		\$ 90,000			
TOTAL		\$ 90,000			

MAINTENANCE COST IMPACT:

No additional cost

TOTAL PROJECT COST: \$ 90,000

FUND: 859

BUSINESS UNIT: 85981025

COMMENTS:

PROJECT TYPE: Rehabilitation

CATEGORY: Facilities

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

PROJECT TITLE:
 Energy Efficiency Projects

FUNDING DEPARTMENT:
 Administration & Public Works
DEPT. PROJECT MGR: Aaron Klemm

SCHEDULE:
Design Complete: Dec. 2010
Construction Complete: 2013

PROJECT LOCATION
 HB city facilities including but not limited to:
 Civic Center, Central Library, Community
 Centers, Parks, Parking lots, etc.



PROJECT DESCRIPTION: Federal EECBG grant funded projects - HVAC, controls and lighting upgrades.
 4 approved activities: energy efficiency retrofits, solar feasibility & design, EE retrofits and LED streetlights

PROJECT NEED: Reduce the city's energy consumption and utility costs.

SOURCE DOCUMENT: DOE assistance agreement and application.

STRATEGIC PLAN GOAL: Improve energy efficiency of city facilities and infrastructure.

PROJECT COSTS	Approved	Approved	Expended/Enc. Requested	
	Prior	FY 09/10	FY 10/11	FY 11/12
<i>Design/Environmental</i>		\$ 212,000	\$ 500,000	
<i>Construction</i>		\$ 707,266	\$ 100,000	\$ 2,578,534
<i>Project Management</i>		\$ 100,000		
<i>Supplementals</i>		\$ 20,000		
<i>Continuing</i>			\$ 439,266	
<i>Other</i>				
TOTAL		\$ 1,039,266	\$ 600,000	\$ 3,017,800

FUNDING SOURCES	Prior	FY 09/10	FY 10/11	FY 11/12
<i>Infrastructure Fund</i>		\$ 150,000		
<i>Federal EE grant funds</i>		\$ 689,266	\$ 1,378,534	
<i>Utility Incentives</i>				\$ 407,000
<i>On-Utility bill financing</i>		\$ 200,000		
<i>Energy Loan</i>			\$ 1,200,000	
TOTAL		\$ 1,039,266	\$ 2,578,534	\$ 407,000

MAINTENANCE COST IMPACT:

COMMENTS:

TOTAL PROJECT COST: \$ 4,024,800

FUND: 807
BUSINESS UNIT: 80787001-004

PROJECT TYPE: Rehabilitation
CATEGORY: Facilities

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

PROJECT TITLE:
Oakview Community Center ADA
Improvements

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

SCHEDULE:
Design Complete: Sept. 2010
Construction Complete: April 2011

PROJECT DESCRIPTION: Remodel parking area, ramps, doorways, and restrooms at the Oakview Community Center, 17261 Oak Ln., in order to remove barriers which may prevent individuals with disabilities from utilizing the facility.
PROJECT NEED: This project is necessary for compliance with the Americans with Disabilities Act.
SOURCE DOCUMENT: 2008 ADA Survey and Transition Plan
STRATEGIC PLAN GOAL: Maintain, improve and obtain funding for public improvements



	<i>Approved</i>	<i>Approved</i>	<i>Expended/Enc.</i>	<i>Requested</i>	
PROJECT COSTS	Prior	FY 09/10		FY 10/11	FY 11/12
<i>Design/Environmental</i>		\$ 5,000			
<i>Construction</i>		\$ 61,000			
<i>Continuing</i>				\$ 66,000	
TOTAL		\$ 66,000		\$ 66,000	

FUNDING SOURCES	Prior	FY 09/10		FY 10/11	FY 11/12
<i>CDBG</i>		\$ 66,000			
TOTAL		\$ 66,000			

MAINTENANCE COST IMPACT:
No additional cost

COMMENTS:

TOTAL PROJECT COST: \$ 66,000

FUND: 860
BUSINESS UNIT: 86082005

PROJECT TYPE: Rehabilitation
CATEGORY: Facilities

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

PROJECT TITLE:
1st and Atlanta Surface Parking Lot

FUNDING DEPARTMENT: Econ Dev
DEPT. PROJECT MGR: Luis Gomez

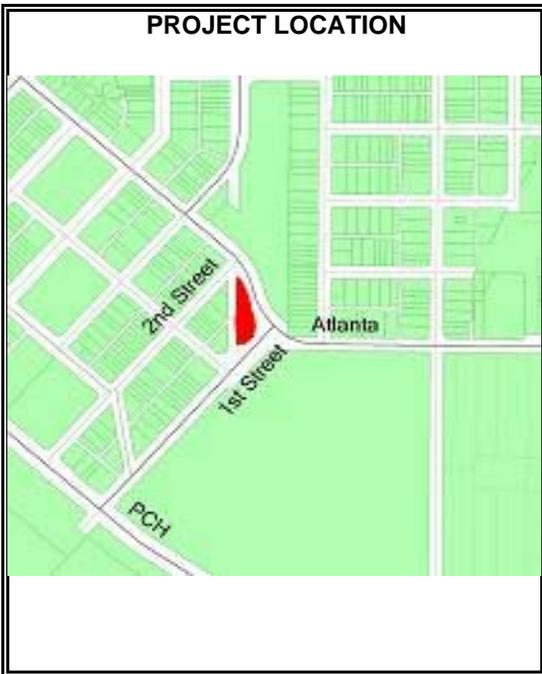
SCHEDULE:
Design Complete: 12/31/2010
Construction Complete: 5/20/2011

PROJECT DESCRIPTION: Construct a surface parking lot and associated street improvements on Old Rail Road and a city owned parcel located at the intersection of 1st and Atlanta.

PROJECT NEED: Provide parking for downtown area

SOURCE DOCUMENT: Downtown Specific Plan Update

STRATEGIC PLAN GOAL: Enhance Economic Development



PROJECT COSTS	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<i>Design/Environmental</i>	\$ 70,000				
<i>Construction</i>	\$ 325,000				
<i>Project Management</i>	\$ 45,000				
<i>Supplementals</i>					
<i>Other</i>	\$ 10,000				
<i>Other</i>					
TOTAL	\$ 450,000				

FUNDING SOURCES	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<i>Parking In-Lieu Fund</i>	\$ 450,000				
TOTAL	\$ 450,000				

MAINTENANCE COST IMPACT:
No additional cost

Replacement schedule: Pavement resurfacing every 10-15 years.

COMMENTS:
Maintenance and replacement cost will be covered by collected parking revenues

TOTAL PROJECT COST: \$ 450,000

FUND: 308
BUSINESS UNIT: 30880101

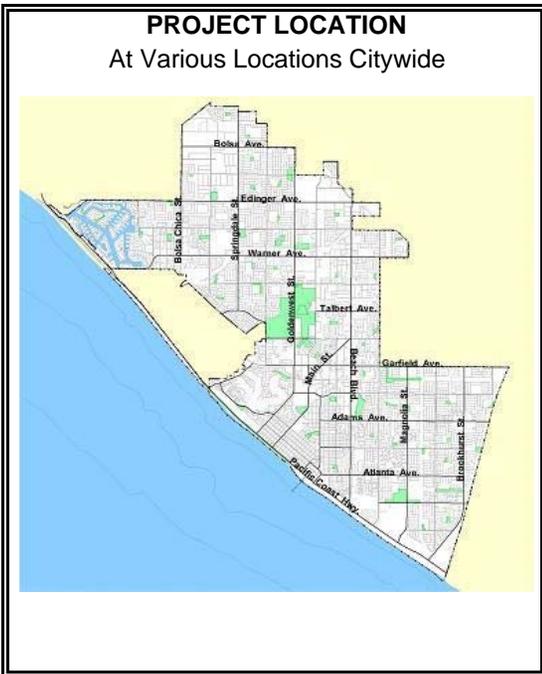
PROJECT TYPE: New
CATEGORY: Facilities

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

PROJECT TITLE: Concrete Replacement
Various Locations

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

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



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

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

SOURCE DOCUMENT: Public Works Service Requests database

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

PROJECT COSTS	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 150,000	\$ 250,000	\$ 200,000	\$ 200,000	\$ 200,000
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>					
<i>Other</i>					
TOTAL	\$ 150,000	\$ 250,000	\$ 200,000	\$ 200,000	\$ 200,000

FUNDING SOURCES	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<i>Prop 42</i>	\$ 150,000	\$ 250,000	\$ 200,000	\$ 200,000	\$ 200,000
TOTAL	\$ 150,000	\$ 250,000	\$ 200,000	\$ 200,000	\$ 200,000

MAINTENANCE COST IMPACT:
No additional cost

COMMENTS:

TOTAL PROJECT COST: \$ 1,000,000

FUND: 219
BUSINESS UNIT: 21990410

PROJECT TYPE: Rehabilitation
CATEGORY: Neighborhood

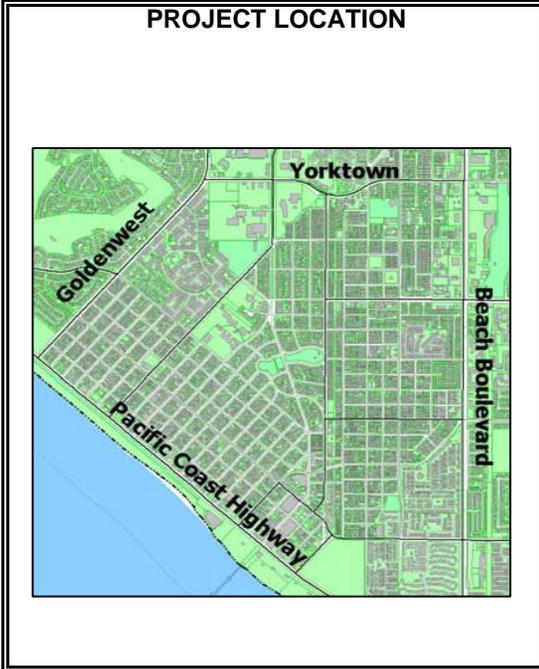
**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project**

PROJECT TITLE:
Downtown Street Lighting Replacement

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

SCHEDULE:
Design Complete: August 2010
Construction Complete: FY 2010/11

PROJECT DESCRIPTION: Replace 50 to 70 year old high voltage streetlight system with new light standards, conduit, etc. First project expected to replace up to 6 blocks of existing lighting.
PROJECT NEED: Existing system is severely corroded and operates at a 4,000 to 6,000 volts (versus standard 120/240 volt systems). System series circuit versus parallel. Combination of high voltage and system degradation increase risk in performing maintenance and construction projects in the area.
SOURCE DOCUMENT: N/A
STRATEGIC PLAN GOAL: Maintain, improve and obtain funding for public improvements



PROJECT COSTS	Approved	Approved	Expended/Enc. Requested	
	Prior	FY 09/10	FY 10/11	FY 11/12
<i>Design/Environmental</i>				
<i>Construction</i>	\$ 1,000,000		\$ 196,000	
<i>Project Management</i>				
<i>Supplementals</i>				
<i>Continuing</i>			\$ 804,000	
<i>Other</i>				
TOTAL	\$ 1,000,000		\$ 196,000	\$ 804,000

FUNDING SOURCES	Prior	FY 09/10	FY 10/11	FY 11/12
<i>RDA</i>	\$ 1,000,000			
TOTAL	\$ 1,000,000			

MAINTENANCE COST IMPACT:
No additional cost

COMMENTS:

TOTAL PROJECT COST: \$ 1,000,000

FUND: 305
BUSINESS UNIT: 30590006

PROJECT TYPE: Rehabilitation
CATEGORY: Neighborhood

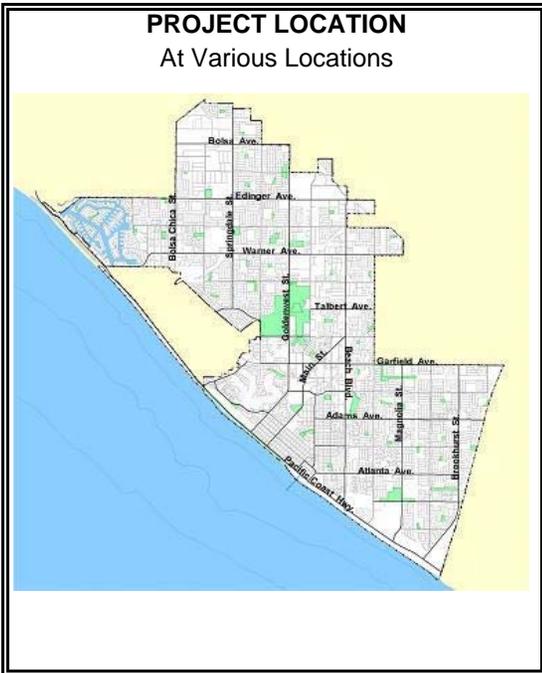
**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE: Residential Pavement:
Street Overlay

FUNDING DEPARTMENT: Public Works

DEPT. PROJECT MGR:
Dereck Livermore, Street Supervisor

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



PROJECT DESCRIPTION: Rehabilitation of residential streets with asphalt overlay.

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

SOURCE DOCUMENT: Residential Pavement Management Program

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

PROJECT COSTS	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 600,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<i>Project Management</i>					
<i>Supplementals</i>	\$ 21,440				
<i>Other</i>					
<i>Other</i>					
TOTAL	\$ 621,440	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000

FUNDING SOURCES	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<i>Prop 42 (County Share)</i>	\$ 471,440				
<i>Prop 42</i>	\$ 150,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
TOTAL	\$ 621,440	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000

MAINTENANCE COST IMPACT:
No additional cost

COMMENTS:

TOTAL PROJECT COST: \$ 2,621,440

FUND: 219
BUSINESS UNIT: 21990417

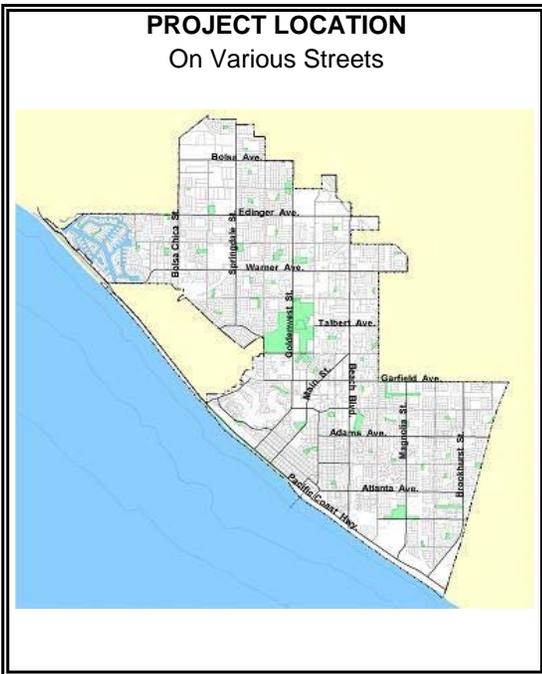
PROJECT TYPE: Rehabilitation
CATEGORY: Neighborhood

CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Reconstruct Tree Petition Streets

FUNDING DEPARTMENT: Public Works
DEPT. PROJECT MGR:
Todd Broussard, Principal Civil Engineer

SCHEDULE:
Design Complete: Mar. 2011
Construction Complete: Sept. 2011



PROJECT DESCRIPTION: Rehabilitation of sidewalk, curb, gutter, and roadway in conjunction with street tree removal and replacement. Approximately 3 streets will be repaired. Streets are selected according to their rank on the Tree Petition List.

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

SOURCE DOCUMENT: Tree Petition List

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

PROJECT COSTS	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 475,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
<i>Project Management</i>					
<i>Supplementals</i>	\$ 25,000				
<i>Other</i>					
<i>Other</i>					
TOTAL	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000

FUNDING SOURCES	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<i>Prop. 42</i>	\$ 500,000				
<i>Measure M</i>		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
TOTAL	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000

MAINTENANCE COST IMPACT:
No additional cost

COMMENTS:

TOTAL PROJECT COST: \$ 4,500,000

FUND: 219
BUSINESS UNIT: 21990410

PROJECT TYPE: Rehabilitation
CATEGORY: Neighborhood

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

PROJECT TITLE: Bartlett Park
 Bartlett Park
 Environmental Impact Report - Phase I

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

SCHEDULE:
Design Complete: FY 2010/11
Construction Complete:



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

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

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

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

PROJECT COSTS	Approved	Approved	Expended/Enc. Requested	
	Prior	FY 09/10	FY 10/11	FY 11/12
<i>Design/Environmental</i>	\$ 200,000		\$ 187,901	\$ 200,000
<i>Construction</i>				
<i>Project Management</i>				
<i>Supplementals</i>				
<i>Continuing</i>			\$ 12,099	
<i>Other</i>				
TOTAL	\$ 200,000		\$ 187,901	\$ 212,099

FUNDING SOURCES	Prior	FY 09/10	FY 10/11	FY 11/12
<i>PAD</i>	\$ 200,000		\$ 200,000	
TOTAL	\$ 200,000		\$ 200,000	

MAINTENANCE COST IMPACT:

Additional annual cost: None

COMMENTS:
 Conceptual Plan approved by City Council in FY 09/10.

TOTAL PROJECT COST: \$ 400,000

FUND: 209
BUSINESS UNIT: 20945101

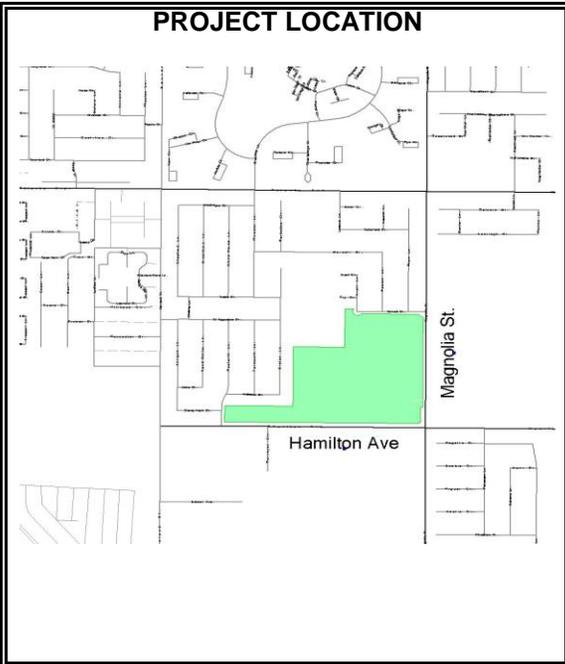
PROJECT TYPE: New Construction
CATEGORY: Parks & Beaches

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

PROJECT TITLE: Edison Youth Sports Complex Reconfiguration Phase I

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

SCHEDULE:
Design Complete: FY 2010/11
Construction Complete:



PROJECT DESCRIPTION: Completion of plans and specifications to reconfigure Edison Park to accommodate youth sports fields with lights for softball and soccer, and football competition practice. May include a skateboard park. Project costs to be estimated based upon plans and specifications.
PROJECT NEED: There is a shortage of sports fields for youth groups.

SOURCE DOCUMENT: Park Strategy and Fee Nexus Study, Dec. 2001
STRATEGIC PLAN GOAL: Maintain, improve and obtain funding for public improvements

PROJECT COSTS	Approved		Expended/Enc. Requested	
	Prior	FY 09/10	FY 10/11	FY 11/12
<i>Design/Environmental</i>	\$ 220,000		\$ 210,165	
<i>Construction</i>	\$ 900,000			
<i>Project Management</i>	\$ 45,000			
<i>Supplementals</i>	\$ 80,000			
<i>Continuing</i>			\$ 1,034,835	
<i>Other</i>				
TOTAL	\$ 1,245,000		\$ 210,165	\$ 1,034,835

FUNDING SOURCES	Prior	FY 09/10	FY 10/11	FY 11/12
<i>PAD - 2002 Park Bond</i>	\$ 1,245,000			
TOTAL	\$ 1,245,000			

MAINTENANCE COST IMPACT:
Additional annual cost: ± \$4000/acre

COMMENTS:

TOTAL PROJECT COST: \$ 1,245,000

FUND: 209
BUSINESS UNIT: 20945101

PROJECT TYPE: New Construction
CATEGORY: Parks & Beaches

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

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

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

SCHEDULE:
Design Complete: FY 2010/11
Construction Complete:



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

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

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

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

PROJECT COSTS	Approved	Approved	Expended/Enc. Requested	
	Prior	FY 09/10	FY 10/11	FY 11/12
<i>Design/Environmental</i>	\$ 268,325		\$ 233,521	\$ 56,331
<i>Construction</i>				
<i>Project Management</i>				
<i>Supplementals</i>				\$ 34,804
<i>Continuing</i>				
<i>Other</i>				
TOTAL	\$ 268,325		\$ 233,521	\$ 91,135

FUNDING SOURCES	Prior	FY 09/10	FY 10/11	FY 11/12
<i>PAD</i>	\$ 268,325		\$ 56,331	
TOTAL	\$ 268,325		\$ 56,331	

MAINTENANCE COST IMPACT:
No additional cost

COMMENTS:

TOTAL PROJECT COST: \$ 324,656

FUND: 209
BUSINESS UNIT: 20945102

PROJECT TYPE: New Construction
CATEGORY: Parks & Beaches

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

PROJECT TITLE: HCP Enhanced Habitat Plan

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

SCHEDULE:
Design Complete: FY 2010/11
Construction Complete: FY 2010/11

PROJECT LOCATION



PROJECT DESCRIPTION: Complete HCP Enhanced habitat area within 14-acre undeveloped portion of Huntington Central Park.

PROJECT NEED: Compliance with mitigation measures for Senior Center Project

SOURCE DOCUMENT: Senior Center EIR

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

PROJECT COSTS	Approved		Expended/Enc. Requested	
	Prior	FY 09/10	FY 10/11	FY 11/12
<i>Design/Environmental</i>	\$ 50,000			
<i>Construction</i>	\$ 180,000			
<i>Project Management</i>				
<i>Supplementals</i>	\$ 20,000			
<i>Continuing</i>			\$ 250,000	
<i>Other</i>				
TOTAL	\$ 250,000		\$ 250,000	

FUNDING SOURCES	Prior	FY 09/10	FY 10/11	FY 11/12
<i>PAD</i>	\$ 250,000			
TOTAL	\$ 250,000			

MAINTENANCE COST IMPACT:

Additional annual cost: Undetermined
Additional capital cost: Undetermined

COMMENTS:
Construct concurrent with Senior Center.

TOTAL PROJECT COST: \$ 250,000

FUND: 209
BUSINESS UNIT: 20945101

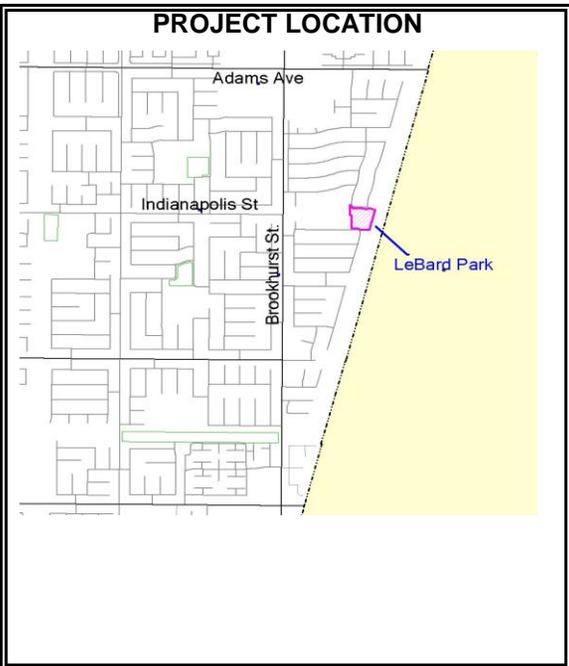
PROJECT TYPE: New Construction
CATEGORY: Parks & Beaches

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

PROJECT TITLE: LeBard Park

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

SCHEDULE:
Design Complete: FY 2010/11
Construction Complete:



PROJECT DESCRIPTION: Develop master plan for development of 2-acre So Cal Edison easement property at LeBard Park

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

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

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

PROJECT COSTS	Approved	Approved	Expended/Enc. Requested	
	Prior	FY 09/10	FY 10/11	FY 11/12
<i>Design/Environmental</i>	\$ 250,000		\$ 97,562	
<i>Construction</i>				
<i>Project Management</i>				
<i>Supplementals</i>				
<i>Continuing</i>			\$ 152,438	
<i>Other</i>				
TOTAL	\$ 250,000		\$ 97,562	\$ 152,438

FUNDING SOURCES	Prior	FY 09/10	FY 10/11	FY 11/12
<i>PAD</i>	\$ 250,000			
TOTAL	\$ 250,000			

MAINTENANCE COST IMPACT:

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

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

TOTAL PROJECT COST: \$ 250,000

FUND: 209
BUSINESS UNIT: 20945101

PROJECT TYPE: New Construction
CATEGORY: Parks & Beaches

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

PROJECT TITLE: Sports Complex - Eighth Field

PROJECT DESCRIPTION: Construct eighth sports field per original approved plan for the Sports Complex. Field will be constructed within the areas previously used by Hanson Recycling.

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

PROJECT NEED: The eighth field is needed to meet demand for adult and youth sports groups for leagues, tournament play, and practice.

SOURCE DOCUMENT: Youth Sports Needs Assessment and Huntington Central Park Master Plan

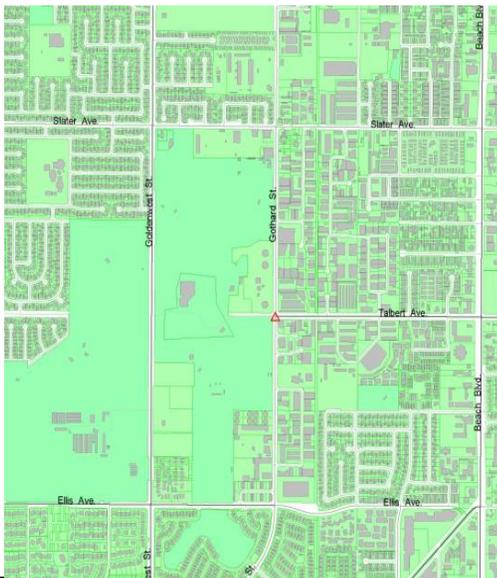
STRATEGIC PLAN GOAL: Maintain, improve and obtain funding for public improvements.

SCHEDULE:

Design Complete: FY 2010/11
Construction Complete: FY 2010/11

PROJECT COSTS	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 350,000				
<i>Project Management</i>	\$ 10,500				
<i>Supplementals</i>					
<i>Other</i>					
<i>Other</i>					
TOTAL	\$ 360,500				

PROJECT LOCATION



FUNDING SOURCES	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<i>PAD</i>	\$ 360,500				
TOTAL	\$ 360,500				

MAINTENANCE COST IMPACT:

Additional Annual Cost \$8,500

TOTAL PROJECT COST: \$ 360,500

FUND: 209

BUSINESS UNIT: 20945101

COMMENTS:

PROJECT TYPE: New Construction

CATEGORY: Parks and Beaches

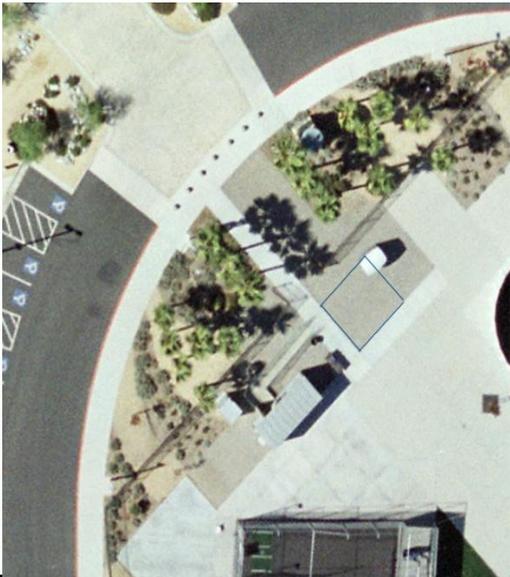
**CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE: Sports Complex -
Team Room

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

SCHEDULE:
Design Complete: FY 2010/11
Construction Complete: FY 2010/11

PROJECT LOCATION



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

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

SOURCE DOCUMENT: Huntington Central Park Master Plan

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

PROJECT COSTS	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 157,740				
<i>Project Management</i>	\$ 5,000				
<i>Supplementals</i>					
<i>Other</i>					
<i>Other</i>					
TOTAL	\$ 162,740				

FUNDING SOURCES	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<i>PAD</i>	\$ 69,740				
<i>Youth Sports Grant</i>	\$ 93,000				
TOTAL	\$ 162,740				

MAINTENANCE COST IMPACT:

Additional Annual Cost \$2,500

COMMENTS:

TOTAL PROJECT COST: \$ 162,740

FUND: 209

BUSINESS UNIT: 20945101

PROJECT TYPE: New Construction

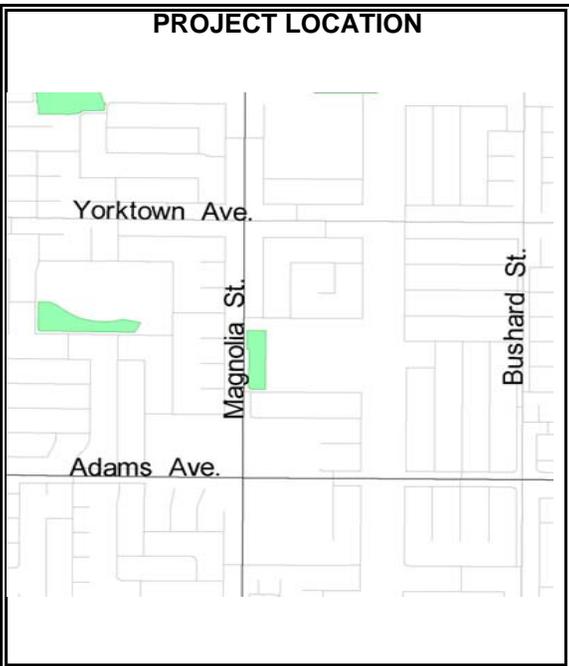
CATEGORY: Parks and Beaches

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

PROJECT TITLE:
 Wardlow Park Architecture and Engineering

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

SCHEDULE:
Design Complete: FY 2010/11
Construction Complete:



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

PROJECT NEED: Parking area at Wardlow School is no longer available due to sale of the site by Fountain Valley School District. Replacement parking on school property is needed.

SOURCE DOCUMENT: City Council Action, September 2005

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

PROJECT COSTS	Approved	Approved	Expended/Enc. Requested	
	Prior	FY 09/10	FY 10/11	FY 11/12
<i>Design/Environmental</i>	\$ 120,000		\$ 37,452	
<i>Construction</i>				
<i>Project Management</i>				
<i>Supplementals</i>				
<i>Continuing</i>				\$ 82,548
<i>Other</i>				
TOTAL	\$ 120,000		\$ 37,452	\$ 82,548

FUNDING SOURCES	Prior	FY 09/10	FY 10/11	FY 11/12
<i>PAD</i>	\$ 120,000			
TOTAL	\$ 120,000			

MAINTENANCE COST IMPACT:
No additional cost

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

TOTAL PROJECT COST: \$ 120,000

FUND: 209
BUSINESS UNIT: 20945101

PROJECT TYPE: New Construction
CATEGORY: Parks & Beaches

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

PROJECT TITLE:
Sewer Lift Station Rehabilitation Design

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

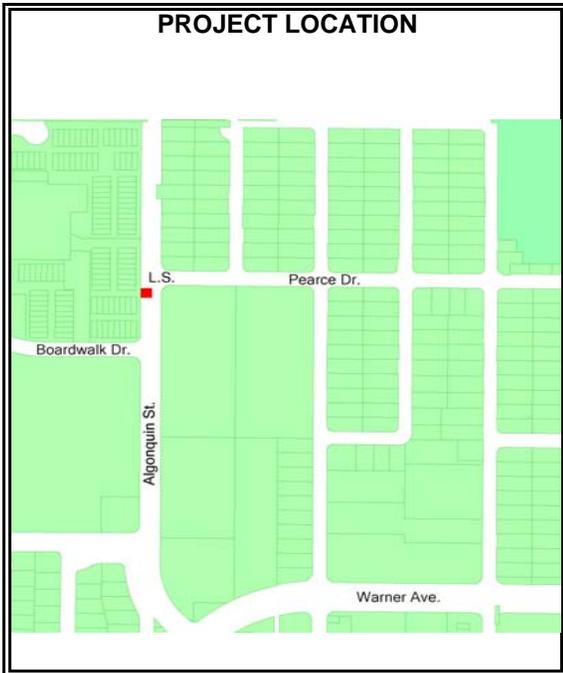
SCHEDULE:
Design Complete: Aug-2011
Construction Complete: FY 2011/12

PROJECT DESCRIPTION: Program to rehabilitate the City's Sewer Lift Stations. Algonquin/Boardwalk Sewer LS will be designed in FY 10/11. Design slated for outlying years are Trinidad LS (FY11/12), Edgewater LS (FY12/13), Slater LS (FY13/14), and Saybrook LS (FY14/15)

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

SOURCE DOCUMENT: 2003 Sewer Master Plan

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



PROJECT COSTS	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<i>Design/Environmental</i>	\$400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
<i>Construction</i>					
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>					
<i>Other</i>					
TOTAL	\$ 400,000				

FUNDING SOURCES	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<i>Sewer Service Fund</i>	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
TOTAL	\$ 400,000				

MAINTENANCE COST IMPACT:
No additional cost

COMMENTS:

TOTAL PROJECT COST: \$ 2,000,000

FUND: 511
BUSINESS UNIT: 51189008

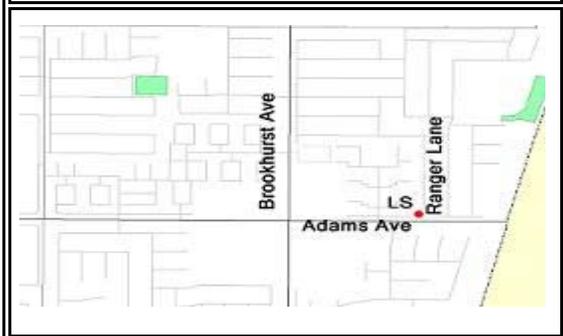
PROJECT TYPE: Rehabilitation
CATEGORY: Sewer

CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Sewer Lift Station Rehabilitation - Construction

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

SCHEDULE:
Design Complete: Dec-2010
Construction Complete: FY 2010/11



PROJECT DESCRIPTION: Complete design and reconstruct City's Sewer Lift Stations. Adams/Ranger LS will be replaced. Oceanhill LS will be replaced with a gravity sewer. Future projects include; Algonquin LS (FY11/12), Trinidad LS (FY12/13) Edgewater LS (FY13/14); and Slater LS (FY14/15) .

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

SOURCE DOCUMENT: 2003 Sewer Master Plan

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

PROJECT COSTS	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<i>Design/Environmental</i>	\$ 300,000				
<i>Construction</i>	\$ 2,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
<i>Project Management</i>	\$ 200,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
<i>Supplementals</i>	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<i>Other</i>					
<i>Other</i>					
TOTAL	\$ 2,600,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000

FUNDING SOURCES	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<i>Sewer Development Fee</i>	\$ 300,000				
<i>Sewer Service Fund</i>	\$ 2,300,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000
TOTAL	\$ 2,600,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000

MAINTENANCE COST IMPACT:
No additional cost

COMMENTS:

TOTAL PROJECT COST: \$ 9,400,000

FUND: 210 & 511
BUSINESS UNIT: 21089007 & 51189013

PROJECT TYPE: Rehabilitation
CATEGORY: Sewer

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

PROJECT TITLE: Sewer Lining

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

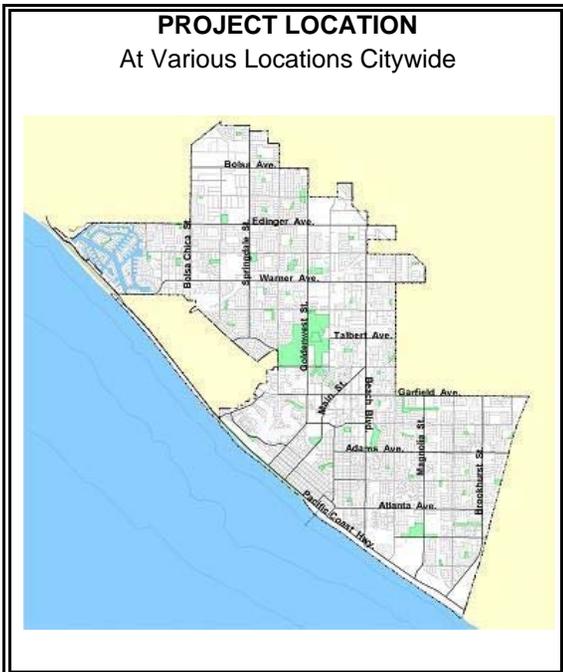
SCHEDULE:
Design Complete: Mar-2011
Construction Complete: Dec-2011

PROJECT DESCRIPTION: Line various sewer lines as identified through CCTV inspections.

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

SOURCE DOCUMENT: 20003 Sewer Master Plan

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



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

FUNDING SOURCES	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<i>Sewer Service Fund</i>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
TOTAL	\$ 100,000				

MAINTENANCE COST IMPACT:
No additional cost

COMMENTS:

TOTAL PROJECT COST: \$ 500,000

FUND: 511
BUSINESS UNIT: 51189002

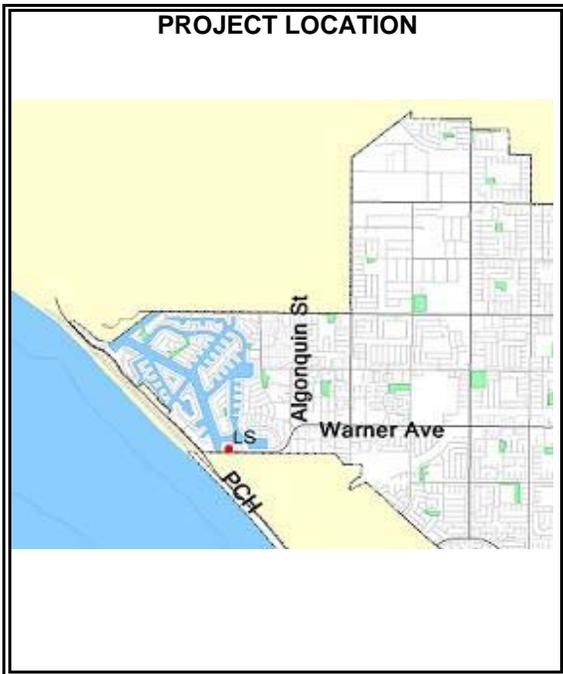
PROJECT TYPE: Rehabilitation
CATEGORY: Sewer

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

PROJECT TITLE: Warner Avenue Sewer Design

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

SCHEDULE:
Design Complete: Mar-2011
Construction Complete: Sep-2012



PROJECT DESCRIPTION: Design for Rebuilding the Warner Avenue Gravity Sewer and Sewer Lift Station "C"

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

SOURCE DOCUMENT: 2003 Sewer Master Plan

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

PROJECT COSTS	Approved	Approved	Expended/Enc. Requested	
	Prior	FY 09/10	FY 10/11	FY 11/12
<i>Design/Environmental</i>		\$ 600,000	\$ 350,000	
<i>Construction</i>				\$ 5,200,000
<i>Project Management</i>				\$ 500,000
<i>Supplementals</i>				\$ 300,000
<i>Continuing</i>			\$ 250,000	
<i>Other</i>				
TOTAL		\$ 600,000	\$ 350,000	\$ 6,000,000

FUNDING SOURCES	Prior	FY 09/10	FY 10/11	FY 11/12
<i>Sewer Development Fee</i>		\$ 400,000		
<i>Sewer Fund</i>		\$ 200,000		\$ 6,000,000
TOTAL		\$ 600,000		\$ 6,000,000

MAINTENANCE COST IMPACT:
No additional cost

COMMENTS:

TOTAL PROJECT COST: \$ 6,600,000

FUND: 511
BUSINESS UNIT: 51189007

PROJECT TYPE: Rehabilitation
CATEGORY: Sewer

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

PROJECT TITLE: Arterial Rehabilitation
 Design for 2011/12 Construction

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

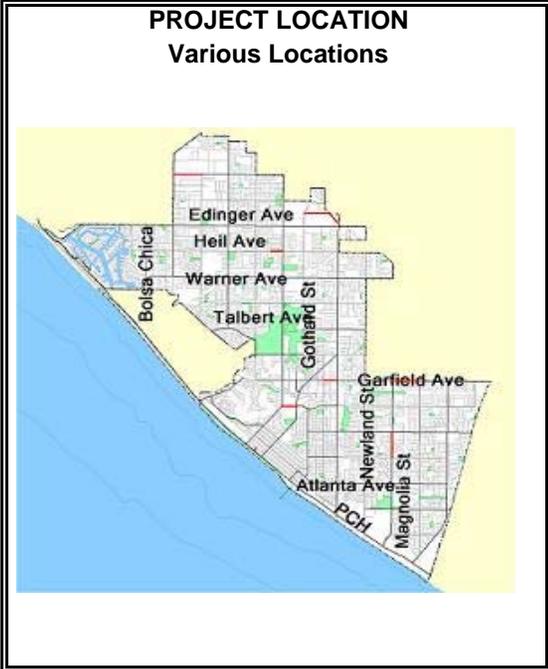
SCHEDULE:
Design Complete: FY 2010/11
Construction Complete:

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

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

SOURCE DOCUMENT: Pavement Management Plan

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



PROJECT COSTS	Approved	Approved	Expended/Enc. Requested	
	Prior	FY 09/10	FY 10/11	FY 11/12
<i>Design/Environmental</i>		\$ 200,000		
<i>Construction</i>				
<i>Project Management</i>				
<i>Supplementals</i>				
<i>Continuing</i>			\$ 200,000	
<i>Other</i>				
TOTAL		\$ 200,000	\$ 200,000	

FUNDING SOURCES	Prior	FY 09/10	FY 10/11	FY 11/12
<i>Proposition 42</i>		\$ 200,000		
TOTAL		\$ 200,000		

MAINTENANCE COST IMPACT:
No additional cost

COMMENTS:

TOTAL PROJECT COST: \$ 200,000

FUND: 219
BUSINESS UNIT: 21990008

PROJECT TYPE: Rehabilitation
CATEGORY: Streets

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

PROJECT TITLE: Arterial Rehabilitation:
Edwards Street and Delaware Street

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

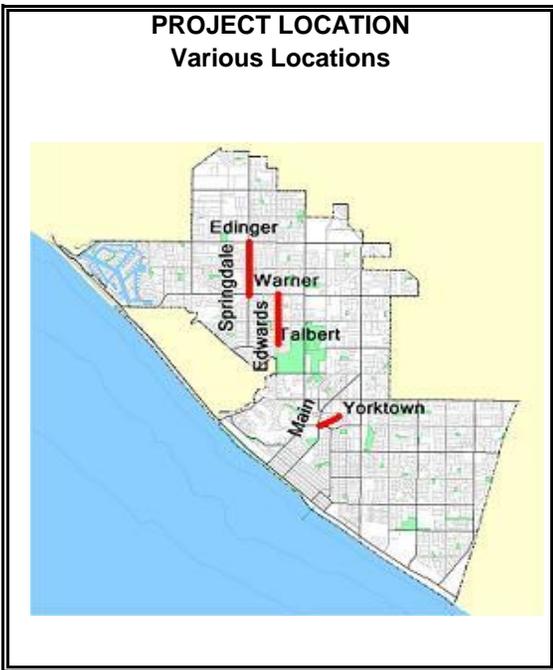
SCHEDULE:
Design Complete: FY 2010/11
Construction Complete: FY 2010/11

PROJECT DESCRIPTION: Rehabilitation of arterial highways, including sections of Edwards (Talbert to Warner); Delaware (Yorktown to Main); and Springdale (Warner to Edinger) in FY 11/12.

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

SOURCE DOCUMENT: Pavement Management Plan

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



PROJECT COSTS	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 1,600,000	\$ 1,400,000			
<i>Project Management</i>	\$ 50,000	\$ 50,000			
<i>Supplementals</i>	\$ 50,000	\$ 50,000			
<i>Continuing</i>					
<i>Other</i>					
TOTAL	\$ 1,700,000	\$ 1,500,000			

FUNDING SOURCES	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<i>Prop. 1B</i>	\$ 700,000				
<i>Prop. 42</i>	\$ 1,000,000	\$ 1,500,000			
TOTAL	\$ 1,700,000	\$ 1,500,000			

MAINTENANCE COST IMPACT:
No additional cost

COMMENTS:

TOTAL PROJECT COST: \$ 3,200,000

FUND: 218
219
BUSINESS UNIT: 21890008 & 21990008

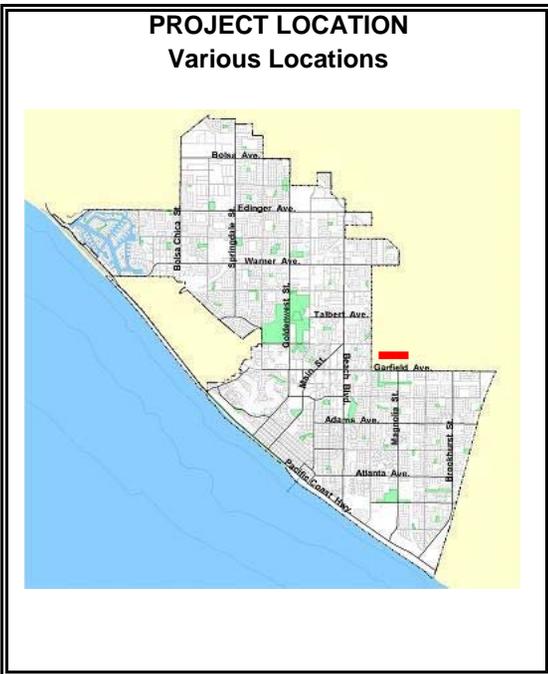
PROJECT TYPE: Rehabilitation
CATEGORY: Streets

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

PROJECT TITLE: Arterial Rehabilitation:
Garfield Avenue

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

SCHEDULE:
Design Complete: Completed
Construction Complete: FY 2010/11



PROJECT DESCRIPTION: Rehabilitation of arterial highway at Garfield Avenue from Newland Street to Magnolia Street

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

SOURCE DOCUMENT: Pavement Management Plan

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

PROJECT COSTS	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 796,000				
<i>Project Management</i>	\$ 25,000				
<i>Supplementals</i>	\$ 25,000				
<i>Continuing</i>					
<i>Other</i>					
TOTAL	\$ 846,000				

FUNDING SOURCES	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<i>ARRA Federal Funds</i>	\$ 646,000				
<i>Measure M</i>	\$ 200,000				
TOTAL	\$ 846,000				

MAINTENANCE COST IMPACT:
No additional cost

COMMENTS:

TOTAL PROJECT COST: \$ 846,000

FUND: 207
BUSINESS UNIT: 20790016

PROJECT TYPE: Rehabilitation
CATEGORY: Streets

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

PROJECT TITLE: Arterial Rehabilitation:
Magnolia, Gothard, and Slater

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

SCHEDULE:
Design Complete: Completed
Construction Complete: Dec. 2010



PROJECT DESCRIPTION: Rehabilitation of arterial highways, including sections of Magnolia (Warner to I-405); Gothard (Heil to Edinger); & Slater (Newland to Beach)

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

SOURCE DOCUMENT: Pavement Management Plan

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

PROJECT COSTS	Approved	Approved	Expended/Enc. Requested	
	Prior	FY 09/10	FY 10/11	FY 11/12
<i>Design/Environmental</i>				
<i>Construction</i>		\$ 2,100,000	\$ 2,100,000	
<i>Project Management</i>		\$ 100,000	\$ 75,000	
<i>Supplementals</i>		\$ 100,000	\$ 75,000	
<i>Continuing</i>			\$ 50,000	
<i>Other</i>				
TOTAL		\$ 2,300,000	\$ 2,250,000	\$ 50,000

FUNDING SOURCES	Prior	FY 09/10	FY 10/11	FY 11/12
<i>Prop. 1B</i>	\$ 3,250,000	\$ 2,300,000		
TOTAL	\$ 3,250,000	\$ 2,300,000		

MAINTENANCE COST IMPACT:
No additional cost

COMMENTS:
 Original project scope was reduced due to separation into different projects.

TOTAL PROJECT COST: \$ 5,550,000

FUND: 218
BUSINESS UNIT: 21890008

PROJECT TYPE: Rehabilitation
CATEGORY: Streets

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

PROJECT TITLE: Atlanta Avenue Widening

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

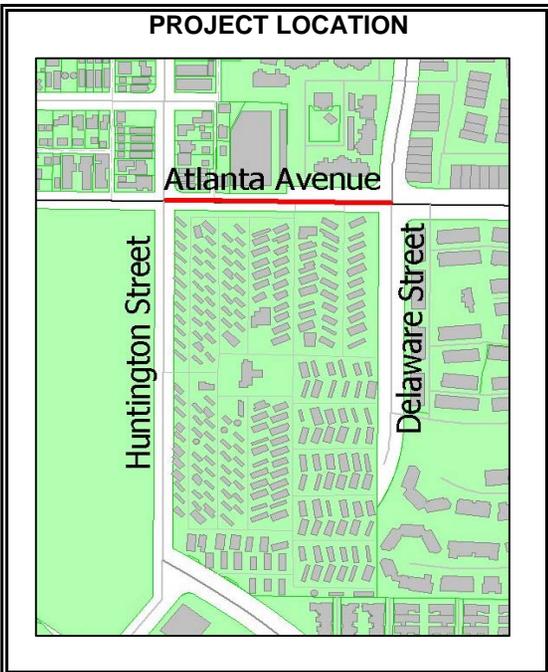
SCHEDULE:
Design Complete: FY 2010/11
Construction Complete:

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

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

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

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



	<i>Approved</i>	<i>Approved</i>	<i>Expended/Enc.</i>	<i>Requested</i>	
PROJECT COSTS	Prior	FY 09/10		FY 10/11	FY 11/12
<i>Design/Environmental</i>			\$ 91,780		
<i>Construction</i>					
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Continuing</i>		\$ 296,000		\$ 186,000	\$ 1,721,375
<i>Other</i>					
TOTAL		\$ 296,000	\$ 91,780	\$ 186,000	\$ 1,721,375

FUNDING SOURCES	Prior	FY 09/10		FY 10/11	FY 11/12
<i>MPAH (Grant)</i>		\$ 1,721,375			
<i>Prop 42</i>				\$ 186,000	\$ 1,314,000
TOTAL		\$ 1,721,375		\$ 186,000	\$ 1,314,000

MAINTENANCE COST IMPACT:

COMMENTS:

TOTAL PROJECT COST: \$ 3,221,375

FUND: 206
BUSINESS UNIT: 20690002

PROJECT TYPE: New Construction
CATEGORY: Streets

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

PROJECT TITLE: Beach Boulevard and Warner Avenue intersection modifications

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

SCHEDULE:
Design Complete: FY 2010/11
Construction Complete:

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

PROJECT NEED: Improved traffic flow and reduce congestion.

SOURCE DOCUMENT: Growth Management Area

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



PROJECT COSTS	Approved	Approved	Expended/Enc.	Requested
	Prior	FY 09/10		FY 10/11
<i>Design/Environmental</i>		\$ 300,000		
<i>Construction</i>				
<i>Project Management</i>				
<i>Supplementals</i>				
<i>Continuing</i>				\$ 300,000
<i>Other</i>				
TOTAL		\$ 300,000		\$ 300,000

FUNDING SOURCES	Prior	FY 09/10		FY 10/11	FY 11/12
<i>GMA Grant</i>		\$ 300,000			
TOTAL		\$ 300,000			

MAINTENANCE COST IMPACT:

Additional annual cost:

COMMENTS:

TOTAL PROJECT COST: \$ 300,000

FUND: 873

BUSINESS UNIT: 87390006

PROJECT TYPE: New Construction

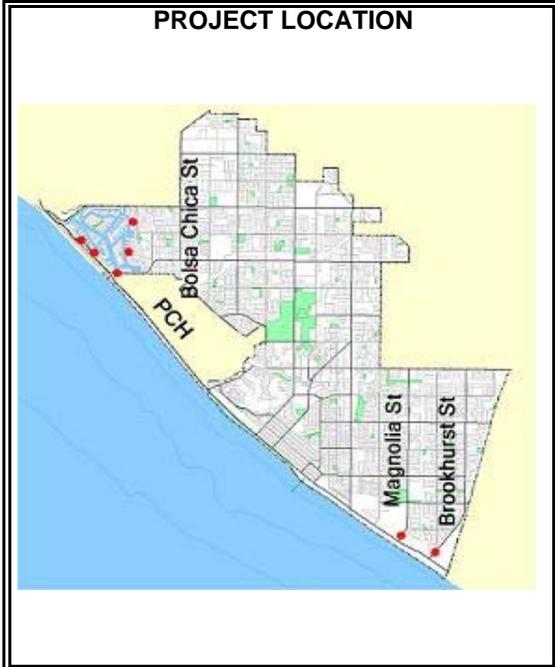
CATEGORY: Transportation

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

PROJECT TITLE:
Bridge Rehabilitation Program

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

SCHEDULE:
Design Complete: FY 2010/11
Construction Complete: To Be Determined



PROJECT DESCRIPTION: Design modifications and seek Federal funding for maintenance and rehabilitation of the City's bridges.

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

SOURCE DOCUMENT: Citywide Bridge Study (2007)

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

PROJECT COSTS	Approved	Approved	Expended/Enc. Requested	
	Prior	FY 09/10	FY 10/11	FY 11/12
Design/Environmental		\$ 100,000	\$ 65,000	\$ 275,000
Construction				
Project Management				
Supplementals				
Continuing			\$ 35,000	
Other				
TOTAL		\$ 100,000	\$ 65,000	\$ 310,000

FUNDING SOURCES	Prior	FY 09/10	FY 10/11	FY 11/12
BPMP (Federal)			\$ 275,000	
HBRR (Federal)				
Measure M		\$ 100,000		
TOTAL		\$ 100,000	\$ 275,000	

MAINTENANCE COST IMPACT:
No additional cost

COMMENTS:
Potential federal funds for construction

TOTAL PROJECT COST: \$ 375,000

FUND: 213

BUSINESS UNIT: 21390010

PROJECT TYPE: Rehabilitation

CATEGORY: Streets

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

PROJECT TITLE: Brookhurst Street and Adams Avenue intersection modifications

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

SCHEDULE:
Design Complete: FY 2010/11
Construction Complete:

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

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

SOURCE DOCUMENT: Growth Management Area

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

	<i>Approved</i>	<i>Approved</i>	<i>Expended/Enc.</i>	<i>Requested</i>	
PROJECT COSTS	Prior	FY 09/10		FY 10/11	FY 11/12
<i>Design/Environmental</i>		\$ 450,000			
<i>Construction</i>					
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Continuing</i>				\$ 450,000	
<i>Other</i>					
TOTAL		\$ 450,000		\$ 450,000	

PROJECT LOCATION



FUNDING SOURCES	Prior	FY 09/10		FY 10/11	FY 11/12
<i>GMA Grant</i>		\$ 450,000			
TOTAL		\$ 450,000			

MAINTENANCE COST IMPACT:

Additional annual cost:

COMMENTS:

TOTAL PROJECT COST: \$ 450,000

FUND: 873

BUSINESS UNIT: 87390002

PROJECT TYPE: New Construction

CATEGORY: Transportation

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

PROJECT TITLE: Traffic Study
Bushard Street & Adams Avenue Intersection

FUNDING DEPARTMENT: Public Works

DEPT. PROJECT MGR: Bob Stachekski

SCHEDULE:

Design Complete:

Construction Complete:

PROJECT LOCATION



PROJECT DESCRIPTION: Grant to study potential traffic flow improvements at the intersection of Bushard St. and Adams Ave.

PROJECT NEED: OCTA GMA recommendation to address traffic flow on Adams as a result of the removal of the Garfield/Gisler bridge from the MPAH

SOURCE DOCUMENT: OCTA Master Plan of Arterial Highways (MPAH)

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

PROJECT COSTS	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<i>Design/Environmental</i>	\$ 325,000				
<i>Construction</i>					
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Continuing</i>					
<i>Other</i>					
TOTAL	\$ 325,000				

FUNDING SOURCES	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<i>OCTA GMA grant</i>	\$ 325,000				
TOTAL	\$ 325,000				

MAINTENANCE COST IMPACT:

No additional cost

TOTAL PROJECT COST: \$ 325,000

FUND: 873

BUSINESS UNIT: 87390006

COMMENTS:

PROJECT TYPE: Study

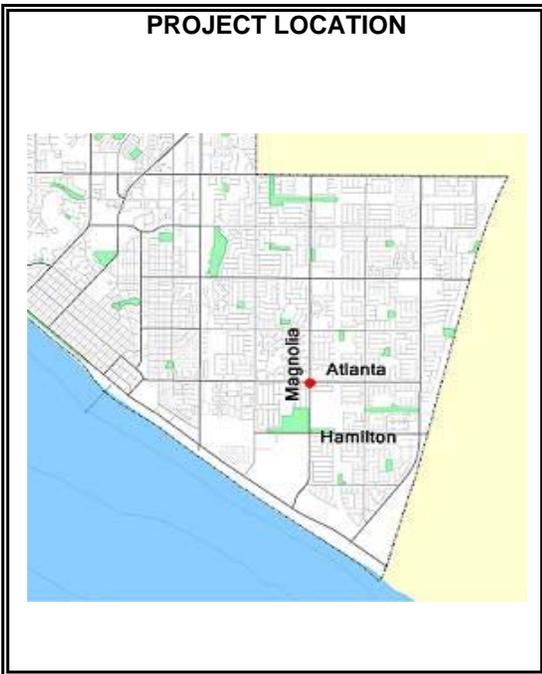
CATEGORY: Transportation

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

PROJECT TITLE: HES Traffic Signal Modifications

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

SCHEDULE:
Design Complete: FY 2010/11
Construction Complete: FY 2010/11



PROJECT DESCRIPTION: Install left turn signals at the intersections of Atlanta and Magnolia

PROJECT NEED: Fully protected left turn signals improve traffic safety. Grants are provided through the Federal Hazard Elimination Safety (HES) Program.

SOURCE DOCUMENT: Circulation Element of General Plan

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

PROJECT COSTS	Approved		Expended/Enc. Requested	
	Prior	FY 09/10	FY 10/11	FY 11/12
<i>Design/Environmental</i>	\$ 11,500		\$ 10,000	
<i>Construction</i>	\$ 140,000	\$ 50,000		
<i>Project Management</i>	\$ 5,000	\$ 5,000		
<i>Supplementals</i>				
<i>Continuing</i>			\$ 211,500	
<i>Other</i>				
TOTAL	\$ 156,500	\$ 55,000	\$ 10,000	\$ 211,500

FUNDING SOURCES	Prior	FY 09/10	FY 10/11	FY 11/12
<i>HES Grant</i>	\$ 90,000			
<i>Measure M</i>		\$ 131,500		
TOTAL	\$ 90,000	\$ 131,500		

MAINTENANCE COST IMPACT:
No additional cost

COMMENTS:

TOTAL PROJECT COST: \$ 221,500

FUND: 814
BUSINESS UNIT: 81490007

PROJECT TYPE: New Construction
CATEGORY: Transportation

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

PROJECT TITLE: HES Traffic Signal Modifications

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

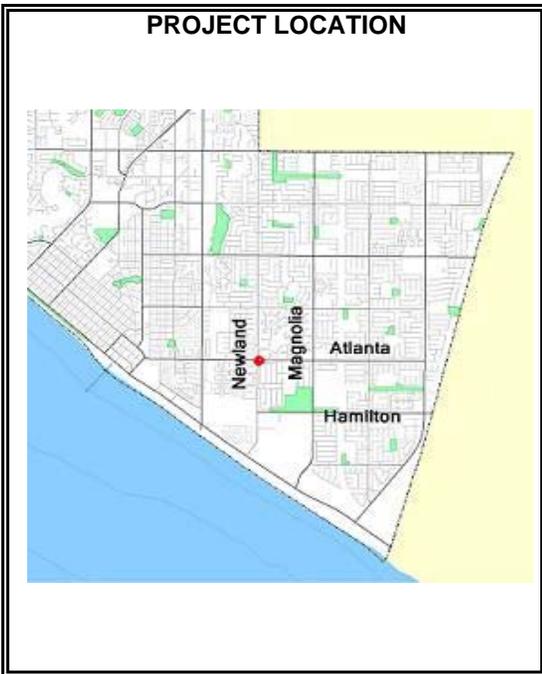
SCHEDULE:
Design Complete: FY 2010/11
Construction Complete: FY 2010/11

PROJECT DESCRIPTION: Install left turn signals at the intersections of Atlanta and Newland

PROJECT NEED: Fully protected left turn signals improve traffic safety. Grants are provided through the Federal Hazard Elimination Safety (HES) Program.

SOURCE DOCUMENT: Circulation Element of General Plan

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



PROJECT COSTS	Approved		Expended/Enc. Requested	
	Prior	FY 09/10	FY 10/11	FY 11/12
<i>Design/Environmental</i>	\$ 11,500		\$ 10,000	
<i>Construction</i>	\$ 150,000	\$ 50,000		
<i>Project Management</i>	\$ 5,000	\$ 5,000		
<i>Supplementals</i>				
<i>Continuing</i>			\$ 211,500	
<i>Other</i>				
TOTAL	\$ 166,500	\$ 55,000	\$ 10,000	\$ 211,500

FUNDING SOURCES	Prior	FY 09/10	FY 10/11	FY 11/12
<i>HES Grant Measure M</i>	\$ 72,000	\$ 149,500		
TOTAL	\$ 72,000	\$ 149,500		

MAINTENANCE COST IMPACT:
No additional cost

COMMENTS:

TOTAL PROJECT COST: \$ 221,500

FUND: 814
BUSINESS UNIT: 81490007

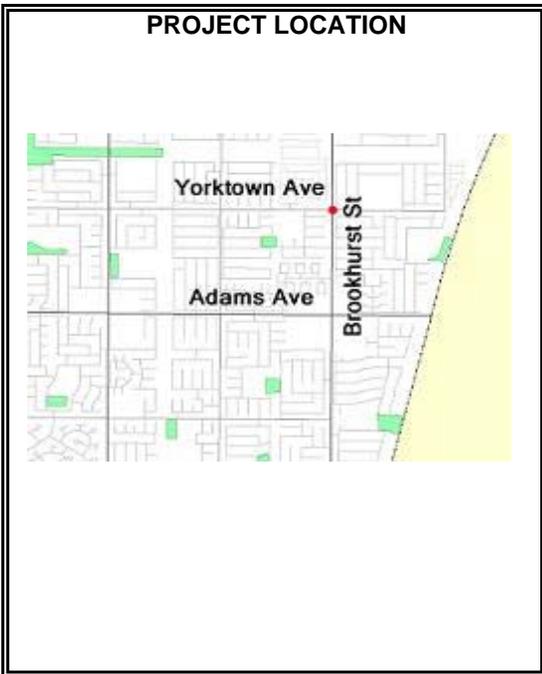
PROJECT TYPE: New Construction
CATEGORY: Transportation

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

PROJECT TITLE: HES Traffic Signal Modifications

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

SCHEDULE:
Design Complete: FY 2010/11
Construction Complete: FY 2010/11



PROJECT DESCRIPTION: Install left turn signals at the intersections of Brookhurst and Yorktown

PROJECT NEED: Fully protected left turn signals improve traffic safety. Grants are provided through the Federal Hazard Elimination Safety (HES) Program.

SOURCE DOCUMENT: Circulation Element of General Plan

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

	<i>Approved</i>	<i>Approved</i>	<i>Expended/Enc.</i>	<i>Requested</i>	
PROJECT COSTS	Prior	FY 09/10			FY 10/11
<i>Design/Environmental</i>	\$ 10,000		\$ 10,000		
<i>Construction</i>	\$ 152,000	\$ 50,000			
<i>Project Management</i>	\$ 5,000	\$ 5,000			
<i>Supplementals</i>					
<i>Continuing</i>					\$ 212,000
<i>Other</i>					
TOTAL	\$ 167,000	\$ 55,000	\$ 10,000		\$ 212,000

FUNDING SOURCES	Prior	FY 09/10		FY 10/11	FY 11/12
<i>HES Grant</i>	\$ 82,800				
<i>Measure M</i>		\$ 139,200			
TOTAL	\$ 82,800	\$ 139,200			

MAINTENANCE COST IMPACT:
No additional cost

COMMENTS:

TOTAL PROJECT COST: \$ 222,000

FUND: 814
BUSINESS UNIT: 81490007

PROJECT TYPE: New Construction
CATEGORY: Transportation

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

PROJECT TITLE: PCH Transit Center

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

SCHEDULE:
Design Complete:
Construction Complete:



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

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

SOURCE DOCUMENT: N/A

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

PROJECT COSTS	Approved		Expended/Enc. Requested	
	Prior	FY 09/10	FY 10/11	FY 11/12
<i>Design/Environmental</i>	\$ 150,000			
<i>Construction</i>	\$ 250,000		\$ 188,000	
<i>Project Management</i>				
<i>Supplementals</i>				
<i>Continuing</i>			\$ 212,000	
<i>Other</i>				
TOTAL	\$ 400,000		\$ 188,000	\$ 212,000

FUNDING SOURCES	Prior	FY 09/10	FY 10/11	FY 11/12
<i>OCTA Grant</i>	\$ 150,000			
<i>AQMD</i>	\$ 250,000			
TOTAL	\$ 400,000			

MAINTENANCE COST IMPACT:

Additional annual cost: \$2,000

COMMENTS:

TOTAL PROJECT COST: \$ 400,000

FUND: 873
BUSINESS UNIT: 87390005

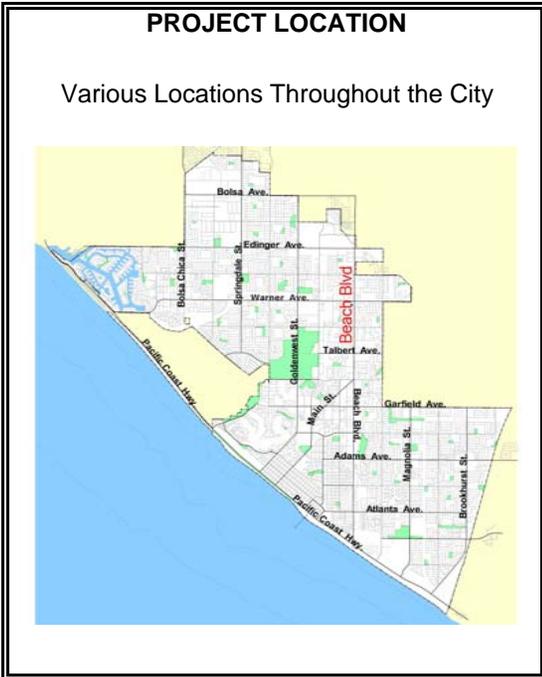
PROJECT TYPE: New Construction
CATEGORY: Transportation

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

PROJECT TITLE: Corrosion Control

FUNDING DEPARTMENT: Public Works
DEPT. PROJECT MGR Duncan Lee

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



PROJECT DESCRIPTION: Corrosion control transmission mains per 2005 Water Master Plan, distribution mains, and other appurtenances that are buried or above ground throughout the City.

PROJECT NEED: Corrosion control protects facilities by transferring corrosion to a non valuable metal placed in the ground. Various appurtenances of the distribution system will also be improved.

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

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

PROJECT COSTS	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<i>Design/Environmental</i>	\$ 200,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000
<i>Construction</i>	\$ 750,000	\$ 2,600,000	\$ 350,000	\$ 350,000	\$ 350,000
<i>Project Management</i>	\$ 75,000	\$ 150,000	\$ 150,000	\$ 25,000	\$ 25,000
<i>Supplementals</i>	\$ 75,000	\$ 150,000	\$ 150,000	\$ 25,000	\$ 25,000
<i>Other</i>					
<i>Other</i>					
TOTAL	\$ 1,100,000	\$ 3,100,000	\$ 750,000	\$ 500,000	\$ 500,000

FUNDING SOURCES	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<i>Water Master Plan</i>	\$ 200,000	\$ 1,500,000	\$ 250,000		
<i>Water Fund CIP</i>	\$ 900,000	\$ 1,600,000	\$ 500,000	\$ 500,000	\$ 500,000
TOTAL	\$ 1,100,000	\$ 3,100,000	\$ 750,000	\$ 500,000	\$ 500,000

MAINTENANCE COST IMPACT:

No additional cost None

Additional annual cost: None

Additional capital cost:

Replacement schedule: Deferred

COMMENTS:

TOTAL PROJECT COST: \$ 5,950,000

FUND: 506
507
BUSINESS UNIT: 50691016 & 50791016

PROJECT TYPE: Rehabilitation
CATEGORY: Water

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

PROJECT TITLE: Distribution Improvements

PROJECT DESCRIPTION: Water system extensions of new main or other improvements at various locations throughout the City, such as Bolsa Chica, Springdale/McFadden, Holburn Drive, Huntington by Utilities Yard, Beach Blvd - Liberty to Speer, Beach Blvd - Slater, Beach Blvd - Talbert, Beach Blvd - Holt, Beach Blvd - Williams to Yorktown, & Anderson - PCH to North Pacific.

FUNDING DEPARTMENT: Public Works

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

DEPT. PROJECT MGR: Duncan Lee

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

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

SCHEDULE:

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

PROJECT COSTS	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<i>Design/Environmental</i>	\$ 1,100,000	\$ 300,000	\$ 200,000	\$ 200,000	\$ 200,000
<i>Construction</i>	\$ 400,000	\$ 1,000,000	\$ 650,000	\$ 650,000	\$ 650,000
<i>Project Management</i>	\$ 50,000	\$ 100,000	\$ 75,000	\$ 75,000	\$ 75,000
<i>Supplementals</i>	\$ 50,000	\$ 100,000	\$ 75,000	\$ 75,000	\$ 75,000
<i>Other</i>					
<i>Other</i>					
TOTAL	\$ 1,600,000	\$ 1,500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000

PROJECT LOCATION

Various Locations Throughout the City



FUNDING SOURCES	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<i>Water Master Plan</i>	\$ 400,000	\$ 1,000,000			
<i>Water Fund CIP</i>	\$ 1,200,000	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
TOTAL	\$ 1,600,000	\$ 1,500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000

MAINTENANCE COST IMPACT:

No additional cost None
Additional annual cost: None
Additional capital cost:
Replacement schedule: 80 years

TOTAL PROJECT COST: \$ 6,100,000

FUND: 506
507
BUSINESS UNIT: 50691025 & 50791025

COMMENTS:

PROJECT TYPE: New

CATEGORY: Water

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

PROJECT TITLE: Landscaping at Well # 2

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

SCHEDULE:
 Design Complete:
 Construction Complete: FY 2010/11

PROJECT DESCRIPTION: Remove concrete on abandoned Well No. 2 and replace with stamped concrete and minor landscaping.
PROJECT NEED: Enhance appearance at the corner adjacent to Marina High School.
SOURCE DOCUMENT: N/A
STRATEGIC PLAN GOAL: Maintain, improve and obtain funding for public improvements



PROJECT COSTS	Approved	Approved	Expended/Enc. Requested	
	Prior	FY 09/10	FY 10/11	FY 11/12
<i>Design/Environmental</i>			\$ 10,000	
<i>Construction</i>		\$ 85,000	\$ 40,000	
<i>Project Management</i>				
<i>Supplementals</i>				
<i>Continuing</i>			\$ 85,000	
<i>Other</i>				
TOTAL		\$ 85,000	\$ 135,000	

FUNDING SOURCES	Prior	FY 09/10	FY 10/11	FY 11/12
<i>Water Fund</i>		\$ 85,000	\$ 50,000	
TOTAL		\$ 85,000	\$ 50,000	

MAINTENANCE COST IMPACT:
Additional annual cost: \$ 200

COMMENTS:

TOTAL PROJECT COST: \$ 135,000

FUND: 506
BUSINESS UNIT: 50685801

PROJECT TYPE: Rehabilitation
CATEGORY: Water

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

PROJECT TITLE:
Peck Reservoir Dual Drive

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

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

PROJECT LOCATION
Peck Reservoir Booster Station



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

PROJECT NEED: This booster station currently uses natural gas to power the pumping units. Ever increasing mandates from the South Coast Air Quality Management District requires that we have an option to reduce emissions by switching run resulting from these dual drives is to use the most economical power available at any given time.

SOURCE DOCUMENT: N/A

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

PROJECT COSTS	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<i>Design/Environmental</i>	\$ 250,000				
<i>Construction</i>		\$ 900,000			
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>					
<i>Other</i>					
TOTAL	\$ 250,000	\$ 900,000			

FUNDING SOURCES	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<i>Water Fund</i>	\$ 250,000	\$ 900,000			
TOTAL	\$ 250,000	\$ 900,000			

MAINTENANCE COST IMPACT:
No additional cost
Additional annual cost: \$10,000
Additional capital cost:
Replacement schedule:

COMMENTS:

TOTAL PROJECT COST: \$ 1,150,000

FUND: 506
BUSINESS UNIT: 50685803

PROJECT TYPE: New
CATEGORY: Water

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION
Continuing Project

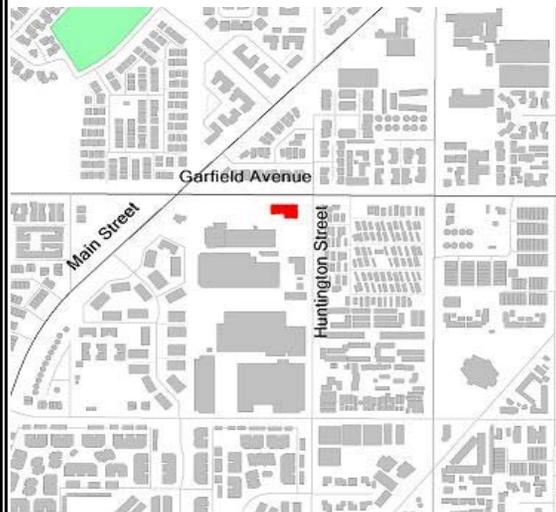
PROJECT TITLE: Utilities Yard Improvements

FUNDING DEPARTMENT: Public Works

DEPT. PROJECT MGR:
Todd Broussard and Ken Dills

SCHEDULE:
Design Complete: 2008
Construction Complete: Jul-2011

PROJECT LOCATION
19001 Huntington Street



PROJECT DESCRIPTION: Upgrades and additions to the Utilities Division Yard and Facilities

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

SOURCE DOCUMENT: Utilities Yard Master Plan

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

PROJECT COSTS	Approved	Approved	Expended/Enc.	Requested	
	Prior	FY 09/10		FY 10/11	FY 11/12
<i>Design/Environmental</i>	\$ 2,000,000		\$ 2,000,000		
<i>Construction</i>	\$ 5,500,000	\$ 6,000,000	\$ 7,500,000		
<i>Project Management</i>	\$ 500,000		\$ 500,000		
<i>Supplementals</i>		\$ 1,000,000	\$ 1,000,000		
<i>Continuing</i>				\$ 675,000	
<i>Other</i>					
TOTAL	\$ 8,000,000	\$ 7,000,000	\$ 11,000,000	\$ 675,000	

FUNDING SOURCES	Prior	FY 09/10		FY 10/11	FY 11/12
<i>Water Fund</i>	\$ 8,000,000	\$ 7,000,000			
TOTAL	\$ 8,000,000	\$ 7,000,000			

MAINTENANCE COST IMPACT:

Additional annual cost:

COMMENTS:

TOTAL PROJECT COST: \$ 15,000,000

FUND: 506

BUSINESS UNIT: 50687001

PROJECT TYPE: New

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:
 Ken Dills/Mike Fry/Jay Kleinheinz

SCHEDULE: 5 Year Program
 Design Complete:
 Construction Complete:

PROJECT LOCATION
 various location throughout the City



PROJECT DESCRIPTION: Security upgrades at water production and storage facilities.
PROJECT NEED: Based on a mandated Water System Vulnerability Assessment performed in 2002-2003, the City's production and storage facilities are in need of security improvements/enhancements.
SOURCE DOCUMENT: Water System Vulnerability Assessment (2003)
STRATEGIC PLAN GOAL: Maintain and enhance public safety.

PROJECT COSTS	Approved	Approved	Expended/Enc. Requested	
	Prior	FY 09/10	FY 10/11	FY 11/12
<i>Design/Environmental</i>		\$ 25,000		
<i>Construction</i>		\$ 450,000	\$ 650,000	\$ 500,000
<i>Project Management</i>		\$ 25,000		
<i>Supplementals</i>				
<i>Continuing</i>		\$ 150,000		
<i>Other</i>				
TOTAL	\$ 1,440,000	\$ 650,000	\$ 650,000	\$ 500,000

FUNDING SOURCES	Prior	FY 09/10	FY 10/11	FY 11/12
<i>Water Fund</i>	\$ 1,440,000	\$ 650,000	\$ 500,000	\$ 500,000
TOTAL	\$ 1,440,000	\$ 650,000	\$ 500,000	\$ 500,000

MAINTENANCE COST IMPACT:
Additional annual cost:

COMMENTS:

TOTAL PROJECT COST: \$ 2,015,737

FUND: 506
BUSINESS UNIT: 50691005

PROJECT TYPE: New
CATEGORY: Water

CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Water Main Replacement

PROJECT DESCRIPTION: Water main replacement at various locations throughout the City, such as Trinidad Island.

FUNDING DEPARTMENT: Public Works

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

DEPT. PROJECT MGR: Duncan Lee

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

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

SCHEDULE:

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

PROJECT COSTS	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<i>Design/Environmental</i>	\$ 50,000	\$ 300,000	\$ 350,000	\$ 350,000	\$ 350,000
<i>Construction</i>	\$ 350,000	\$ 150,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
<i>Project Management</i>	\$ 50,000	\$ 25,000	\$ 100,000	\$ 100,000	\$ 100,000
<i>Supplementals</i>	\$ 50,000	\$ 25,000	\$ 50,000	\$ 50,000	\$ 50,000
<i>Other</i>					
<i>Other</i>					
TOTAL	\$ 500,000	\$ 500,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000

PROJECT LOCATION

Various Locations Throughout the City



FUNDING SOURCES	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<i>Water Master Plan</i>	\$ 150,000				
<i>Water Fund CIP</i>	\$ 350,000	\$ 500,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
TOTAL	\$ 500,000	\$ 500,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000

MAINTENANCE COST IMPACT:

No additional cost None
Additional annual cost: None
Additional capital cost:
Replacement schedule: 80 years

TOTAL PROJECT COST: \$ 7,000,000

FUND: 506
507
BUSINESS UNIT: 50691006 & 50791006

COMMENTS:

PROJECT TYPE: Replacement

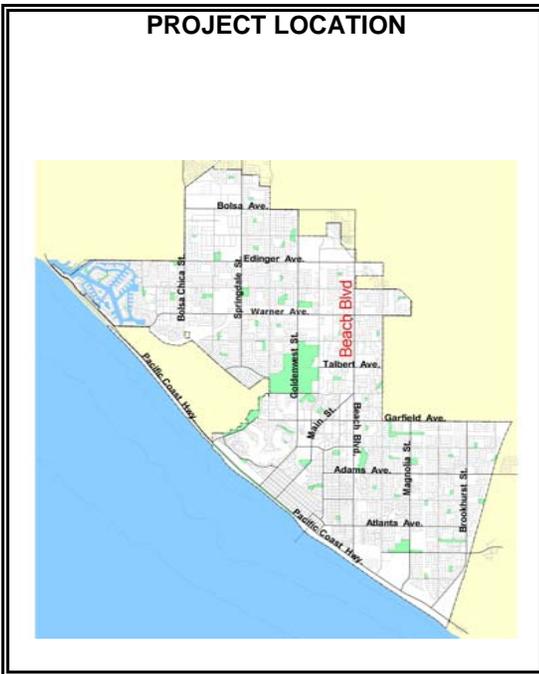
CATEGORY: Water

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

PROJECT TITLE: Water Master Plan

FUNDING DEPARTMENT:
DEPT. PROJECT MGR: Duncan Lee

SCHEDULE:
Study Complete FY 2010/11



PROJECT DESCRIPTION: 2010 update to the Water Master Plan.

PROJECT NEED: To utilize routine updates of planning documents to manage use of Water Master Plan fund.

SOURCE DOCUMENT: 2005 Water Master Plan

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

PROJECT COSTS	Approved	Approved	Expended/Enc.	Requested	
	Prior	FY 09/10		FY 10/11	FY 11/12
<i>Design/Environmental</i>		\$ 250,000	\$ 250,000	\$ 100,000	
<i>Construction</i>					
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Continuing</i>					
<i>Other</i>					
TOTAL		\$ 250,000	\$ 250,000	\$ 100,000	

FUNDING SOURCES	Prior	FY 09/10		FY 10/11	FY 11/12
<i>Water Fund</i>		\$ 250,000		\$ 100,000	
TOTAL		\$ 250,000		\$ 100,000	

MAINTENANCE COST IMPACT:

No additional cost

COMMENTS:
New Business Unit created for FY 10/11

TOTAL PROJECT COST: \$ 350,000

FUND: 506
BUSINESS UNIT: 50691040

PROJECT TYPE: New
CATEGORY: Water

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

PROJECT TITLE: Water System
Reliability Studies

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

SCHEDULE:
Design Complete: FY 2010/11



PROJECT DESCRIPTION: Perform modeling and various engineering studies to increase system reliability, such as alternatives to improve reliability between PCH, Warner, Edinger & Algonquin, improve flow near Overmyer Reservoir, alternatives to increase redundancy by OC-35 pipe

PROJECT NEED: To determine feasible scopes for various areas within the City, to improve system reliability, fire flow capacity, and operation flexibility.

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

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

PROJECT COSTS	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<i>Design/Environmental</i>	\$ 200,000				
<i>Construction</i>					
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>					
<i>Other</i>					
TOTAL	\$ 200,000				

FUNDING SOURCES	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<i>Water Master Plan</i>	\$ 50,000				
<i>Water Fund CIP</i>	\$ 150,000				
TOTAL	\$ 200,000				

MAINTENANCE COST IMPACT:
No additional cost

COMMENTS:
* Two new Business Units created for FY 10/11

TOTAL PROJECT COST: \$ 200,000

FUND: 506
507
BUSINESS UNIT: * 50691041 & 50791041

PROJECT TYPE: Studies
CATEGORY: Water

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

PROJECT TITLE: Well No. 8 Irrigation Project

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

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

FUNDING DEPARTMENT:

DEPT. PROJECT MGR: Duncan Lee

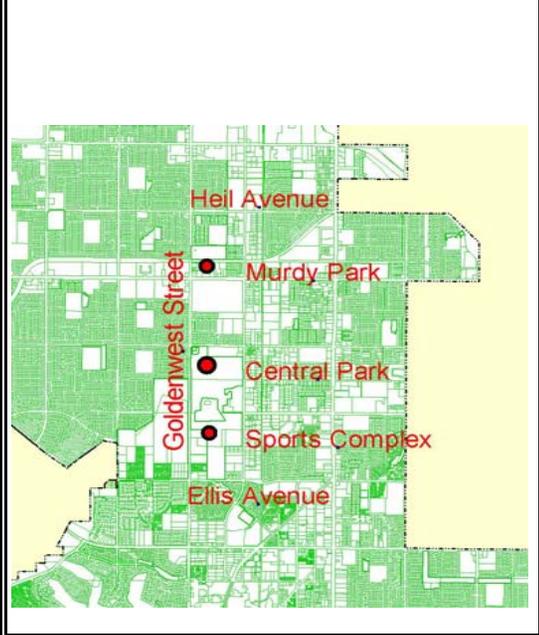
SOURCE DOCUMENT: Consistent with City's Water Conservation efforts

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

SCHEDULE:

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

PROJECT LOCATION



PROJECT COSTS	Approved	Approved	Expended/Enc.	Requested
	Prior	FY 09/10		
<i>Design/Environmental</i>				FY 10/11
<i>Construction</i>	\$ 980,000		\$ 1,065,000	
<i>Project Management</i>	\$ 25,000			
<i>Supplementals</i>	\$ 60,000			
<i>Continuing</i>				FY 11/12
<i>Other</i>				
TOTAL	\$ 1,065,000		\$ 1,065,000	\$ 100,000 \$ 550,000

FUNDING SOURCES	Prior	FY 09/10		FY 10/11	FY 11/12
<i>Water Fund</i>	\$ 1,065,000			\$ 100,000	\$ 550,000
TOTAL	\$ 1,065,000			\$ 100,000	\$ 550,000

MAINTENANCE COST IMPACT:

No additional cost

TOTAL PROJECT COST: \$ 1,715,000

FUND: 506

BUSINESS UNIT: 50691024

COMMENTS:

PROJECT TYPE: Rehabilitation

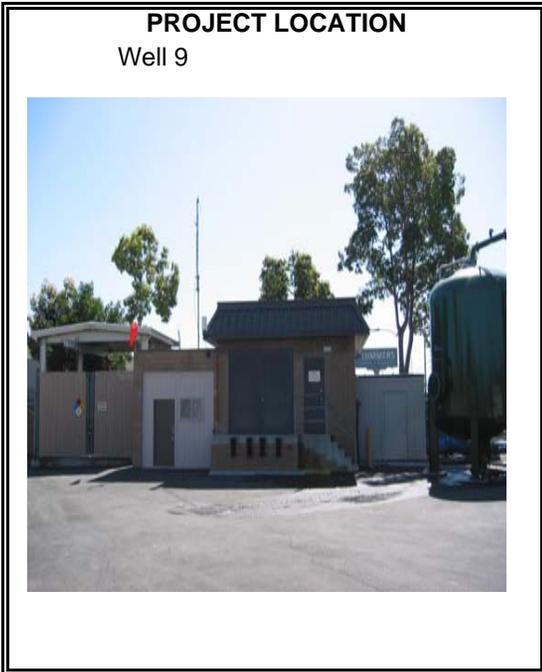
CATEGORY: Water

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

PROJECT TITLE:
Well 9 GAC Filtration

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

SCHEDULE:
Design Complete: FY 2010/11
Construction Complete: FY 2010/11



PROJECT DESCRIPTION: Design and install a granulated activated carbon filter (GAC) system at Well 9.
PROJECT NEED: A GAC pilot program for odor removal at Well 9 indicates that this is a viable long-term option for the operation of the well.
SOURCE DOCUMENT: N/A
STRATEGIC PLAN GOAL: Maintain, improve and obtain funding for public improvements.

PROJECT COSTS	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<i>Design/Environmental</i>	\$ 250,000				
<i>Construction</i>		\$ 600,000			
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>					
<i>Other</i>					
TOTAL	\$ 250,000	\$ 600,000			

FUNDING SOURCES	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<i>Water Funds</i>	\$ 250,000	\$ 600,000			
TOTAL	\$ 250,000	\$ 600,000			

MAINTENANCE COST IMPACT:
No additional cost
Additional annual cost:
Additional capital cost:
Replacement schedule:

COMMENTS:

TOTAL PROJECT COST: \$ 850,000

FUND: 506
BUSINESS UNIT: 50685803

PROJECT TYPE: New
CATEGORY: Water

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

PROJECT TITLE: Well 10 Rehabilitation

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

SCHEDULE:
Design Complete: FY 2010/11
Construction Complete: FY 2010/11

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

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

SOURCE DOCUMENT: N/A

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



PROJECT COSTS	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<i>Design/Environmental</i>	\$ 75,000				
<i>Construction</i>	\$ 475,000				
<i>Project Management</i>	\$ 25,000				
<i>Supplementals</i>	\$ 25,000				
<i>Other</i>					
<i>Other</i>					
TOTAL	\$ 600,000				

FUNDING SOURCES	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
<i>Water Fund CIP</i>	\$ 600,000				
TOTAL	\$ 600,000				

MAINTENANCE COST IMPACT:
No additional cost
Additional annual cost:
Additional capital cost:
Replacement schedule:

COMMENTS:

TOTAL PROJECT COST: \$ 600,000

FUND: 506
BUSINESS UNIT: 50691026

PROJECT TYPE: Rehabilitation
CATEGORY: Water