CITY OF HUNTINGTON BEACH

CAPITAL IMPROVEMENT PROGRAM

Fiscal Years 2008/09 through 2012/13

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 2008/09 budget. Future years include planned programs and are described more generally. The CIP is a comprehensive document that includes projects with unexpended funds, or continuing appropriations, from Fiscal Year 2007/08.

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. Graphs provide a visual distribution of projects into categories and funding sources. 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 engineering 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 2006. Specific Goals identified in the CIP include Infrastructure, Land Use and Economic Development, and City Services.

CIP Preparation Process

The CIP is prepared in conjunction 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 and comments. 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 approved by the City Council and adopted with the budget. In accordance with the City Charter, continuing appropriations must be reallocated into the new fiscal year 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 commonly 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.

Traffic Congestion Relief Funds Fund 218

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 $700,000.

Highway Safety and Traffic Reduction Proposition 1 B Fund 219

In November 2006, voters in the State of California approved State Proposition IB, the Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006. The measure authorizes the state to sell about $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.

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
- California Safe Routes to School (SR2S)
  Traffic safety improvements near elementary and middle schools

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. Street and drainage 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 2008/09

In Fiscal Year 2008/09, over $42 million in new improvements is proposed. Additionally, $14 million of 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. Transportation, water, sewer, and park improvements are the largest expenditure categories.

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 construction of a $2.5 million lift station, design of a lift station and the annual sewer line rehabilitation program. Approximately $3.5 million in water line replacements is included in the water capital improvement program. Construction will begin 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.

Streets and transportation projects for Fiscal Year 2008/09 include $8.5 million for arterial streets and $2 million for traffic flow enhancements. State bond funds, approved by the voters as Proposition 1B, will be expended on arterial rehabilitation. Additional state funds as directed by State Proposition 42 (AB 2928) provide funding for residential pavement improvements. Safe Routes to School grants will be used for traffic signals and new signage to improve pedestrian and bicycle safety in the vicinity of two elementary schools and one middle school. Two street widening projects, Heil Avenue and Atlanta Avenue, received grant appropriations from the Orange County Transportation Authority (OCTA). Construction will continue on the Newland Avenue widening south of Hamilton Avenue. Other transportation improvements include new traffic signals, signal modifications, and roadway capacity studies. These projects address the City's Strategic Plan goals of improving citywide transportation.

In the past two years, approximately $9 million in Redevelopment Agency revenues was programmed for capital projects. The one-time revenue funds eligible city improvements within the Merged Redevelopment Project Areas including street rehabilitation and streetlight system replacements in the Downtown Area. Among the projects is the installation of beach restrooms north of the pier and three permanent buildings on the pier that will be constructed in 2008/09. The city will construct a visitor's kiosk in Pier Plaza for operation by the Conference and Visitor's Bureau. These projects respond to the Strategic Plan goal of creating an environment to support tourism.

Neighborhood improvements totaling $4.6 million is budgeted for residential streets, sidewalk, and street tree replacement. This includes $3 million from Measure M to replace concrete and street trees per the approved petition process.

Continuing park projects include the reconfiguration of Edison Park to accommodate youth sports and expansion plans for LeBard Park. New projects are design of a skate park, an environmental assessment of Bartlett Park, and new public restrooms at Worthy Park and the beach north of the pier. Park Acquisition and Development (PAD) and State Park Bonds Funds are allocated. Community Development Block Grant (CDBG) appropriations will fund Americans with Disabilities Act (ADA) improvements at the City Gym and Edison Community Center.

Approximately $4 million is anticipated from the Federal Water Resources Development Act and is directed to the construction of a new storm drain pump station. The General Fund Capital Improvement Reserve (CIR) supports continuing renovations at the Central Library, designing a fire station remodel, landscaping the Central Library parking lot islands, dredging Chris Carr Lake, and repairing a slope near Lambert Park. An eighth ball field will be constructed for the Central Park Sports Complex. Seismic retrofit of the City Hall building is on schedule for completion in 2009.

Infrastructure Funds are allocated to major facility maintenance. Projects include roof replacement and slope reinforcement at the City Yard. The windows at the Civic Center will receive an energy efficient tint application. The roof and window tint projects will improve the energy efficiency of city buildings.

The CIP includes projects that 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 2008/2009

	Fiscal Year 2008/09	General Fund/ Capital Imp Reserve	Gas Tax	Grants/Other Funds/RDA	Infrastructure Fund	Measure M	Park Acq & Dev	Sewer Service Fund	Traffic Impact Fund	Water Capital Projects	Water Master Plan
DRAINAGE & STORM WATER QUALITY											
Talbert Lake Phase II	$250,000			$250,000							
TOTAL	**$250,000**			**$250,000**							
FACILITIES											
Central Library Landscape	$350,000	$350,000									
Central Library Renovation	$260,000	$104,000		$156,000							
City Gym ADA	$120,000			$120,000							
City Yard Roofs	$480,000				$480,000						
City Yard Slope Repair	$250,000				$250,000						
Civic Ctr Window Tinting	$150,000				$150,000						
Edison Center ADA	$90,000			$90,000							
Lake Fire Station	$80,000	$80,000									
Lambert Park Slope	$200,000	$200,000									
Ocean View Estates Fence	$150,000	$150,000									
Water Warehouse Roof	$500,000									$500,000	
TOTAL	**$2,630,000**	**$884,000**		**$366,000**	**$880,000**					**$500,000**	
NEIGHBORHOOD											
Residential Pavement	$2,000,000			$2,000,000							
Tree Petition Streets	$3,000,000					$3,000,000					
TOTAL	**$5,000,000**			**$2,000,000**		**$3,000,000**					
PARKS & BEACHES											
Barlett Park	$550,000						$550,000				
Beach Blufftop Restroom	$2,060,000			$2,060,000							
Chris Carr Lake	$150,000				$150,000						
Edison Sport Complex	$1,000,000						$1,000,000				
HCP Enhanced Habitat	$250,000						$250,000				
LeBard Park	$900,000						$900,000				
Pier Buildings	$490,000			$490,000							
Skate Park - Worthy	$150,000						$150,000				
Sports Complex 8th Field	$450,000	$450,000									
Worthy Park Restroom	$130,000						$130,000				
TOTAL	**$6,130,000**	**$450,000**		**$2,550,000**	**$150,000**		**$2,980,000**				

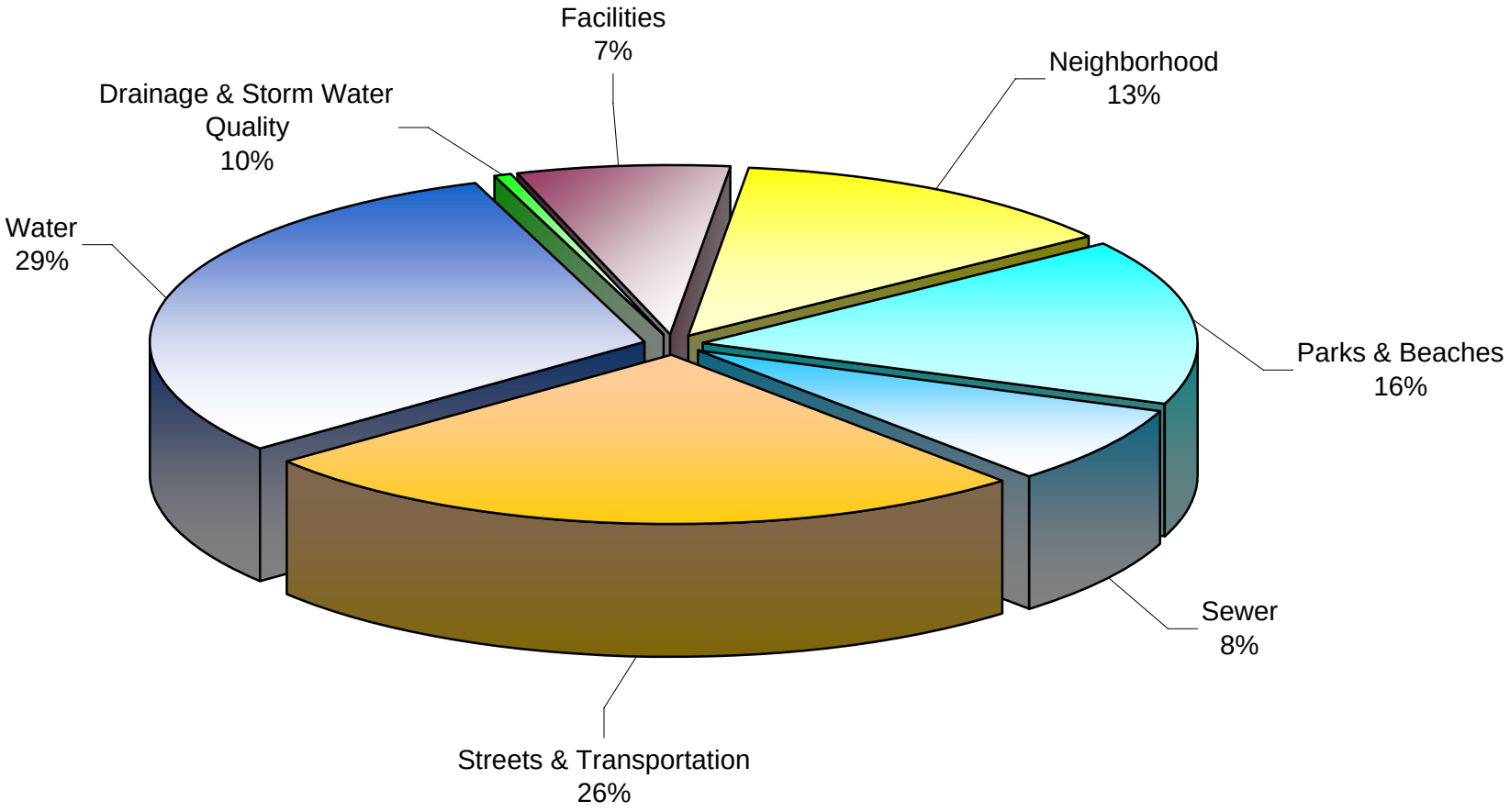
City of Huntington Beach Capital Improvement Program

New Appropriations Fiscal Year 2008/2009

	Fiscal Year 2008/09	General Fund/ Capital Imp Reserve	Gas Tax	Grants/Other Funds/RDA	Infrastructure Fund	Measure M	Park Acq & Dev	Sewer Service Fund	Traffic Impact Fund	Water Capital Projects	Water Master Plan
SEWER											
Sewer Station Rebuild	$2,700,000							$2,700,000			
Sewer Line Replacement	$250,000							$250,000			
TOTAL	**$2,950,000**							**$2,950,000**			
STREETS & TRANSPORTATION											
Arterial Rehabilitation	$6,000,000		$2,750,000	$3,250,000							
Atlanta Ave Widening	$2,378,575			$1,721,375					$657,200		
Bridge Rehabilitation	$300,000					$300,000					
Brookhurst Intersection	$100,000			$100,000							
Brookhurst Signal	$100,000		$100,000								
Edinger Landscape	$400,000		$122,000	$278,000							
Traffic Signal Installations	$400,000								$400,000		
Traffic Studies	$240,000			$240,000							
TOTAL	**$9,918,575**		**$2,972,000**	**$5,589,375**		**$300,000**			**$1,057,200**		
WATER											
Corrosion Control	$600,000										$600,000
SCADA	$270,000							$50,000		$220,000	
Security Improvement	$500,000									$500,000	
Edinger Landscaping	$300,000										$300,000
Utilities Yard	$8,000,000									$8,000,000	
Water Main Replacement	$2,000,000									$2,000,000	
Well # 8	$40,000									$40,000	
TOTAL	**$11,710,000**							**$50,000**		**$10,760,000**	**$900,000**
CIP TOTALS	**$38,588,575**	**$1,334,000**	**$2,972,000**	**$10,755,375**	**$1,030,000**	**$3,300,000**	**$2,980,000**	**$3,000,000**	**$1,057,200**	**$11,260,000**	**$900,000**

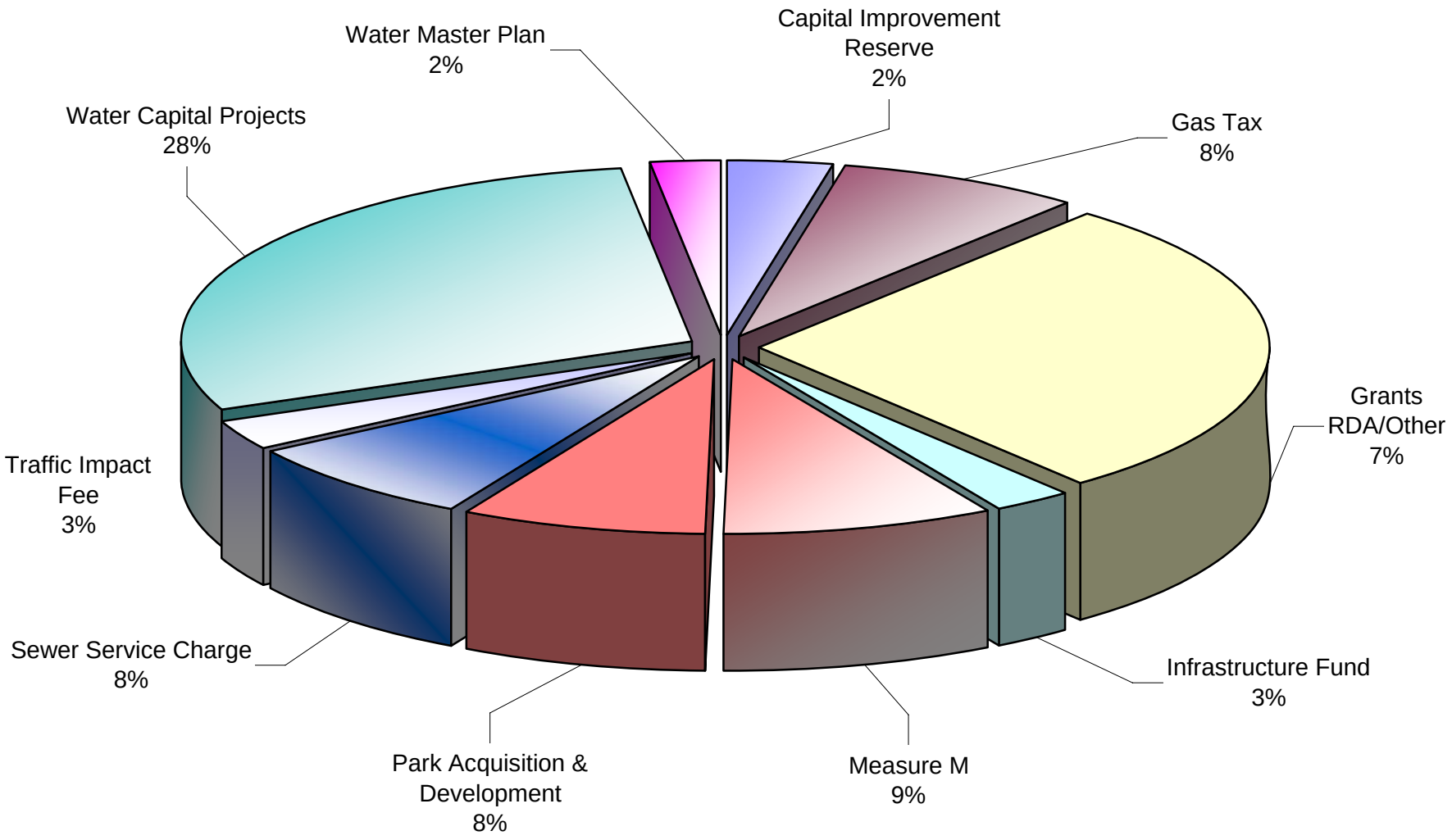
New Appropriations by Category

$38,588,575



New Appropriations By Fund

$38,588,575



City of Huntington Beach Capital Improvement Program

Continuing Appropriations Fiscal Year 2008/2009

	Fiscal Year 2008/09	General Fund Capital Improvement Reserve	Gas Tax	Grants/Other Funds/RDA	Infrastructure Fund	Park Acq & Dev	Sewer Service Charge	Traffic Impact Fee	Water Capital Projects
DRAINAGE & STORM WATER QUALITY									
Heil Pump Station	$1,950,000	$894,000			$1,056,000				
Irby Park	$1,678,500	$155,000		$1,053,500	$470,000				
Talbert Lake Phase I	$38,400			$38,400					
Talbert Lake Phase II	$400,000			$300,000	$100,000				
TOTAL	**$4,066,900**	**$1,049,000**		**$1,391,900**	**$1,626,000**				
FACILITIES									
City Hall Seismic Retrofit	$641,465			$641,465					
TOTAL	**$641,465**			**$641,465**					
NEIGHBORHOOD									
Downtown Streets	$800,000			$800,000					
Downtown Streetlights	$850,000			$850,000					
Magnolia Sidewalk	$550,000			$550,000					
TOTAL	**$2,200,000**			**$2,200,000**					
PARKS & BEACHES									
Blufftop Restrooms	$340,000			$340,000					
Edison Sports Phase I	$1,192,090					$1,192,090			
Gun Range Clean-up	$218,325					$218,325			
LeBard Park	$300,000					$300,000			
Pier Buildings	$210,000			$210,000					
Visitor's Kiosk	$101,000			$101,000					
Wardlow Park	$150,000					$150,000			
TOTAL	**$2,511,415**			**$651,000**		**$1,860,415**			

City of Huntington Beach Capital Improvement Program

Continuing Appropriations Fiscal Year 2008/2009

	Fiscal Year 2008/09	General Fund Capital Improvement Reserve	Gas Tax	Grants/Other Funds/RDA	Infrastructure Fund	Park Acq & Dev	Sewer Service Charge	Traffic Impact Fee	Water Capital Projects
SEWER									
Sewer Lift Station	$800,000						$800,000		
TOTAL	**$800,000**						**$800,000**		
STREETS & TRANSPORTATION									
Atlanta Widening	$296,000			$296,000					
HES Signal Mods	$230,000			$230,000					
Main/17th/Utica Signal	$280,000							$280,000	
Newland Widening	$465,000							$465,000	
PCH Transit Center	$330,750			$330,750					
Safe Rte 2 School 1	$279,000			$134,500				$144,500	
Safe Routes 2 School 2	$113,000		$36,140	$76,860					
Traffic Signal	$200,000							$200,000	
TSCOUP	$500,000			$500,000					
	$2,693,750		**$36,140**	**$1,568,110**				**$1,089,500**	
WATER									
Utilities Yard	$650,000								$650,000
Well #8	$200,000								$200,000
Well #13	$255,000								$255,000
TOTAL	**$1,105,000**								**$1,105,000**
CIP TOTALS	**$14,018,530**	**$1,049,000**	**$36,140**	**$6,452,475**	**$1,626,000**	**$1,860,415**	**$800,000**	**$1,089,500**	**$1,105,000**

CITY OF HUNTINGTON BEACH
Capital Improvement Program FY 2008/2009 through 2012/2013
By Fiscal Year

	Fiscal Year 2008/09	Fiscal Year 2009/10	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Total 5 Year CIP
DRAINAGE & STORM WATER QUALITY						
Heil Pump Station	$1,950,000	$4,050,000				$6,000,000
Irby Park	$1,678,500					$1,678,500
Talbert Lake Phase I	$38,400	$1,375,000				$1,413,400
Talbert Lake Phase II	$650,000	$1,900,000				$2,550,000
TOTAL	**$4,316,900**	**$7,325,000**				**$11,641,900**
FACILITIES						
Central Library Landscape	$350,000					$350,000
Central Library Renovation	$260,000	$260,000				$520,000
City Gym ADA	$120,000					$120,000
City Hall Seismic Retrofit	$641,465					$641,465
City Yard Roofs	$480,000	$480,000				$960,000
City Yard Slope Repair	$250,000					$250,000
Civic Center Window Tinting	$150,000					$150,000
Edison Center ADA	$90,000					$90,000
Lake Fire Station Remodel	$80,000	$700,000				$780,000
Lambert Park Slope	$200,000					$200,000
Ocean View Est. Fence	$150,000					$150,000
Water Warehouse Roof	$500,000					$500,000
TOTAL	**$3,271,465**	**$1,440,000**				**$4,711,465**
NEIGHBORHOOD						
Downtown Streets	$800,000					$800,000
Downtown Street Lights	$850,000					$850,000
Magnolia Sidewalk	$550,000					$550,000
Residential Pavement	$1,600,000	$1,600,000	$800,000	$800,000	$800,000	$5,600,000
Tree Petition Streets	$3,000,000	$2,000,000	$1,000,000	$1,000,000	$1,000,000	$8,000,000
TOTAL	**$6,800,000**	**$3,600,000**	**$1,800,000**	**$1,800,000**	**$1,800,000**	**$15,800,000**
PARKS & BEACHES						
Bartlett Park	$550,000					$550,000
Beach Blufftop Restrooms	$2,400,000					$2,400,000
Chris Carr Lake	$150,000					$150,000
Edison Sports Complex	$2,192,090					$2,192,090
Gun Range Clean-up	$218,325					$218,325
HCP Enhanced Habitat	$250,000					$250,000
LeBard Park	$1,200,000					$1,200,000
Pier Buildings	$700,000					$700,000
Skate Park Worthy Park	$150,000					$150,000
Sports Complex- 8th Field	$450,000					$450,000
Visitors' Kiosk	$101,000					$101,000
Wardlow Park	$150,000					$150,000
Worthy Park Restroom	$130,000					$130,000
TOTAL	**$8,641,415**					**$8,641,415**

CITY OF HUNTINGTON BEACH
Capital Improvement Program FY 2008/2009 through 2012/2013
By Fiscal Year

	Fiscal Year 2008/09	Fiscal Year 2009/10	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Total 5 Year CIP
SEWER						
Sewer Lift Stations	$3,500,000	$2,900,000	$3,000,000	$3,000,000	$3,000,000	$15,400,000
Sewer Lines	$250,000	$400,000	$500,000	$500,000	$500,000	$2,150,000
TOTAL	**$3,750,000**	**$3,300,000**	**$3,500,000**	**$3,500,000**	**$3,500,000**	**$17,550,000**
STREETS & TRANSPORTATION						
Arterial Hwy Rehabilitation	$6,000,000	$3,500,000	$3,500,000	$3,500,000	$3,500,000	$20,000,000
Atlanta Ave Widening	$2,674,575					$2,674,575
Bridge Rehab Program	$300,000	$2,500,000				$2,800,000
Brookhurst/PCH Intersection	$100,000	$50,000				$150,000
Brookhurst/Indianapolis Signal	$100,000					$100,000
Edinger Landscaping	$400,000					$400,000
HES Signal Modification	$230,000					$230,000
Main/17th/Utica Signal	$280,000					$280,000
Newland Street Widening	$465,000					$465,000
PCH Transit Center	$330,750					$330,750
Safe Routes to School	$392,000					$392,000
Traffic Signal Installations	$600,000					$600,000
Traffic Studies	$240,000					$240,000
TSCOUP	$500,000					$500,000
TOTAL	**$12,612,325**	**$6,050,000**	**$3,500,000**	**$3,500,000**	**$3,500,000**	**$29,162,325**
WATER						
Corrosion Control	$600,000	$1,900,000	$600,000	$3,500,000		$6,600,000
SCADA	$270,000	$200,000				$470,000
Security Improvements	$500,000	$500,000	$500,000	$500,000	$500,000	$2,500,000
Southeast Reservoir	$300,000	$500,000	$7,000,000	$220,000	$16,300,000	$24,320,000
Utilites Yard	$8,650,000	$2,500,000				$11,150,000
Water Main Replacement	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$10,000,000
Well #8	$240,000	$500,000				$740,000
Well #13	$255,000					$255,000
TOTAL	**$12,815,000**	**$8,100,000**	**$10,100,000**	**$6,220,000**	**$18,800,000**	**$56,035,000**
	$52,207,105	**$29,815,000**	**$18,900,000**	**$15,020,000**	**$27,600,000**	**$143,542,105**

CITY OF HUNTINGTON BEACH
CONTINUING CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Heil Pump Station Relocation

FUNDING DEPARTMENT: Public Works

DEPT. PROJECT MGR: Jim Wagner

ESTIMATED SCHEDULE: Potential funding through the Federal Water Resouces Development Act FY 09/10.

PROJECT DESCRIPTION: Design and construct Heil Pump Station at a larger location.

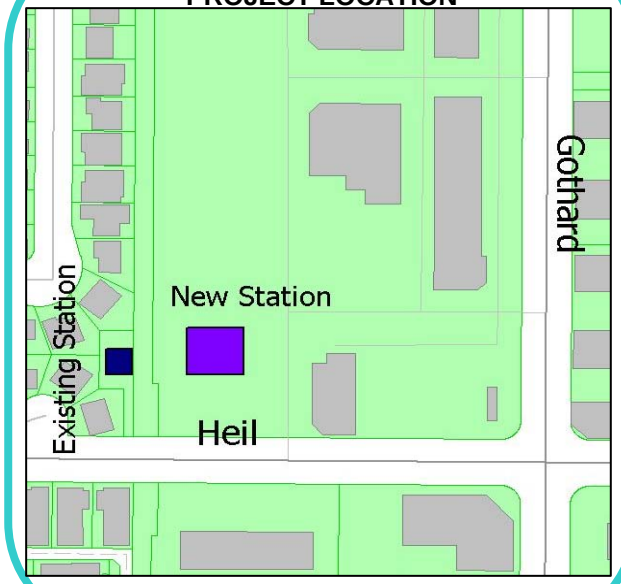
PROJECT NEED: Old storm water pump stations in need of replacement due to age and wear, as well as lack of sufficient capacity. This project constructs a new station to meet flows from the 100-year storm and incorporate new storm water Best Management Practices.

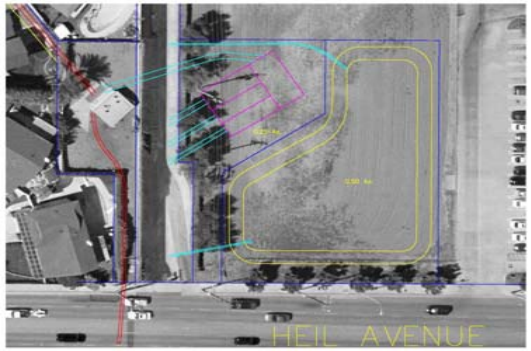
SOURCE DOCUMENT: Citywide Urban Runoff Management Plan (2005)
STRATEGIC PLAN GOAL: I-2 Improve the City's Infrastructure

PROJECT COSTS	Prior (Approved)	FY 07/08 (Approved)	(Expended/Enc.)	FY 08/09 (Requested)	FY 09/10
Land Acquisition		$ 1,550,000			
Design/Environmental		$ 400,000			
Construction					$ 3,500,000
Project Management					$ 150,000
Supplementals					$ 400,000
Continuing					
TOTAL		**$ 1,950,000**			**$ 4,050,000**

FUNDING SOURCES	Prior	FY 07/08		FY 08/09	FY 09/10
Infrastructure Fund		$ 1,056,000			
General Fund CIR		$ 894,000			
Unfunded					**$ 4,050,000**
TOTAL		**$ 1,950,000**			**$ 4,050,000**

PROJECT LOCATION





TOTAL PROJECT COST:	**$ 6,000,000**
FUND:	**Infrastructure**
BUSINESS UNIT:	**31488001**
PROJECT TYPE:	**Rehabilitation**
CATEGORY:	**Drainage**

CITY OF HUNTINGTON BEACH
CONTINUING CAPITAL IMPROVEMENT PROJECT INFORMATION

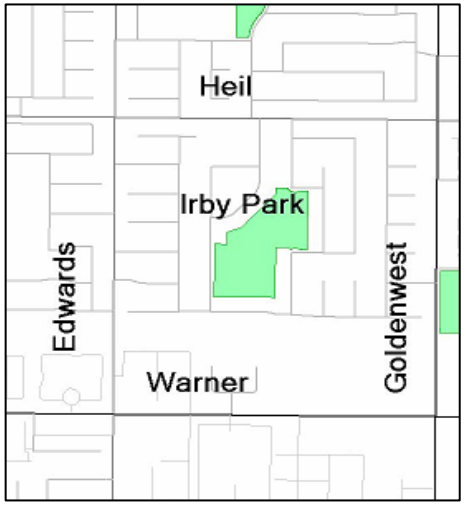
PROJECT TITLE:
Irby Park Urban Runoff Diversion Project

FUNDING DEPARTMENT: Public Works

DEPT. PROJECT MGR: Geraldine Lucas

ESTIMATED SCHEDULE:
Design & Entitlement Completed FY 2007/2008, Complete Construction FY 2008/2009.

PROJECT LOCATION



PROJECT DESCRIPTION: Diversion of dry weather urban runoff from the Marilyn Pump Station and the East Garden Grove Wintersburg Channel into Irby Park for treatment and rehabilitation of the undeveloped portion of the park.
PROJECT NEED: Protect water quality of Huntington Harbour; rehabilitate the undeveloped portion of Irby Park; improve habitat, recreation, and aesthetic value; provide groundwater recharge.

SOURCE DOCUMENT: Citywide Urban Runoff Management Plan (2005)
STRATEGIC PLAN GOAL: I-2 Improve the City's Infrastructure

PROJECT COSTS	*Approved* FY 06/07	*Approved* FY 07/08	*Expended/Enc.*	*Requested* FY 08/09	FY 08/09
Land Acquisition					
Design/Environmental	$ 2,030,000		$ 331,500		
Construction		$ 435,000			
Project Management		$ 35,000	$ 20,000		
Supplementals					
Continuing				$ 1,678,500	
TOTAL	**$ 2,030,000**	**$ 470,000**	**$ 351,500**	**$ 1,678,500**	

FUNDING SOURCES	FY 06/07	FY 07/08		FY 08/09	FY 09/10
Proposition 40 Grant	$ 1,875,000				
General Fund	$ 155,000				
Infrastructure Fund		$ 470,000			
TOTAL	**$ 2,030,000**	**$ 470,000**			

TOTAL PROJECT COST: $ 2,500,000

FUND: Water Quality Grants

BUSINESS UNIT: 89288006

PROJECT TYP New Construction

CATEGORY: Water Quality

CITY OF HUNTINGTON BEACH
CONTINUING CAPITAL IMPROVEMENT PROJECT INFORMATION

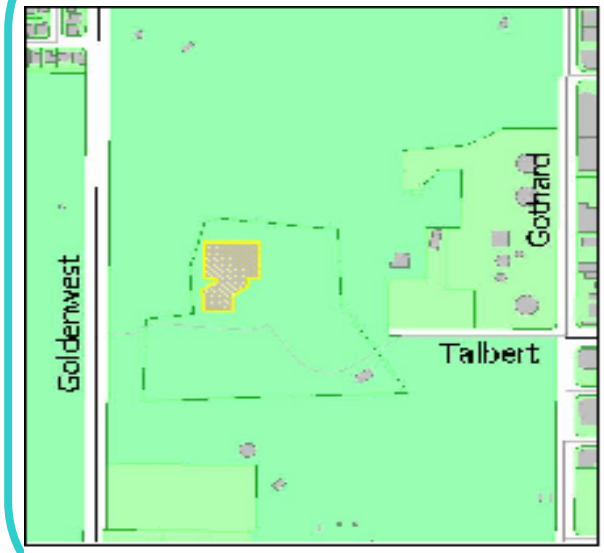
PROJECT TITLE:
Talbert Lake Diversion Urban Runoff Treatment Project - Phase I

FUNDING DEPARTMENT: Public Works

DEPT. PROJECT MGR: Geraldine Lucas

ESTIMATED SCHEDULE:
Complete Construction by January 2010

PROJECT LOCATION



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: I-1 Improve Infrastructure

PROJECT COSTS	Prior (Approved)	FY 07/08 (Approved)	(Expended/Enc.)	FY 08/09 (Requested)	FY 09/10
Land Acquisition					
Design/Environmental	$ 1,240,000	$ 176,200	$ 1,201,600		
Construction					$ 1,375,000
Project Management					
Supplementals					
Continuing		$ 68,400		$ 38,400	
TOTAL	**$ 1,240,000**	**$ 244,600**	**$ 1,201,600**	**$ 38,400**	**$ 1,375,000**

FUNDING SOURCES	Prior	FY 07/08		FY 08/09	FY 09/10
Proposition 13 Grant	$ 1,240,000				$ 1,086,300
VA HUD Grant					$ 288,700
Infrastructure Fund		$ 176,200			
TOTAL	**$ 1,240,000**	**$ 176,200**			**$ 1,375,000**

TOTAL PROJECT COST: $ 2,791,200

FUND: Water Quality Grant

BUSINESS UNIT: 89288005

PROJECT TYPE: New

CATEGORY: Water Quality

CITY OF HUNTINGTON BEACH
CONTINUING CAPITAL IMPROVEMENT PROJECT INFORMATION

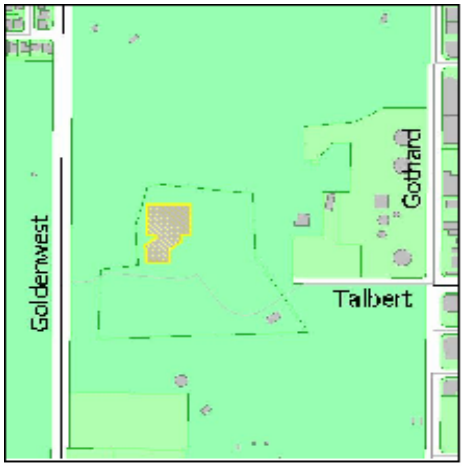
PROJECT TITLE:
Talbert Lake Diversion Urban Runoff Treatment Project - Phase II

FUNDING DEPARTMENT: Public Works

DEPT. PROJECT MGR: Geraldine Lucas

ESTIMATED SCHEDULE:
Design & Entitlement FY 2008/2009, Construction start FY 2008/2009;complete FY 2009/10

PROJECT LOCATION



PROJECT DESCRIPTION: *Talbert Lake:* restore lake functions and operations, increase groundwater recharge, and improve & create new habitat. *Shipley Nature Center:* provide a water source for Blackford Pond, improve water quality and operation of pond, improve habitat value, stabilize pond water levels. *Huntington Lake:* improve water quality of lake, restore lake system and features.
PROJECT NEED: Provide "polishing" water quality treatment for Phase I project; and improve the water quality for Huntington & Talbert Lakes and Shipley Nature Center; improve habitat; recreation; and groundwater recharge.
SOURCE DOCUMENT: Citywide Urban Runoff Plan (2005)
STRATEGIC PLAN GOAL: I-2 Improve the City's Infrastructure

PROJECT COSTS	Prior (Approved)	FY 07/08 (Approved)	(Expended/Enc.)	FY 08/09 (Requested)	FY 09/10
Land Acquisition					
Design/Environmental		$ 400,000		$ 250,000	
Construction					$ 1,900,000
Project Management					
Supplementals					
Continuing				**$ 400,000**	
TOTAL		**$ 400,000**		**$ 650,000**	**$ 1,900,000**

FUNDING SOURCES	Prior	FY 07/08		FY 08/09	FY 09/10
Proposition 50		$ 300,000		$ 250,000	$ 1,312,500
Infrastructure Fund		$ 100,000			
Unfunded					$ 587,500
TOTAL		**$ 400,000**		**$ 250,000**	**$ 1,900,000**

TOTAL PROJECT COST: $ 2,550,000

FUND: Water Quality Grant

BUSINESS UNIT: 89288007

PROJECT TYPE: New

CATEGORY: Water Quality

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Central Library Landscaping

FUNDING DEPARTMENT: Public Works

DEPT. PROJECT MGR: Jim Jones

PROJECT DESCRIPTION: Install irrigation and landscaping in the parking lot islands at the Central Library.

PROJECT NEED: Improve the appearance of the Central Library grounds.

SOURCE DOCUMENT: N/A

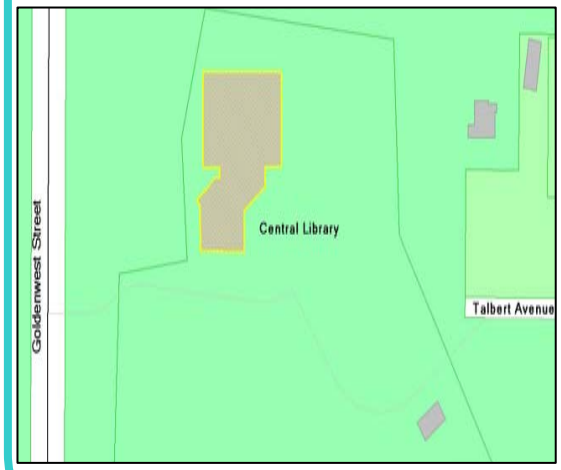
STRATEGIC PLAN GOAL: C-2 Provide quality public services with the highest professional standards to meet community expectations and needs

ESTIMATED SCHEDULE:
Completion by September 2009

PROJECT COSTS	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Land Acquisition					
Design/Environmental					
Construction	$ 350,000				
Project Management					
Supplementals					
Other					
TOTAL	**$ 350,000**				

FUNDING SOURCES	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
General Fund CIR	$ 350,000				
TOTAL	**$ 350,000**				

PROJECT LOCATION



TOTAL PROJECT COST: $ 350,000

FUND: General Fund CIR

BUSINESS UNIT: 10040314

PROJECT TYPE: Rehabilitation

CATEGORY: Facilities

CITY OF HUNTINGTON BEACH
CONTINUING CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Central Library Renovation

FUNDING DEPARTMENT: Library Services

DEPT. PROJECT MGR: Mary Wilson

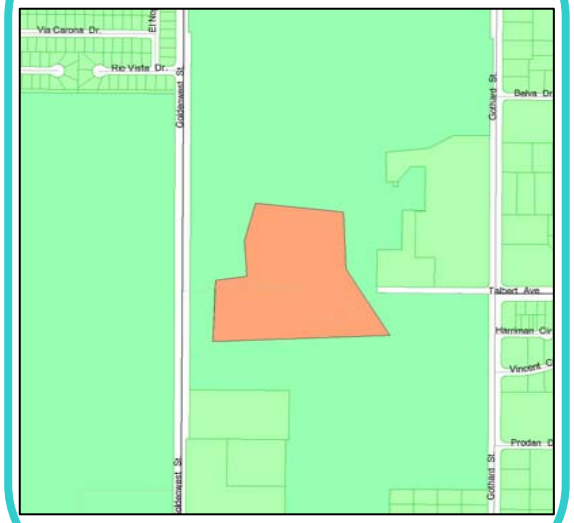
ESTIMATED SCHEDULE: September 2009

PROJECT DESCRIPTION: Six-year phased project to replace carpet, ceiling tiles, furniture & paint to be completed in 2010/2011.
PROJECT NEED: Bring building appurtenances up to date by replacing and refinishing to meet modern day growth, use, and safety.
SOURCE DOCUMENT: N/A
STRATEGIC PLAN GOAL: C-2 Provide quality public services with the highest professional standards to meet community expectations and needs, assuring that the city is sufficiently staffed and equipped overall

PROJECT COSTS	Prior (Approved)	FY 07/08 (Approved)	(Expended/Enc.)	FY 08/09 (Requested)	FY 09/10
Land Acquisition					
Design/Environmental	$ 35,000				
Construction	$ 545,347	$ 389,000	$ 389,000	$ 260,000	$ 260,000
Project Management	$ 60,000				
Supplementals	$ 5,000				
Continuing					
TOTAL	**$ 645,347**	**$ 389,000**	**$ 389,000**	**$ 260,000**	**$ 260,000**

FUNDING SOURCES	Prior	FY 07/08		FY 08/09	FY 09/10
General Fund CIR	$ 441,347			$ 104,000	$ 135,000
Equip. Replacement	$ 104,000	$ 209,000	$ 209,000	$ 124,000	$ 125,000
Library ER		$ 180,000	$ 180,000	$ 32,000	
Library Dev Fund	$ 100,000				
TOTAL	**$ 645,347**	**$ 389,000**	**$ 389,000**	**$ 260,000**	**$ 260,000**

PROJECT LOCATION



TOTAL PROJECT COST: $ 1,943,347

FUND: CIR, **CIR,LDF,EqRep,**

BUSINESS UNIT: **10040310**

PROJECT TYPE: **Rehabilitation**

CATEGORY: **Facilities**

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: City Gym ADA Renovations

FUNDING DEPARTMENT: Economic Development

DEPT. PROJECT MGR: Jason Churchill

ESTIMATED SCHEDULE: Summer 2009

PROJECT DESCRIPTION: Modifications to ramps, railings, thresholds, doors and 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: ADA Transition Plan

STRATEGIC PLAN GOAL: C-2 Quality Public Services

PROJECT COSTS	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Land Acquisition					
Design/Environmental					
Construction	$ 120,000				
Project Management					
Supplementals					
Other					
TOTAL	**$ 120,000**				

FUNDING SOURCES	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
CDBG	$ 120,000				
TOTAL	**$ 120,000**				

PROJECT LOCATION

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

FUND: **CDBG**

BUSINESS UNIT: **85981019**

PROJECT TYPE: **Rehabilitation**

CATEGORY: **Facilities**

CITY OF HUNTINGTON BEACH
CONTINUING CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: City Hall Administration Building Seismic Retrofit

FUNDING DEPARTMENT: Building & Safety

DEPT. PROJECT MGR: Gerald Caraig

ESTIMATED SCHEDULE: Construction to be completed by September 2009

PROJECT DESCRIPTION: Seismic retrofit of City Hall's five story Administrative Building. Seismic mitigation program of the Civic Center Tower that includes exterior bracing and dampening elements to assist the structure in the event of an earthquake.

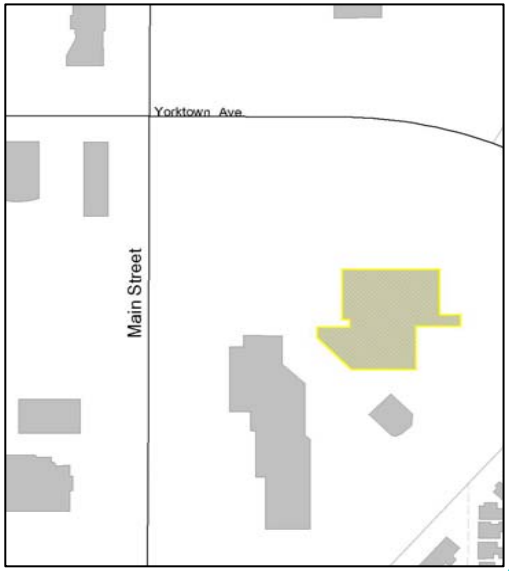
PROJECT NEED: Seismic Safety
SOURCE DOCUMENT: N/A

STRATEGIC PLAN GOAL: Infrastructure No. I-1

PROJECT COSTS	Prior (Approved)	FY 07/08 (Approved)	(Expended/Enc.)	FY 08/09 (Requested)	FY 09/10
Geotechnical	$ 30,770		$ 30,770		
Eng/Arch/Peer Review	$ 649,109		$ 649,109		
Project Management	$ 268,530		$ 268,530		
Construction	$ 6,051,591	$ 1,268,274	$ 6,678,400		
Continuing				$ 641,465	
TOTAL	**$ 7,000,000**	**$ 1,268,274**	**$ 7,626,809**	**$ 641,465**	

FUNDING SOURCES	Prior	FY 07/08		FY 08/09	FY 09/10
FEMA Grant	$ 3,000,000				
RDA	$ 4,000,000				
RDA		$ 1,268,274			
TOTAL	**$ 7,000,000**	**$ 1,268,274**			

PROJECT LOCATION



TOTAL PROJECT COST: **$ 8,268,274**

FUND: **RDA & FEMA Grant**

BUSINESS UNIT: **81655101**

PROJECT TYPE: **Rehabilitation**

CATEGORY: **Facilities**

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: City Yard Roofs Replacement

FUNDING DEPARTMENT: Public Works

DEPT. PROJECT MGR: Jason Churchill

ESTIMATED SCHEDULE: Completion of three buildings by August 2009.

PROJECT DESCRIPTION: Replace roofs within the City Yard (Buildings A, C, D). Bldg. C in 08/09, Bldgs. A and D in 09/10.

PROJECT NEED: Existing roofs range in use from 35-40 years old and leaks are a constant battle. New roofs would protect the contents within the facilities as well as reduce energy use.

SOURCE DOCUMENT: N/A

STRATEGIC PLAN GOAL: I-1 Improve Infrastructure; I-2 Improve Energy Efficiency

PROJECT COSTS	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Land Acquisition					
Design/Environmental					
Construction	$ 480,000	$ 480,000			
Project Management					
Supplementals					
Other					
TOTAL	**$ 480,000**	**$ 480,000**			

FUNDING SOURCES	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Infrastructure Fund	$ 480,000				
Unfunded		$ 480,000			
TOTAL	**$ 480,000**	**$ 480,000**			

PROJECT LOCATION

TOTAL PROJECT COST:	**$ 960,000**
FUND:	**Infrastructure**
BUSINESS UNIT:	**31487002**
PROJECT TYPE:	**Rehabilitation**
CATEGORY:	**Facilities**

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

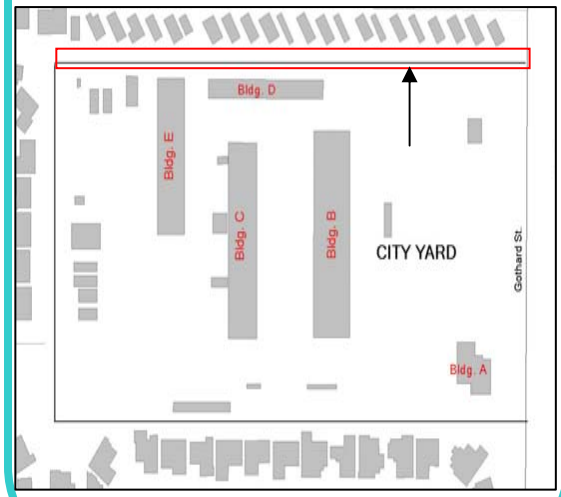
PROJECT TITLE: City Yard Slope Repair

FUNDING DEPARTMENT: Public Works

DEPT. PROJECT MGR: Jason Churchill

ESTIMATED SCHEDULE: Completion by September 2009

PROJECT LOCATION



PROJECT DESCRIPTION: Reinforce slope at northern boundary of City Yard, between Yard and Beachview Mobile Home Park.

PROJECT NEED: Slope is slipping and drainage between city facility and adjacent Mobile Home Park is affected. A retaining wall is necessary to stabilize soil.

SOURCE DOCUMENT: Aesco Geotechnical Engineering Evaluation, Feb. 2008

STRATEGIC PLAN GOAL: I-1 Infrastructure

PROJECT COSTS	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Land Acquisition					
Design/Environmental					
Construction	$ 250,000				
Project Management					
Supplementals					
Other					
TOTAL	**$ 250,000**				

FUNDING SOURCES	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Infrastructure Fund	$ 250,000				
TOTAL	**$ 250,000**				

TOTAL PROJECT COST: $ 250,000

FUND: Infrastructure

BUSINESS UNIT: 31487002

PROJECT TYPE: Rehabilitation

CATEGORY: Infrastructure

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Civic Center Window Tinting

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

ESTIMATED SCHEDULE:
June 2009

PROJECT LOCATION

PROJECT DESCRIPTION: Replace tint on all windows at City Hall and Police Dept.

PROJECT NEED: Reduce energy usage and protect interior surfaces from sun damage.

SOURCE DOCUMENT: 2006 Energy Assessment Report

STRATEGIC PLAN GOAL: I-2 Improve the energy efficiency of City facilities

PROJECT COSTS	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Land Acquisition					
Design/Enviromental					
Construction	150,000				
Project Management					
Supplementals					
Other					
TOTAL	**150,000**				

FUNDING SOURCES	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Infrastructure Fund	150,000				
TOTAL	**150,000**				

TOTAL PROJECT COST:	**150,000**
FUND:	**Infrastructure Fund**
BUSINESS UNIT:	**31487001**
PROJECT TYPE:	**Rehabilitation**
CATEGORY:	**Facilities**

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Edison Community Center ADA Renovations

FUNDING DEPARTMENT: Economic Development

DEPT. PROJECT MGR: Jason Churchill

ESTIMATED SCHEDULE: Summer 2009

PROJECT DESCRIPTION: Modifications to crosswalks, ramps, steps, thresholds, doors and doorways, restrooms, sinks, cabinets, drinking fountains, and signage to meet current accessibility standards.

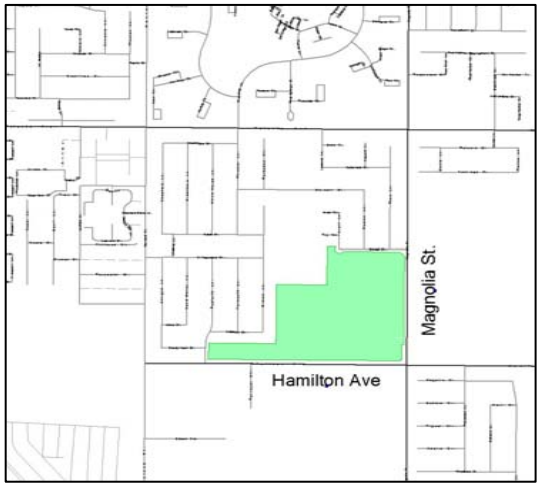
PROJECT NEED: The Edison Community Center serves as a recreational and meeting facility for residents of all ages.

SOURCE DOCUMENT: ADA Transition Plan **STRATEGIC PLAN GOAL:** C-2 Quality Public Services

PROJECT COSTS	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Land Acquisition					
Design/Environmental					
Construction	$ 90,000				
Project Management					
Supplementals					
Other					
TOTAL	**$ 90,000**				

FUNDING SOURCES	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
CDBG	$ 90,000				
TOTAL	**$ 90,000**				

PROJECT LOCATION



TOTAL PROJECT COST: **$ 90,000**

FUND: **CDBG**

BUSINESS UNIT: **85981025**

PROJECT TYPE: **Rehabilitation**

CATEGORY: **Facilities**

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Fire Station 5-Lake Improvements

FUNDING DEPARTMENT: Fire

DEPT. PROJECT MGR: Eric Engberg, Division Chief Operations

ESTIMATED SCHEDULE: FY 2008/09 - Design, FY 2009/10 - Construction

PROJECT DESCRIPTION: Repair, rehabilitation, and upgrade of fire station, including gender accommodating restrooms and dorms, compliance with ADA, and heating, ventilation, and air conditioning system improvements.

PROJECT NEED: Required for compliance with current employment standards and practices, building and environmental standards, and existing law.

SOURCE DOCUMENT: N/A **STRATEGIC PLAN GOAL:** C-2 Quality Public Services

PROJECT COSTS	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Land Acquisition					
Design/Environmental	$ 80,000				
Construction		$ 630,000			
Project Management		$ 70,000			
Supplementals					
Other					
TOTAL	**$ 80,000**	**$ 700,000**			

FUNDING SOURCES	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
General Fund CIR	$ 80,000				
Unfunded		$ 700,000			
TOTAL	**$ 80,000**	**$ 700,000**			

PROJECT LOCATION
Fire Station 5-Lake, 530 Lake

TOTAL PROJECT COST: **$ 780,000**

FUND: **General Fund**

BUSINESS UNIT: **10040309**

PROJECT TYPE: **Rehabilitation**

CATEGORY: **Facilities**

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Lambert Park Slope Reinforcement

FUNDING DEPARTMENT: Public Works

DEPT. PROJECT MGR: James Jones

ESTIMATED SCHEDULE: Completion by September 2009

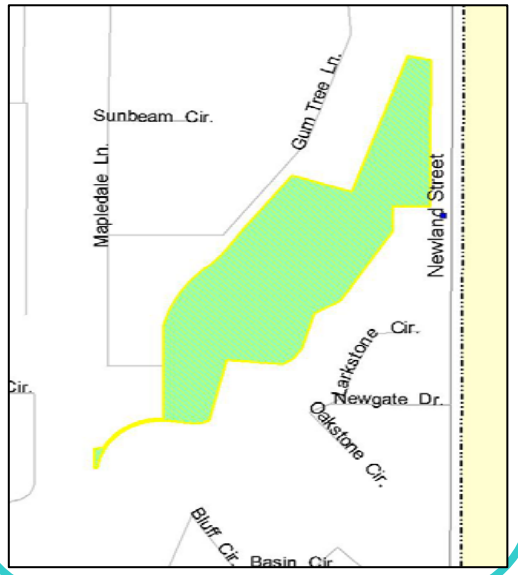
PROJECT DESCRIPTION: Reinforce slope at Lambert Park on west side of Newland Street

PROJECT NEED: A retaining wall is necessary to stabilize slope.

SOURCE DOCUMENT: Aesco Geotechnical Engineering Evaluation, Sept. 2006

STRATEGIC PLAN GOAL: I-1 Infrastructure

PROJECT LOCATION



PROJECT COSTS	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Land Acquisition					
Design/Environmental					
Construction	$ 200,000				
Project Management					
Supplementals					
Other					
TOTAL	**$ 200,000**				

FUNDING SOURCES	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
General Fund CIR	$ 200,000				
TOTAL	**$ 200,000**				

TOTAL PROJECT COST: $ 200,000

FUND: General Fund CIR

BUSINESS UNIT: 10040314

PROJECT TYPE: Rehabilitation

CATEGORY: Facilities

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Ocean View Estates Mobilehome Park - Fence Replacement/Repair

FUNDING DEPARTMENT: Economic Development

DEPT. PROJECT MGR: Denise Bazant

ESTIMATED SCHEDULE:
Complete June 2009

PROJECT DESCRIPTION: Replacement and repair of fencing between the mobile home spaces, trash enclosures, and the perimeter.

PROJECT NEED: Fences have substantial water and termite damage

SOURCE DOCUMENT: City's long term maintenance plan to keep OVE in good condition until park closure scheduled for March 31, 2019.

STRATEGIC PLAN GOAL: Maintain the quality of our neighborhoods

PROJECT COSTS	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Land Acquisition					
Design/Environmental					
Construction	$ 150,000				
Project Management					
Supplementals					
Other					
TOTAL	**$ 150,000**				

FUNDING SOURCES	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
General Fund CIR	$ 150,000				
TOTAL	**$ 150,000**				

PROJECT LOCATION

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

FUND: **General Fund**

BUSINESS UNIT: **10040308**

PROJECT TYPE: **Rehabilitation**

CATEGORY: **Facilities**

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Water Warehouse Roof

FUNDING DEPARTMENT: Public Works

DEPT. PROJECT MGR: Jason Churchill

ESTIMATED SCHEDULE: Completion September 2009

PROJECT DESCRIPTION: Replace the roof at Water Warehouse

PROJECT NEED: Existing roof leaks and parts for the drainage system are scarce. A new roof would protect the contents within the facility as well as provide for reduced energy usage.

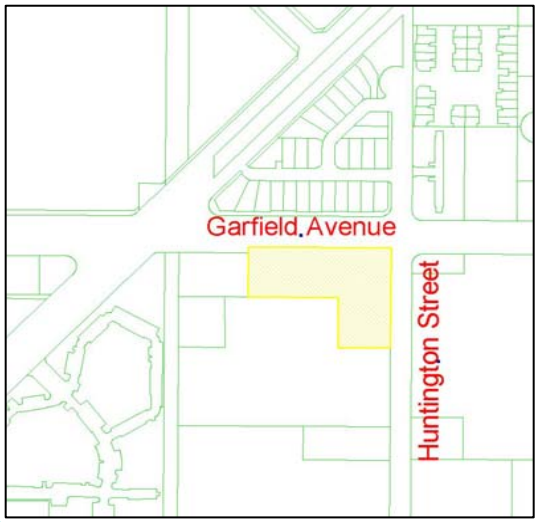
SOURCE DOCUMENT: N/A

STRATEGIC PLAN GOAL: I-1 Improve Infrastructure: I-2 Improve Energy Efficiency

PROJECT COSTS	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Land Acquisition					
Design/Environmental					
Construction	$ 500,000				
Project Management					
Supplementals					
Other					
TOTAL	**$ 500,000**				

FUNDING SOURCES	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Water Fund CIP	$ 500,000				
TOTAL	**$ 500,000**				

PROJECT LOCATION



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

FUND: **Water Fund CIP**

BUSINESS UNIT: **50685801**

PROJECT TYPE: **Rehabilitation**

CATEGORY: **Facilities**

CITY OF HUNTINGTON BEACH
CONTINUING CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Downtown Pedestrian, Alley and Street Improvements - Phase 2

FUNDING DEPARTMENT: Public Works

DEPT. PROJECT MGR: Jo Claudio

ESTIMATED SCHEDULE: Begin construction November 2008

PROJECT LOCATION

PROJECT DESCRIPTION: Remove and replace curb/gutter, sidewalks, and make asphalt improvements to streets and allies in various locations in the downtown area.

PROJECT NEED: Improve appearance and quality of concrete and asphalt surfaces; improve drainage and enhance accessibility of sidewalks.

SOURCE DOCUMENT: RDA available funds application

STRATEGIC PLAN GOAL: I-1 Improve Infrastructure

PROJECT COSTS	Prior (*Approved*)	FY 07/08 (*Approved*)	(*Expended/Enc.*)	FY 08/09 (*Requested*)	FY 09/10
Land Acquisition					
Design/Environmental					
Construction		$ 2,500,000	$ 1,800,000		
Project Management					
Supplementals					
Continuing				$ 800,000	
TOTAL		**$ 2,500,000**	**$ 1,800,000**	**$ 800,000**	

FUNDING SOURCES	Prior	FY 07/08		FY 08/09	FY 09/10
RDA		$ 2,500,000			
TOTAL		**$ 2,500,000**			

TOTAL PROJECT COST: $ 2,500,000

FUND: RDA

BUSINESS UNIT: 30590006

PROJECT TYPE: Rehabilitation

CATEGORY: Neighborhood

CITY OF HUNTINGTON BEACH
CONTINUING CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Downtown Street Lighting Replacement

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

ESTIMATED SCHEDULE:
Construction to be completed by April 2010

PROJECT LOCATION

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 in many places and operates at a 4,000 to 6,000 volts (versus standard 120/240 volt systems). System is also a series circuit versus parallel. Combination of high voltage and system degradation increase risk in performing maintenance and construction projects in the area.

SOURCE DOCUMENT: N/A **STRATEGIC PLAN GOALS:** I-1 Improve Infrastructure

PROJECT COSTS	Prior (*Approved*)	FY 07/08	(*Enc/Expended*)	FY 08/09 (*Requested*)	FY 09/10
Land Acquisition					
Design/Environmental					
Construction	$ 1,000,000		$ 150,000		
Project Management					
Supplementals					
Continuing				$ 850,000	
TOTAL	**$ 1,000,000**			**$ 850,000**	

FUNDING SOURCES	Prior	FY 07/08		FY 08/09	FY 09/10
RDA	$ 1,000,000				
TOTAL	**$ 1,000,000**				

TOTAL PROJECT COST:	**$ 1,000,000**
FUND:	**RDA**
BUSINESS UNIT:	**30590006**
PROJECT TYPE:	**Rehabilitation**
CATEGORY:	**Neighborhood**

CITY OF HUNTINGTON BEACH
CONTINUING CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Magnolia Sidewalk

FUNDING DEPARTMENT: Public Works

DEPT. PROJECT MGR: Jo Claudio

ESTIMATED SCHEDULE: Complete by December 2008

PROJECT DESCRIPTION: Constrtuction of curb & gutter, sidewalk, and street lighting along Magnolia Street from Pacific Coast Hwy to the Huntington Beach Channel.

PROJECT NEED: Identified by the Southeast Coastal Redevelopment Area Committee.

SOURCE DOCUMENT: N/A

STRATEGIC PLAN GOAL: I-1 Improve Infrastructure; C-1 Improve transportation with alternative transportation methods such as bike and walking paths

PROJECT COSTS	Prior (*Approved*)	FY 07/08 (*Approved*)	(*Expended/Enc.*)	FY 08/09 (*Requested*)	FY 09/10
Land Acquisition					
Design/Environmental	$ 20,000		$ 10,000		
Construction	$ 530,000				
Project Management					
Supplementals	$ 10,000				
Continuing				$ 550,000	
TOTAL	**$ 560,000**		**$ 10,000**	**$ 550,000**	

FUNDING SOURCES	Prior	FY 07/08		FY 08/09	FY 09/10
SERDA	$ 560,000				
TOTAL	**$ 560,000**				

PROJECT LOCATION

TOTAL PROJECT COST: **$ 560,000**

FUND: **SERDA**

BUSINESS UNIT: **31580101**

PROJECT TYPE: **New**

CATEGORY: **Neighborhood**

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Residential Pavement: Street Overlay

FUNDING DEPARTMENT: Public Works

DEPT. PROJECT MGR: Jason Churchill

ESTIMATED SCHEDULE: Completion September 2009

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

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

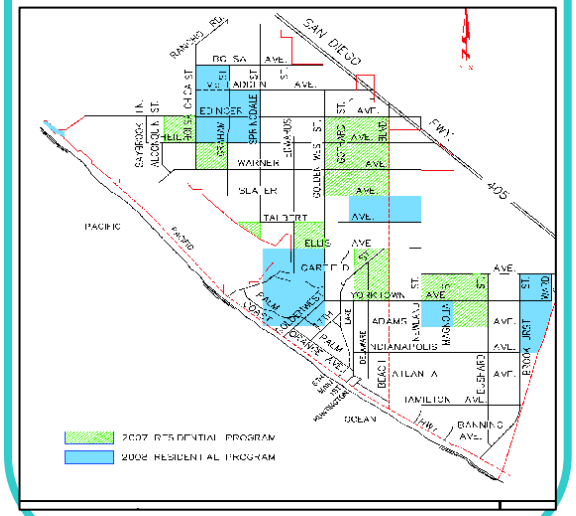
SOURCE DOCUMENT: Seven-year Residential Pavement Program

STRATEGIC PLAN GOAL: I-1 Improve Infrastructure

PROJECT COSTS	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Land Acquisition					
Design/Environmental					
Construction	$ 2,000,000	$ 1,600,000	$ 700,000	$ 700,000	$ 700,000
Project Management					
Supplementals					
Other					
TOTAL	**$ 2,000,000**	**$ 1,600,000**	**$ 700,000**	**$ 700,000**	**$ 700,000**

FUNDING SOURCES	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
City Prop 42	$ 900,000	$ 900,000			
County Aid Prop 42	$ 700,000	$ 700,000	$ 700,000	$ 700,000	$ 700,000
Measure M	$ 400,000				
TOTAL	**$ 2,000,000**	**$ 1,600,000**	**$ 700,000**	**$ 700,000**	**$ 700,000**

PROJECT LOCATION



TOTAL PROJECT COST: $ 5,700,000

FUND: Traffic Congestion Relief

BUSINESS UNIT: 21990417

PROJECT TYPE: Rehabilitation

CATEGORY: Neighborhood

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Tree Petition Streets

FUNDING DEPARTMENT: Public Works

DEPT. PROJECT MGR: Jason Churchill

ESTIMATED SCHEDULE: Completion September 2009

PROJECT DESCRIPTION: Rehabilitation of roadway, curb, gutter, and sidewalk in conjunction with street tree removal and replacement on selected streets. Street determined by the established priority lists, approximately 18 to 20 streets will be repaired.

PROJECT NEED: Improved neighborhood appearance and restore city infrastructure.

SOURCE DOCUMENT: Tree Petition Lists

STRATEGIC PLAN GOAL: I-1 Improve Infrastructure

PROJECT COSTS	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Land Acquisition					
Design/Environmental					
Construction	$ 3,000,000	$ 2,000,000	$ 2,000,000	$ 1,000,000	$ 1,000,000
Project Management					
Supplementals					
Other					
TOTAL	**$ 3,000,000**	**$ 2,000,000**	**$ 2,000,000**	**$ 1,000,000**	**$ 1,000,000**

FUNDING SOURCES	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Measure M	$ 3,000,000	$ 2,000,000	$ 2,000,000	$ 1,000,000	$ 1,000,000
TOTAL	**$ 3,000,000**	**$ 2,000,000**	**$ 2,000,000**	**$ 1,000,000**	**$ 1,000,000**

PROJECT LOCATION

TOTAL PROJECT COST: **$ 9,000,000**

FUND: **Measure M**

BUSINESS UNIT: **21390001**

PROJECT TYPE: **Rehabilitation**

CATEGORY: **Neighborhood**

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Bartlett Park

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

ESTIMATED SCHEDULE: Begin environmental studies in FY 08/09

PROJECT LOCATION

PROJECT DESCRIPTION: Begin environmental studies to determine possible uses and development of Bartlett Park for passive, recreational use, preserving native habitat and vegetation

PROJECT NEED: The 28-acre undeveloped parcel would provide available open space for the neighborhood.
SOURCE DOCUMENT: 2000 Nexus Study; Community Services Commission recommendation May 2008
STRATEGIC PLAN GOAL: L-3 Preserve quality of neighborhoods and maintain open space

PROJECT COSTS	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Land Acquisition					
Design/Environmental	$ 550,000				
Construction					
Project Management					
Supplementals					
Other					
TOTAL	**$ 550,000**				

FUNDING SOURCES	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
PAD	$ 550,000				
TOTAL	**$ 550,000**				

TOTAL PROJECT COST: $ 550,000

FUND: Park Acquisition & Dev

BUSINESS UNIT: 20945101

PROJECT TYPE: New Construction

CATEGORY: Parks & Beaches

CITY OF HUNTINGTON BEACH
CONTINUING CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Beach Blufftop Restrooms

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

ESTIMATED SCHEDULE: Design 2007; Entitlements 2008; Construction 2009

PROJECT LOCATION

PROJECT DESCRIPTION: Installation of modular restrooms along the city beach north of the pier, between 9th Street and Seapoint Avenue, including supporting infrastructure and site improvements.

PROJECT NEED: The beach areas south of the pier include permanent restroom buildings, while the beach area north of 9th Street is currently served by portable restrooms

SOURCE DOCUMENT: Redevelopment Funded Capital Improvement Program for 06/07.
STRATEGIC PLAN GOAL: C-2 Quality Public Services; L-4 Create an environment that promotes tourism

PROJECT COSTS	*Approved* Prior	*Approved* FY 07/08	*Expended/Enc.*	*Requested* FY 08/09	FY 09/10
Land Acquisition					
Design/Environmental	$ 240,000	$ 100,000	$ 20,000		
Construction				$ 1,872,000	
Project Management				$ 188,000	
Supplementals					
Continuing				$ 340,000	
TOTAL	**$ 240,000**	**$ 100,000**	**$ 20,000**	**$ 2,400,000**	

FUNDING SOURCES	Prior	FY 07/08		FY 08/09	FY 09/10
RDA	$ 240,000	$ 100,000		$ 2,060,000	
TOTAL	**$ 240,000**	**$ 100,000**		**$ 2,060,000**	

TOTAL PROJECT COST:	**$ 2,400,000**
FUND:	**RDA**
BUSINESS UNIT:	**30545001**
PROJECT TYPE	**New Construction**
CATEGORY:	**Parks & Beaches**

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Chris Carr Lake Rehabilitation

FUNDING DEPARTMENT: Public Works

DEPT. PROJECT MGR: James Jones

ESTIMATED SCHEDULE: Completion by September 2009

PROJECT DESCRIPTION: Drain lake to remove buildup of sludge and debris from bottom.

PROJECT NEED: This man-made lake has a deep layer of sediment and debris on bottom which compromises water quality and functionality.

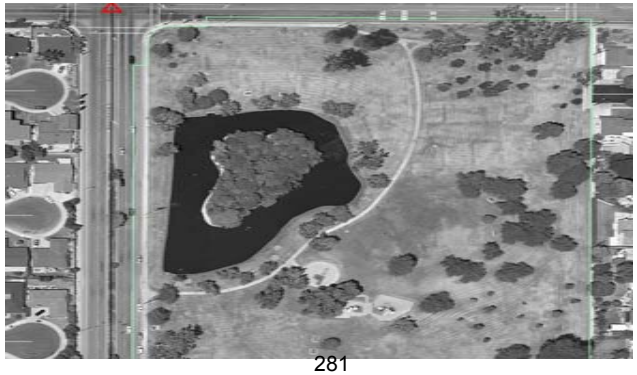
SOURCE DOCUMENT: N/A

STRATEGIC PLAN GOAL: I-1 Improve infrastructure ; L-3 Preserve the quality of our neighborhoods

PROJECT COSTS	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Land Acquisition					
Design/Environmental					
Construction	$ 150,000				
Project Management					
Supplementals					
Other					
TOTAL	**$ 150,000**				

FUNDING SOURCES	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Infrastructure Fund	$ 150,000				
TOTAL	**$ 150,000**				

PROJECT LOCATION



TOTAL PROJECT COST:	**$ 150,000**
FUND:	**Infrastructure Fund**
BUSINESS UNIT:	**31485201**
PROJECT TYPE:	**Rehabilitation**
CATEGORY:	**Parks & Beaches**

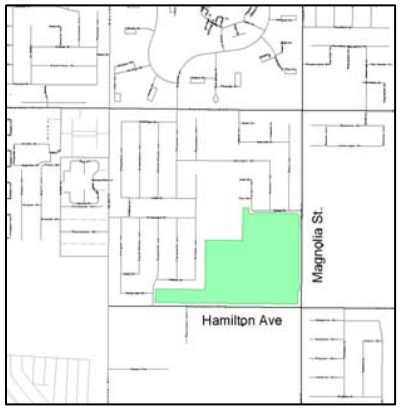
CITY OF HUNTINGTON BEACH
CONTINUING CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Edison Youth Sports Complex Reconfiguration - Phase I

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

ESTIMATED SCHEDULE: Completion of plans and specs, begin construction FY 08/09

PROJECT LOCATION



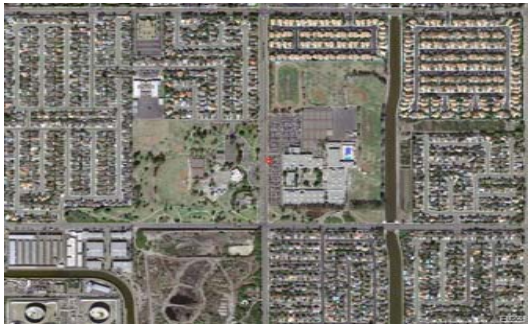
PROJECT DESCRIPTION: Completion of plans and specs to reconfigure Edison Park to accommodate youth sports fields with lights for softball, soccer, and football competition and practice. Project may include a skateboard park. Project costs to be updated per plans and specs.

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: C-2 Quality Public Services; L-3 Preserve the quality of neighborhoods and maintain open space

PROJECT COSTS	Prior (Approved)	FY 07/08 (Approved)	Expended/Enc.	FY 08/09 (Requested)	FY 09/10
Land Acquisition					
Design/Environmental			$ 52,910		
Construction	$ 1,040,000			$ 1,000,000	
Project Management	$ 51,250				
Supplementals	$ 153,750				
Continuing				$ 1,192,090	
TOTAL	**$ 1,245,000**		**$ 52,910**	**$ 2,192,090**	

FUNDING SOURCES	Prior	FY 07/08		FY 08/09	FY 09/10
2002 Park Bond	$ 1,245,000				
PAD				$ 1,000,000	
TOTAL	**$ 1,245,000**			**$ 1,000,000**	



TOTAL PROJECT COST: $ 2,245,000

FUND: PAD

BUSINESS UNIT: 20987030

PROJECT TYPE New Construction

CATEGORY: Parks & Beaches

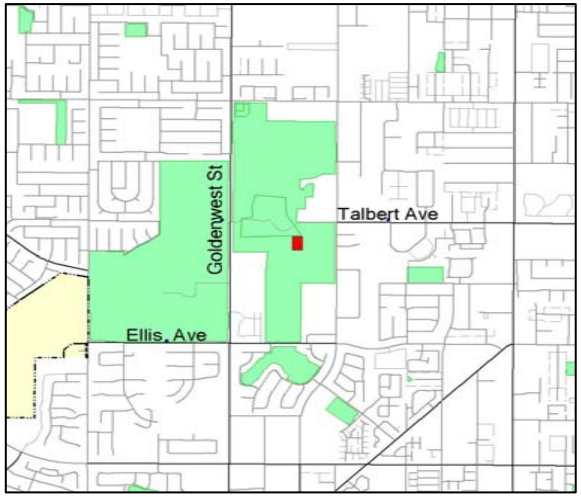
CITY OF HUNTINGTON BEACH
CONTINUING CAPITAL IMPROVEMENT PROJECT INFORMATION

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

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

ESTIMATED SCHEDULE: Completion FY 08/09

PROJECT LOCATION



PROJECT DESCRIPTION: Completion of Environmental Impact Report (EIR) and a 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: C-2 Quality Public Services; L-4 Create an environment that promotes tourism

	Approved	*Approved*	*Expended/Enc.*	*Requested*	
PROJECT COSTS	**Prior**	**FY 07/08**		**FY 08/09**	**FY 09/10**
Land Acquisition					
Design/Environmental	$ 75,000	$ 143,325	$ 217,521		
Construction					
Project Management					
Supplementals					
Continuing				$ 218,325	
TOTAL	**$ 75,000**	**$ 143,325**	**$ 217,521**	**$ 218,325**	

FUNDING SOURCES	**Prior**	**FY 07/08**		**FY 08/09**	**FY 09/10**
PAD	$ 75,000	$ 143,325			
TOTAL	**$ 75,000**	**$ 143,325**			

TOTAL PROJECT COST: $ 218,325

FUND: PAD

BUSINESS UNIT: 20945102

PROJECT TYPI New Construction

CATEGORY: Parks & Beaches

CITY OF HUNTINGTON BEACH
CONTINUING CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: LeBard Park

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

ESTIMATED SCHEDULE: Design complete FY 07/08; Construction FY 08/09

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

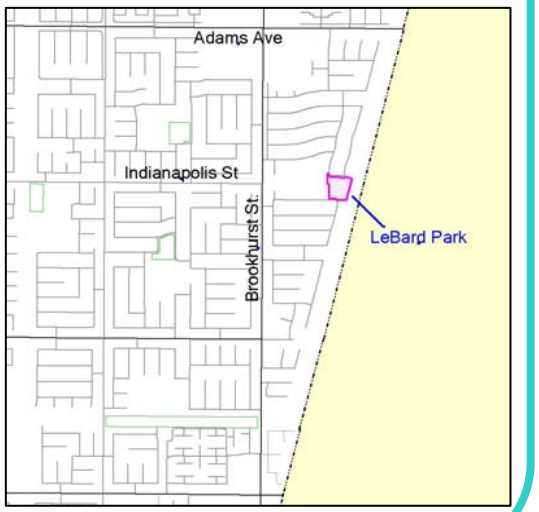
PROJECT NEED: LeBard Park is 5 acres total, with 2 undeveloped acres. The park is adjacent to school open space used as home fields for Sea View Little League. Additional open space is needed for the surrounding community.

SOURCE DOCUMENT: City General Plan, Recreation and Community Services Element
STRATEGIC PLAN GOAL: L-3 Preserve the quality of neighborhoods and maintain open space

PROJECT COSTS	*Approved* Prior	*Approved* FY 07/08	*Expended/Enc.*	*Requested* FY 08/09	FY 09/10
Land Acquisition					
Design/Environmental	$ 150,000	$ 200,000	$ 50,000		
Construction				$ 805,000	
Project Management				$ 27,500	
Supplementals				$ 67,500	
Continuing				$ 300,000	
TOTAL	**$ 150,000**	**$ 200,000**	**$ 50,000**	**$ 1,200,000**	

FUNDING SOURCES	Prior	FY 07/08		FY 08/09	FY 09/10
PAD	$ 150,000	$ 200,000		$ 900,000	
TOTAL	**$ 150,000**	**$ 200,000**		**$ 900,000**	

PROJECT LOCATION



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

FUND: **PAD**

BUSINESS UNIT: **20945101**

PROJECT TYPE **New Construction**

CATEGORY: **Parks & Beaches**

CITY OF HUNTINGTON BEACH
CONTINUING CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Pier Buildings

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

ESTIMATED SCHEDULE: Entitlements and construction FY 08/09

PROJECT DESCRIPTION: Construction of three permanent visitor-serving concession buildings on the pier to replace existing portable units.
PROJECT NEED: Phase II of pier improvements include permanent concession buildings to complete overall pier development and to provide continuity to the overall design theme for the pier and beach improvements.
SOURCE DOCUMENT: Redevelopment Funded Capital Improvement Program for FY 06/07; 3rd building approved 5/7/07 by the City Council
STRATEGIC PLAN GOAL: L-4 Create an environment to promote tourism

PROJECT COSTS	Prior (Approved)	FY 07/08 (Approved)	(Expended/Enc.)	FY 08/09 (Requested)	FY 09/10
Land Acquisition					
Design/Environmental	$ 70,000				
Construction		$ 140,000		$ 470,000	
Project Management				$ 20,000	
Supplementals					
Continuing				$ 210,000	
TOTAL	**$ 70,000**	**$ 140,000**		**$ 700,000**	

FUNDING SOURCES	Prior	FY 07/08		FY 08/09	FY 09/10
RDA	$ 70,000	$ 140,000		$ 490,000	
TOTAL	**$ 70,000**	**$ 140,000**		**$ 490,000**	

PROJECT LOCATION

TOTAL PROJECT COST:	**$ 700,000**
FUND:	**RDA**
BUSINESS UNIT:	**30545001**
PROJECT TYPE	**New Construction**
CATEGORY:	**Parks & Beaches**

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Skate Park Design - Worthy Park

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

ESTIMATED SCHEDULE: Complete design in FY 08/09.

PROJECT DESCRIPTION: Prepare design for new skate park construction.

PROJECT NEED: With the demolition of the skate park at Huntington Beach High School, the community is requesting another local skate facility at Worthy Park.

SOURCE DOCUMENT: Community Services Commission Recommendation

STRATEGIC PLAN GOAL: L-3 Preserve the quality of neighborhoods and maintain open space

PROJECT COSTS	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Land Acquisition					
Design/Environmental	$ 150,000				
Construction					
Project Management					
Supplementals					
Other					
TOTAL	**$ 150,000**				

FUNDING SOURCES	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
PAD	$ 150,000				
TOTAL	**$ 150,000**				

PROJECT LOCATION

TOTAL PROJECT COST:	**$ 150,000**
FUND:	**PAD**
BUSINESS UNIT:	**20945101**
PROJECT TYPE:	**New Construction**
CATEGORY:	**Parks & Beaches**

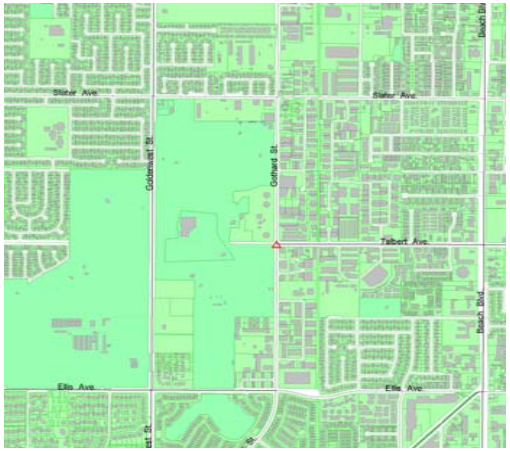
CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Sports Complex - 8th Field

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

ESTIMATED SCHEDULE: Completion 2010

PROJECT LOCATION



PROJECT DESCRIPTION: Construct eighth sports field at the Sports Complex, on the site of current recycling facility.

PROJECT NEED: Demand for the Sports Complex justifies installation of the eighth planned, but not yet installed, field.

SOURCE DOCUMENT: Youth Sports Needs Assessment and Huntington Central Park Master Plan
STRATEGIC PLAN GOAL: C-2 Quality public services; L-3 Preserve quality of neighborhoods and maintain open space

PROJECT COSTS	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Land Acquisition					
Design/Environmental					
Construction	$ 450,000				
Project Management					
Supplementals					
Other					
TOTAL	**$ 450,000**				

FUNDING SOURCES	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
CIR	$ 450,000				
TOTAL	**$ 450,000**				

TOTAL PROJECT COST:	**$ 450,000**
FUND:	**Capital Imp. Reserve**
BUSINESS UNIT:	**10040307**
PROJECT TYPE:	**New Construction**
CATEGORY:	**Parks & Beaches**

CITY OF HUNTINGTON BEACH
CONTINUING CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Visitors Kiosk

FUNDING DEPARTMENT:
Redevelopment Agency/ Community Services
DEPT. PROJECT MGR: David Dominguez

ESTIMATED SCHEDULE:
Completion October 2009

PROJECT LOCATION

PROJECT DESCRIPTION: The Conference and Visitors Bureau will staff a tourism kiosk in Pier Plaza to promote the city as a destination attraction and distribute information on local restaurants, businesses, hotels, and city wide activities.

PROJECT NEED: Supports the city's goal of promoting the City as a visitor-serving destination.

SOURCE DOCUMENT: Redevelopment Funded Capital Improvement Program for FY 06/07

STRATEGIC PLAN GOAL: G-2 Quality Public Services; L-4 Create an environment that promotes tourism

PROJECT COSTS	Prior (Approved)	FY 07/08 (Approved)	Expended/Enc.	FY 08/09 (Requested)	FY 09/10
Land Acquisition					
Design/Environmental	$ 10,000		$ 1,000		
Construction	$ 92,000				
Project Management					
Supplementals					
Continuing				$ 101,000	
TOTAL	**$ 102,000**		**$ 1,000**	**$ 101,000**	

FUNDING SOURCES	Prior	FY 07/08		FY 08/09	FY 09/10
RDA	$ 102,000				
TOTAL	**$ 102,000**				

TOTAL PROJECT COST: $ 102,000

FUND: RDA

BUSINESS UNIT: 30545001

PROJECT TYPE New Construction

CATEGORY: Parks & Beaches

CITY OF HUNTINGTON BEACH
CONTINUING CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Wardlow Park Reconfiguration

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

ESTIMATED SCHEDULE:
Construction complete 2010

PROJECT LOCATION

PROJECT DESCRIPTION: 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 longer available due to sale of the site by FV School District. Replacement parking on school property is needed to avoid impacting surrounding residential streets.

SOURCE DOCUMENT: City Council Action, September 19, 2005
STRATEGIC PLAN GOAL: L-2 Create a plan for the use of surplus school property

PROJECT COSTS	Approved Prior	Approved FY 07/08	Expended/Enc.	Requested FY 08/09	FY 09/10
Land Acquisition					
Design/Environmental	$ 80,000				
Construction	$ 370,000				
Project Management	$ 50,000				
Supplementals					
Continuing				$ 150,000	
TOTAL	**$ 500,000**			**$ 150,000**	

FUNDING SOURCES	Prior	FY 07/08		FY 08/09	FY 09/10
PAD	$ 500,000				
TOTAL	**$ 500,000**				

TOTAL PROJECT COST:	**$ 500,000**
FUND:	**PAD**
BUSINESS UNIT:	**20945101**
PROJECT TYPE	**Rehabilitation**
CATEGORY:	**Parks & Beaches**

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Worthy Park Restroom

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

ESTIMATED SCHEDULE:
Entitlements FY 08/09; Construction FY 09/10

PROJECT LOCATION

PROJECT DESCRIPTION: Install one modular two-stall restroom unit at Worthy Park.

PROJECT NEED: Project is a replacement of one restroom which will be removed as part of the upcoming demolition of existing racquetball facility at Worthy Park.

SOURCE DOCUMENT: Community Services Commission recommendation May 2008

STRATEGIC PLAN GOAL: C-2 Quality Public Services

PROJECT COSTS	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Land Acquisition					
Design/Environmental	$ 40,000				
Construction	$ 90,000				
Project Management					
Supplementals					
Other					
TOTAL	**$ 130,000**				

FUNDING SOURCES	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
PAD	$ 130,000				
TOTAL	**$ 130,000**				

TOTAL PROJECT COST:	**$ 130,000**
FUND:	**PAD**
BUSINESS UNIT:	**20945101**
PROJECT TYPE:	**New Construction**
CATEGORY:	**Parks & Beaches**

CITY OF HUNTINGTON BEACH
CONTINUING CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Sewer Lift Station Rebuilds

FUNDING DEPARTMENT: Public Works

DEPT. PROJECT MGR: Andy Ferrigno

ESTIMATED SCHEDULE:
Begin construction in 2nd Quarter of Fiscal Year 08/09.

PROJECT DESCRIPTION: Rebuild Edwards/Balmoral Sewer Lift Station in 2008/09. Design Graham & Kenilworth in 2008/09 and rebuild in 2009/10.

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

SOURCE DOCUMENT: 2003 Sewer Master Plan
STRATEGIC PLAN GOAL: I-1 Improve City Infrastructure

PROJECT COSTS	Prior (Approved)	FY 07/08 (Approved)	(Expended/Enc.)	FY 08/09 (Requested)	FY 09/10
Land Acquisition					
Design/Environmental	$ 400,000			$ 200,000	$ 200,000
Construction	$ 5,600,000	$ 2,300,000	$ 7,700,000	$ 2,300,000	$ 2,500,000
Project Management		$ 100,000		$ 100,000	$ 100,000
Supplementals		$ 100,000		$ 100,000	$ 100,000
Continuing				$ 800,000	
TOTAL	**$ 6,000,000**	**$ 2,500,000**		**$ 3,500,000**	**$ 2,900,000**

FUNDING SOURCES	Prior	FY 07/08		FY 08/09	FY 09/10
Sewer Service Fund	$ 6,000,000	$ 2,500,000		$ 2,700,000	$ 2,900,000
TOTAL	**$ 6,000,000**	**$ 2,500,000**		**$ 2,700,000**	**$ 2,900,000**

PROJECT LOCATION

TOTAL PROJECT COST: **$ 14,100,000**

FUND: **Sewer Service Fund**

BUSINESS UNIT: **51189001**

PROJECT TYPE: **Rehabilitation**

CATEGORY: **Sewer**

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Sewer Line Rehabilitation

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

ESTIMATED SCHEDULE:
Construct as areas are identified thoughout the year

PROJECT LOCATION

PROJECT DESCRIPTION: Rehabilitation of existing sewer lines in sections of the City determined to have the greatest need.
PROJECT NEED: Project will line existing sewer mains and manholes to extend useful life. Location has been determined by the age and condition of the lines.

SOURCE DOCUMENT: IIMP and 2003 Sewer Master Plan

STRATEGIC PLAN GOAL: I-1 Improve infrastructure

PROJECT COSTS	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Land Acquisition					
Design/Environmental		$ 25,000	$ 35,000	$ 35,000	$ 35,000
Construction	$ 250,000	$ 350,000	$ 420,000	$ 420,000	$ 420,000
Project Management		$ 20,000	$ 40,000	$ 40,000	$ 40,000
Supplementals		$ 5,000	$ 5,000	$ 5,000	$ 5,000
Other					
TOTAL	**$ 250,000**	**$ 400,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**

FUNDING SOURCES	FY 08/09	FY 10/11	FY 09/10	FY 10/11	FY 11/12
Sewer Service Fund	$ 250,000	$ 400,000	$ 500,000	$ 500,000	$ 500,000
TOTAL	**$ 250,000**	**$ 400,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**

TOTAL PROJECT COST: **$ 2,150,000**

FUND: **Sewer Service Fund**

BUSINESS UNIT: **51189002**

PROJECT TYPE: **Rehabilitation**

CATEGORY: **Sewer**

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Arterial Highway Rehabilitation

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

ESTIMATED SCHEDULE:
Begin Construction January 2009

PROJECT LOCATION

PROJECT DESCRIPTION: Rehabilitation of arterial highways, including sections of Edwards (Talbert to Warner); Magnolia (Hamilton to Atlanta) and (Warner to I-405); Gothard (Heil to Edinger); Garfield (Newland to Magnolia); and Slater (Graham to Edwards) and (Newland to Beach)

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

SOURCE DOCUMENT: Pavement Management Plan
STRATEGIC PLAN GOAL: I-1 Improve Infrastructure

PROJECT COSTS	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Land Acquisition					
Design/Environmental	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000
Construction	$ 5,750,000	$ 3,250,000	$ 3,250,000	$ 3,250,000	$ 3,250,000
Project Management	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Supplementals	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Other					
TOTAL	**$ 6,000,000**	**$ 3,500,000**	**$ 3,500,000**	**$ 3,500,000**	**$ 3,500,000**

FUNDING SOURCES	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Prop. 1B	$ 3,250,000				
Gas Tax	$ 2,750,000	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000
Measure M		$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
TOTAL	**$ 6,000,000**	**$ 3,500,000**	**$ 3,500,000**	**$ 3,500,000**	**$ 3,500,000**

TOTAL PROJECT COST: $ 20,000,000

FUND: Prop. 1B and Gas Tax

BUSINESS UNIT: 21890008 & 20790008

PROJECT TYPE: Rehabilitation

CATEGORY: Streets

CITY OF HUNTINGTON BEACH
CONTINUING CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Atlanta Avenue Widening

FUNDING DEPARTMENT: Public Works

DEPT. PROJECT MGR: Jim Wagner

ESTIMATED SCHEDULE:
Begin Construction August 2009

PROJECT LOCATION

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

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

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

STRATEGIC PLAN GOAL: I-1 Improve infrastructure & C-1 Improve transportation

PROJECT COSTS	*Approved* Prior	*Approved* FY 07/08	*Expended/Enc.*	*Requested* FY 08/09	FY 09/10
Land Acquisition		$ 331,050	$ 35,050		
Design/Environmental				$ 2,413,625	
Construction					
Project Management					
Supplementals					
Continuing				$ 296,000	
TOTAL		**$ 331,050**		**$ 2,709,625**	

FUNDING SOURCES	Prior	FY 07/08		FY 08/09	FY 09/10
MPAH (Grant)				$ 1,721,375	
Traffic Impact		$ 331,050		$ 657,200	
TOTAL		**$ 331,050**		**$ 2,378,575**	

TOTAL PROJECT COST: $ 2,709,625

FUND: Traffic Impact Fund

BUSINESS UNIT: 20690002

PROJECT TYPE: New Construction

CATEGORY: Streets

CITY OF HUNTINGTON BEACH
CONTINUING CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Bridge Rehabilitation Program

FUNDING DEPARTMENT: Public Works

DEPT. PROJECT MGR: Jo Claudio

ESTIMATED SCHEDULE: Design June 2009.
Funding Applications per Federal Schedule

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

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

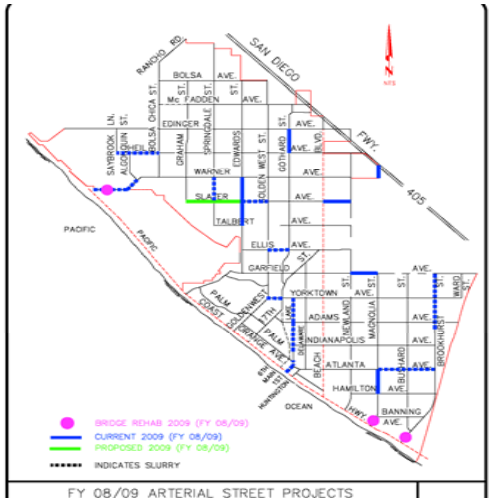
SOURCE DOCUMENT: Citywide Bridge Study (2007)

STRATEGIC PLAN GOAL: I-1 Improve Infrastructure

PROJECT COSTS	Prior	FY 07/08		FY 08/09	FY 09/10
	Approved	*Approved*	*Expended/Enc.*	*Requested*	
Land Acquisition					
Design/Environmental	$ 250,000		$ 88,200	$ 300,000	
Construction					$ 2,000,000
Project Management					$ 100,000
Supplementals					$ 100,000
Continuing					
TOTAL	**$ 250,000**		**$ 88,200**	**$ 300,000**	**$ 2,200,000**

FUNDING SOURCES	Prior	FY 07/08		FY 08/09	FY 09/10
Measure M				$ 300,000	
BPMP (Federal)					$ 2,200,000
TOTAL				**$ 300,000**	**$ 2,200,000**

PROJECT LOCATION



TOTAL PROJECT COST: **$ 2,500,000**

FUND: **Measure M**

BUSINESS UNIT: **21390008**

PROJECT TYPE: **Rehabilitation**

CATEGORY: **Streets**

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Brookhurst @ PCH intersection modifications

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

ESTIMATED SCHEDULE:
Complete by August 2009

PROJECT DESCRIPTION: Modify the intersection of Brookhurst Street and Pacific Coast Hwy to provide two southbound PCH left turn lanes.

PROJECT NEED: Improved traffic flow and congestion reduction near the beach access entrances.

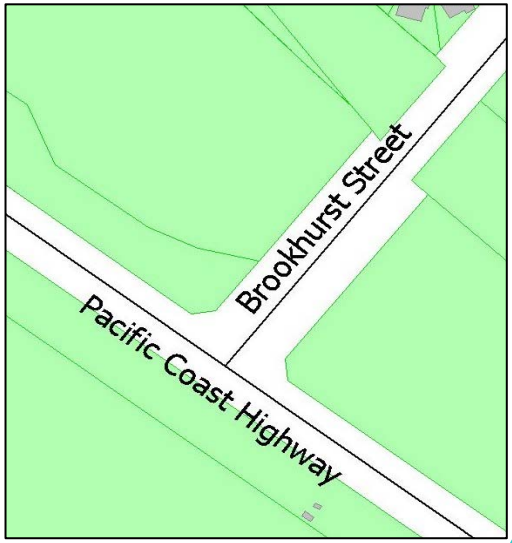
SOURCE DOCUMENT: Growth Management District; Design is a condition of development for The Strand.

STRATEGIC PLAN GOAL: C-1 Improve Transportation

PROJECT COSTS	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Land Acquisition					
Design/Environmental					
Construction	$ 100,000	$ 50,000			
Project Management					
Supplementals					
Other					
TOTAL	**$ 100,000**	**$ 50,000**			

FUNDING SOURCES	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
GMA Grant	$ 100,000	$ 50,000			
TOTAL	**$ 100,000**	**$ 50,000**			

PROJECT LOCATION



TOTAL PROJECT COST:	**$ 150,000**
FUND:	**OCTA**
BUSINESS UNIT:	**87390007**
PROJECT TYPE:	**New Construction**
CATEGORY:	**Transportation**

CITY OF HUNTINGTON BEACH
CONTINUING CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Edinger Avenue Parkway Improvements

FUNDING DEPARTMENT: Public Works

DEPT. PROJECT MGR: Jo Claudio

ESTIMATED SCHEDULE: Begin Construction December 2008

PROJECT DESCRIPTION: Installation of landscaping in the parkway north of Edinger Avenue between Saybrook Lane and Countess Drive.

PROJECT NEED: Beautification of parkway.

SOURCE DOCUMENT: N/A

STRATEGIC PLAN GOAL: I-1 Improve Infrastructure

PROJECT COSTS	Prior (Approved)	FY 07/08 (Approved)	Expended/Enc.	FY 08/09 (Requested)	FY 09/10
Land Acquisition					
Design/Environmental	$ 30,000				
Construction	$ 160,000		$ 200,000	$ 400,000	
Project Management	$ 10,000				
Supplementals					
Continuing					
TOTAL	**$ 200,000**			**$ 400,000**	

FUNDING SOURCES	Prior	FY 07/08		FY 08/09	FY 09/10
Capital Imp Reserve	$ 170,000				
Donations	$ 30,000			$ 122,000	
TE Grant				$ 156,000	
Gas Tax				$ 122,000	
TOTAL	**$ 200,000**			**$ 400,000**	

PROJECT LOCATION

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

FUND: **TE Grant**

BUSINESS UNIT: **89090005**

PROJECT TYPE: **New Construction**

CATEGORY: **Streets**

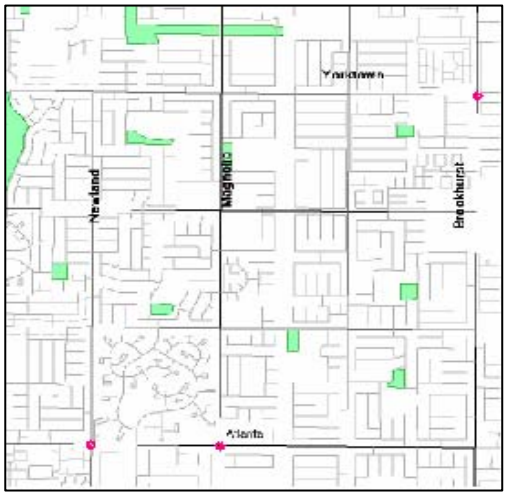
CITY OF HUNTINGTON BEACH
CONTINUING CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
HES Traffic Signal Modifications

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

ESTIMATED SCHEDULE:
Design complete -- November 2007
Construction complete -- April 2008

PROJECT LOCATION



PROJECT DESCRIPTION: Modify left turn signals at three intersections, Brookhurst/Yorktown, Atlanta/ Magnolia & Atlanta/Newland. The projects will install fully protected left turn signals.

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: C-1 Improve Transportation

PROJECT COSTS	Approved Prior	Approved FY 07/08	Expended/Enc.	Requested FY 08/09	FY 09/10
Land Acquisition					
Design/Environmental		$ 35,000			
Construction		$ 450,000			
Project Management		$ 15,000			
Supplementals					
Continuing				$ 500,000	
TOTAL		**$ 500,000**		**$ 500,000**	

FUNDING SOURCES	Prior	FY 07/08		FY 08/09	FY 09/10
HES Grant		$ 234,000			
Traffic Impact		$ 266,000			
TOTAL		**$ 500,000**			

TOTAL PROJECT COST: $ 500,000

FUND: HES

BUSINESS UNIT: 81490007

PROJECT TYPE New Construction

CATEGORY: Transportation

CITY OF HUNTINGTON BEACH
CONTINUING CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Newland Street Widening

FUNDING DEPARTMENT: Public Works

DEPT. PROJECT MGR: Jo Claudio

ESTIMATED SCHEDULE: Completion Winter 2009

PROJECT DESCRIPTION: Widen Newland Street to full width from Hamilton Avenue to Pacific Coast Highway, including vertical realignment over Huntington Channel.

PROJECT NEED: Improved sight distance and bring major arterial street to full width.

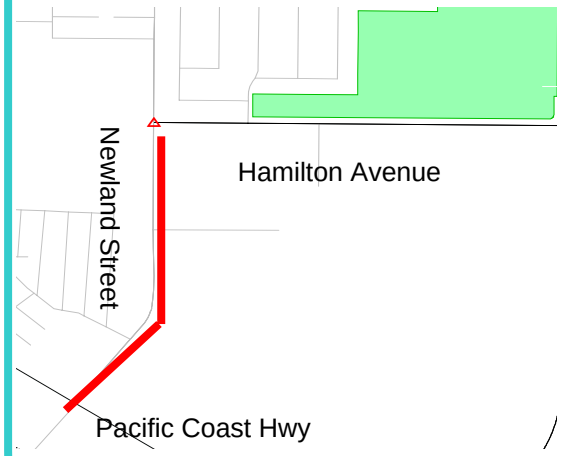
SOURCE DOCUMENT: Circulation Element

STRATEGIC PLAN GOAL: I-1 Improve Infrastructure; C-1 Improve Transportation

PROJECT COSTS	*Approved* Prior	*Approved* FY 07/08	*Expended/Enc.*	*Requested* FY 08/09	FY 09/10
Land Acquisition					
Design/Environmental					
Construction		$ 6,800,000			
Project Management					
Supplementals					
Continuing				$ 465,000	
TOTAL				**$ 465,000**	

FUNDING SOURCES	Prior	FY 07/08		FY 08/09	FY 09/10
Traffic Impact		$ 6,800,000			
TOTAL		**$ 6,800,000**			

PROJECT LOCATION



TOTAL PROJECT COST: **$ 6,800,000**

FUND: **Traffic Impact Fund**

BUSINESS UNIT: **20690003**

PROJECT TYPE: **New Construction**

CATEGORY: **Streets**

CITY OF HUNTINGTON BEACH
CONTINUING CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
PCH Transit Center

FUNDING DEPARTMENT: Public Works

DEPT. PROJECT MGR: Robert Stachelski

ESTIMATED SCHEDULE:
Design complete May 2009
Construction to begin September 2009

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

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

SOURCE DOCUMENT: N/A **STRATEGIC PLAN GOAL:** C-1 Improve Transportation

PROJECT COSTS	Approved Prior	Approved FY 07/08	Expended/Enc.	Requested FY 07/08	FY 08/09
Land Acquisition					
Design/Environmental	$ 150,000		$ 69,252		
Construction		$ 250,000			
Project Management					
Supplementals					
Continuing				$ 330,748	
TOTAL	**$ 150,000**	**$ 250,000**	**$ 69,252**	**$ 330,748**	

FUNDING SOURCES	Prior	FY 07/08		FY 07/08	FY 08/09
OCTA Grant	$ 150,000				
AQMD		$ 250,000			
TOTAL	**$ 150,000**	**$ 250,000**			

PROJECT LOCATION

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

FUND: **OCTA Grant**

BUSINESS UNIT: **87390005**

PROJECT TYPE **New Construction**

CATEGORY: **Transportation**

CITY OF HUNTINGTON BEACH
CONTINUING CAPITAL IMPROVEMENT PROJECT INFORMATION

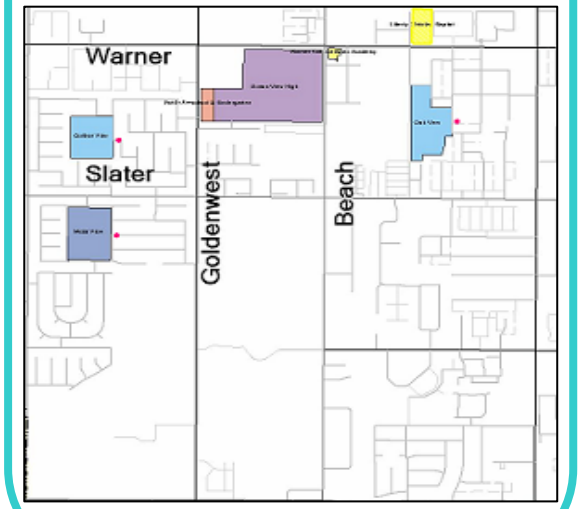
PROJECT TITLE:
Safe Routes to School Grant
Project # 1

FUNDING DEPARTMENT: Public Works

DEPT. PROJECT MGR: Robert Stachelski

ESTIMATED SCHEDULE:
Design Complete October 2008
Construction Complete June 2009

PROJECT LOCATION



PROJECT DESCRIPTION: Upgrade of traffic signal, school warning signs, bicycle lanes, installation of speed radar signs at Golden View, Mesa View, and Ocean View Schools. Federal grant project with 40% funding of improvements.

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

SOURCE DOCUMENT: Safe Routes to School Grant **STRATEGIC PLAN GOAL**: C-1 Improve Transportation

PROJECT COSTS	Prior (Approved)	FY 07/08	Expended/Enc.	FY 08/09 (Requested)	FY 09/10
Land Acquisition					
Design/Environmental	$ 22,000		$ 10,000		
Construction	$ 94,500	$ 134,450			
Project Management	$ 6,000				
Supplementals	$ 22,000	$ 20,000			
Continuing				$ 288,950	
TOTAL	**$ 144,500**	**$ 154,450**	**$ 10,000**	**$ 288,950**	

FUNDING SOURCES	Prior	FY 07/08		FY 08/09	FY 09/10
SR2S GRANT	$ 130,050				
GAS TAX	$ 14,450	$ 154,450			
TOTAL	**$ 144,500**	**$ 154,450**			

TOTAL PROJECT COST: $ 298,950

FUND: Caltrans Grant

BUSINESS UNIT: 87890001

PROJECT TYPE New Construction

CATEGORY: Transportation

CITY OF HUNTINGTON BEACH
CONTINUING CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Safe Routes to School Grant
Project # 2

FUNDING DEPARTMENT: Public Works

DEPT. PROJECT MGR: Robert Stachelski

ESTIMATED SCHEDULE:
Design Complete October 2007
Construction to be Completed by September 2009

PROJECT DESCRIPTION: Upgrade school warning signs, installation of speed radar signs, misc. curb ramp, and sidewalk improvements at Marine View Middle School. Federal grant project with 70% funding of improvements.

PROJECT NEED: This project helps address traffic safety issues at a school through the use of grant funds with a relatively small city match required.
SOURCE DOCUMENT: Safe Routes to School Grant **STRATEGIC PLAN GOAL**: C-1 Improve Transportation

PROJECT COSTS	Prior (Approved)	FY 07/08	(Expended/Enc.)	FY 08/09 (Requested)	FY 09/10
Land Acquisition					
Design/Environmental	$ 8,000				
Construction	$ 60,000				
Project Management	$ 30,000				
Supplementals	$ 15,000				
Continuing				$ 113,000	
TOTAL	**$ 113,000**			**$ 113,000**	

FUNDING SOURCES	Prior	FY 07/08		FY 08/09	FY 09/10
SR2S GRANT	$ 76,860				
GAS TAX	$ 36,140				
TOTAL	**$ 113,000**				

PROJECT LOCATION

TOTAL PROJECT COST:	**$ 113,000**
FUND:	**Caltrans Grant**
BUSINESS UNIT:	**87890002**
PROJECT TYPE	**New Construction**
CATEGORY:	**Transportation**

CITY OF HUNTINGTON BEACH
CONTINUING CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: TSCOUP III, IV & V

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

ESTIMATED SCHEDULE: Installation complete by June 2009

PROJECT LOCATION

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

PROJECT NEED: Combined projects will upgrade 80 traffic signal controller cabinets and allow for greater versatility in using newer computerized traffic controller equipment. Project is 80% grant funded.

SOURCE DOCUMENT: Traffic Signal Coordination & Operations Upgrade Program

STRATEGIC PLAN GOAL: C-1 Improve Transportation

PROJECT COSTS	Prior (*Approved*)	FY 07/08 (*Approved*)	(*Expended/Enc.*)	FY 08/09 (*Requested*)	FY 09/10
Land Acquisition					
Design/Environmental					
Construction	$ 750,000		$ 250,000		
Project Management					
Supplementals					
Continuing				$ 500,000	
TOTAL			**$ 250,000**	**$ 500,000**	

FUNDING SOURCES	Prior	FY 07/08		FY 08/09	FY 09/10
TSCOUP Grant	$ 600,000				
Measure M	$ 150,000				
TOTAL	**$ 750,000**				

TOTAL PROJECT COST:	**$ 750,000**
FUND:	**OCTA**
BUSINESS UNIT:	**87390009**
PROJECT TYPE:	**Rehabilitation**
CATEGORY:	**Transportation**

CITY OF HUNTINGTON BEACH
CONTINUING CAPITAL IMPROVEMENT PROJECT INFORMATION

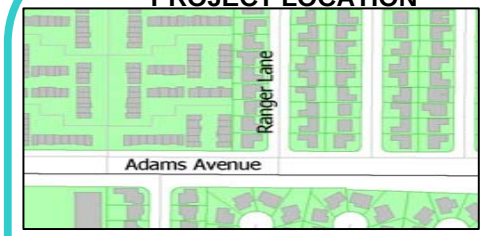
PROJECT TITLE: Traffic Signal Installations

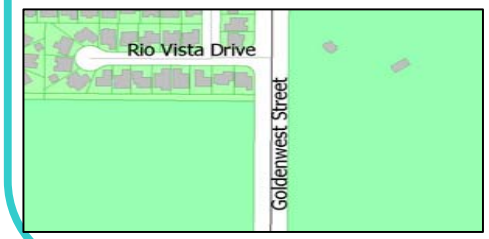
FUNDING DEPARTMENT: Public Works

DEPT. PROJECT MGR: Robert Stachelski

ESTIMATED SCHEDULE:
Design of signals completed by Spring 2008
Contruction to be completed in 2009

PROJECT LOCATION





PROJECT DESCRIPTION: Install new traffic signals from the most recent Traffic Signal Priority List as approved by the City Council. The signals for Bolsa Chica @ Robinwood, Goldenwest Street @ Rio Vista Drive, and Adams Avenue @ Ranger Lane are designed. Begin construction in 2008.

PROJECT NEED: Improve traffic flow and traffic safety

SOURCE DOCUMENT: 2005 Traffic Signal Priority List **STRATEGIC GOAL:** C-1 Improve Transportation

PROJECT COSTS	Prior (Approved)	FY 07/08	Expended/Enc.	FY 08/09 (Requested)	FY 09/10
Land Acquisition					
Design/Environmental	$ 45,000		$ 45,000		
Construction	$ 300,000	$ 457,500	$ 667,500		
Project Management	$ 30,000	$ 30,000	$ 30,000		
Supplementals	$ 180,000	$ 180,000	$ 280,000		
Continuing				$ 200,000	
TOTAL	**$ 555,000**	**$ 667,500**	**$ 1,022,500**	**$ 200,000**	

FUNDING SOURCES	Prior	FY 07/08		FY 08/09	FY 08/09
Traffic Impact	$ 370,000	$ 667,500			
AQMD	$ 185,000				
TOTAL	**$ 555,000**	**$ 667,500**			

TOTAL PROJECT COST: **$ 1,222,500**

FUND: **Traffic Impact Fund AQMD**
BUSINESS UNIT: **20690007**

PROJECT TYPE **New Construction**

CATEGORY: **Streets & Transportation**

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
New Traffic Signal Installation
Beach/Taylor Newland/Hamilton

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

ESTIMATED SCHEDULE:
Design Complete Nov. 2008
Construction: June 2009

PROJECT DESCRIPTION:Installation of a new traffic signal at the intersection of Beach Boulevard and Taylor in coorperation with Caltrans; and a new signal at the intersection of Newland Street and Hamilton Avenue.

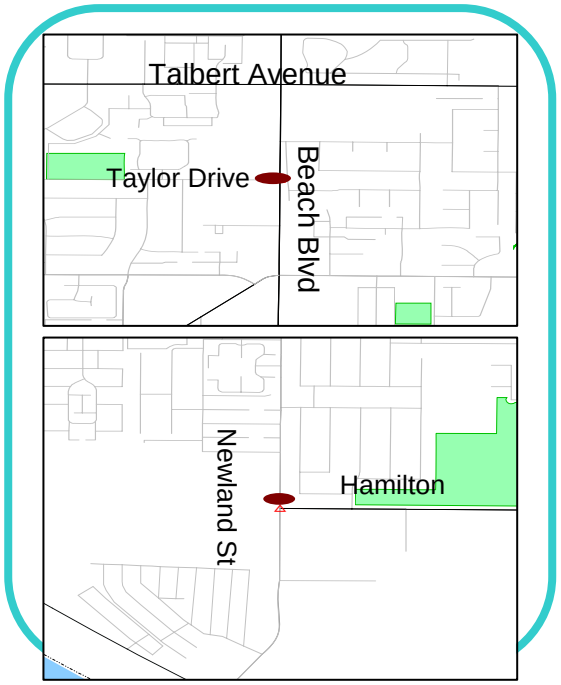
PROJECT NEED: Addresses traffic safety at the intersection while improving neighborhood access.

SOURCE DOCUMENT: Traffic Signal Priority List

STRATEGIC PLAN GOAL: C-1 Improve Transportation

PROJECT COSTS	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Land Acquisition					
Design/Environmental					
Construction	$ 330,000				
Project Management	$ 20,000				
Supplementals	$ 20,000				
Other	$ 30,000				
TOTAL	**$ 400,000**				

FUNDING SOURCES	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Traffic Impact	$ 400,000				
TOTAL	**$ 400,000**				



TOTAL PROJECT COST:	**$ 400,000**
FUND:	**Traffic Impact Fee**
BUSINESS UNIT:	**20690007**
PROJECT TYPE:	**New Construction**
CATEGORY:	**Transportation**

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Indianapolis/Brookhurst Traffic Signal Modification

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

ESTIMATED SCHEDULE:
Design Complete Jan. 2009
Construction: April 2009

PROJECT DESCRIPTION: Update/replace existing traffic signal equipment to modify pedestrian crossing signal phasing and provide two eastbound left turn lanes

PROJECT NEED: Improves intersection operations by increasing vehicle handling capacity and providing enhanced pedestrian/cyclist safety in heavily traffic school area.

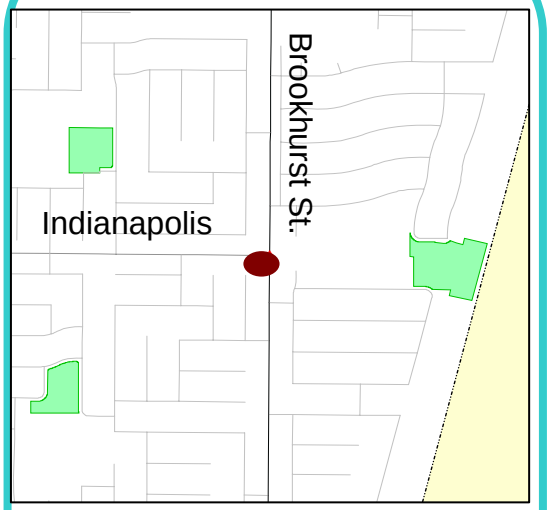
SOURCE DOCUMENT: N/A

STRATEGIC PLAN GOAL: C-1 Improve Transportation

PROJECT COSTS	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Land Acquisition					
Design/Environmental	$ 10,000				
Construction	$ 60,000				
Project Management	$ 5,000				
Supplementals	$ 5,000				
Other	$ 20,000				
TOTAL	**$ 100,000**				

FUNDING SOURCES	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Gas Tax	$ 100,000				
TOTAL	**$ 100,000**				

PROJECT LOCATION



TOTAL PROJECT COST:	**$ 100,000**
FUND:	**Gas Tax**
BUSINESS UNIT:	**20790007**
PROJECT TYPE:	**New Construction**
CATEGORY:	**Transportation**

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Traffic Studies for Warner/ PCH & Bolsa Chica Street

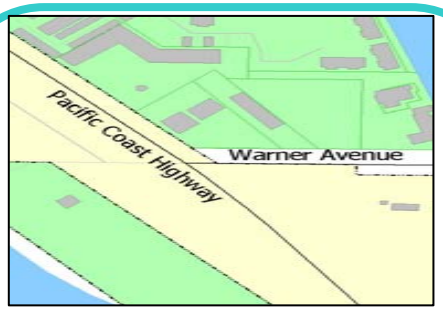
FUNDING DEPARTMENT:
Public Works
DEPT. PROJECT MGR: R. Stachelski

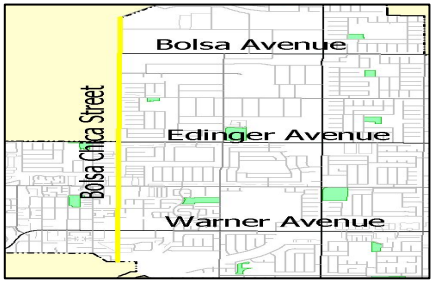
ESTIMATED SCHEDULE:
Studies complete by August 2009

PROJECT DESCRIPTION: The Warner/PCH Study will identify alternatives to improve overall operations at the intersection. The study will focus on capacity improvements options and an assessment of environmental impacts. The Bolsa Chica Study is a joint effort with the City of Westminster to investigate options for operating and configuring Bolsa Chica Street. The study is funded by an OCTA grant and is expected to lead to future projects.
PROJECT NEED: Improved traffic flow and congestion reduction; improve communication between cities to manage traffic.
SOURCE DOCUMENT: Master Plan of Arterial Highways; Growth Management District
STRATEGIC GOAL: C-1 Improve Transportation

PROJECT COSTS	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Land Acquisition					
Design/Environmental	$ 240,000				
Construction					
Project Management					
Supplementals					
Other					
TOTAL	**$ 240,000**				

FUNDING SOURCES	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
GMA (Bolsa Chica)	$ 140,000				
GMA (Warner)	$ 100,000				
TOTAL	**$ 240,000**				





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

FUND: **OCTA**

BUSINESS UNIT: **87390006**

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

ESTIMATED SCHEDULE:
Multi-year project; Final construction Complete FY 10/11

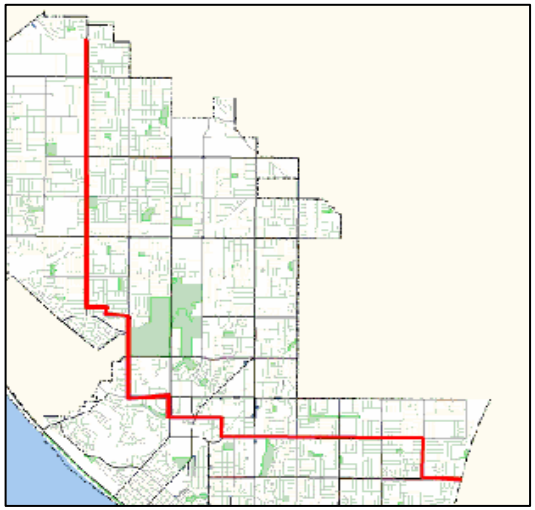
PROJECT DESCRIPTION: This project is a major component of the 2005 Water Master Plan, to survey, study, and install Cathodic Protection Systems on large water transmission mains.
PROJECT NEED: To insure efficacy of cathodic protection systems. Corrosion control protects water facilities by transferring corrosion to a non valuable metal strategically placed in the ground. Various appurtenances of the distribution system will also be improved.
SOURCE DOCUMENT: 2005 Water Master Plan and routine water maintenance program

STRATEGIC PLAN GOAL: I-1 Improve Infrastructure

PROJECT COSTS	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Land Acquisition					
Design/Environmental		$ 100,000			
Construction	$ 500,000	$ 1,600,000	$ 525,000	$ 3,000,000	
Project Management	$ 50,000	$ 150,000	$ 50,000	$ 300,000	
Supplementals	$ 50,000	$ 50,000	$ 25,000	$ 200,000	
Other					
TOTAL	**$ 600,000**	**$ 1,900,000**	**$ 600,000**	**$ 3,500,000**	

FUNDING SOURCES	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Water Master Plan	$ 600,000	$ 1,900,000	$ 600,000		
Water Fund CIP				$ 3,500,000	
TOTAL	**$ 600,000**	**$ 1,900,000**	**$ 600,000**	**$ 3,500,000**	

PROJECT LOCATION



TOTAL PROJECT COST: $ 6,600,000

FUND: Water Master Plan
Water Fund CIP

BUSINESS UNIT: 50691025 & 50791019

PROJECT TYPE: Rehabilitation
CATEGORY: Water

CITY OF HUNTINGTON BEACH
CONTINUING CAPITAL IMPROVEMENT PROJECT INFORMATION

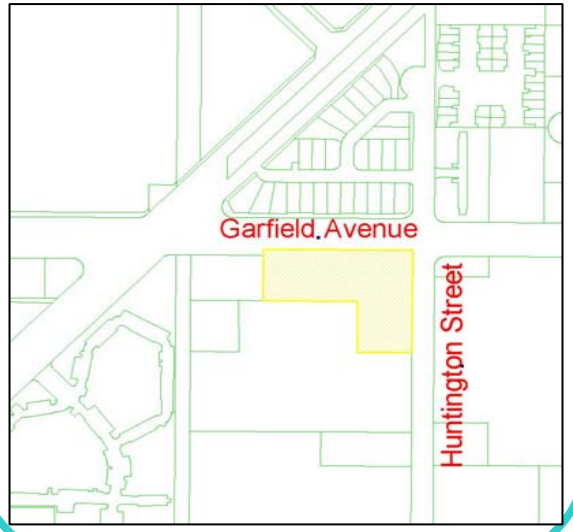
PROJECT TITLE: SCADA

FUNDING DEPARTMENT: Public Works

DEPT. PROJECT MGR: Howard Johnson/Mike Frv

ESTIMATED SCHEDULE: Upgrades will be ongoing. Current phase complete by 09/10.

PROJECT LOCATION



PROJECT DESCRIPTION: Upgrades to the Utilities Division Supervisory Control and Data Acquisition (SCADA) system.

PROJECT NEED: The SCADA system provides remote monitoring and control of the City's water, flood, and sewer facilities. This project continues upgrades initiated in FY 05-06.

SOURCE DOCUMENT: N/A **STRATEGIC PLAN GOAL:** C-2

PROJECT COSTS	Prior (Approved)	FY 07/08 (Approved)	(Expended/Enc.)	FY 08/09 (Requested)	FY 09/10
Land Acquisition					
Design/Environmental					
Construction	$ 181,000	$ 590,000	$ 525,000	$ 270,000	$ 200,000
Project Management					
Supplementals					
Continuing					
TOTAL	**$ 181,000**	**$ 590,000**	**$ 525,000**	**$ 270,000**	**$ 200,000**

FUNDING SOURCES	Prior	FY 07/08		FY 08/09	FY 09/10
Water Fund	$ 34,000	$ 340,000		$ 220,000	$ 100,000
Sewer Fund	$ 147,000	$ 250,000		$ 50,000	$ 100,000
TOTAL	**$ 181,000**	**$ 590,000**		**$ 270,000**	**$ 200,000**

TOTAL PROJECT COST: $ 1,241,000

FUND: Water and Sewer Funds

BUSINESS UNIT: 50691003,51189003

PROJECT TYPE: Rehabilitation

CATEGORY: Water

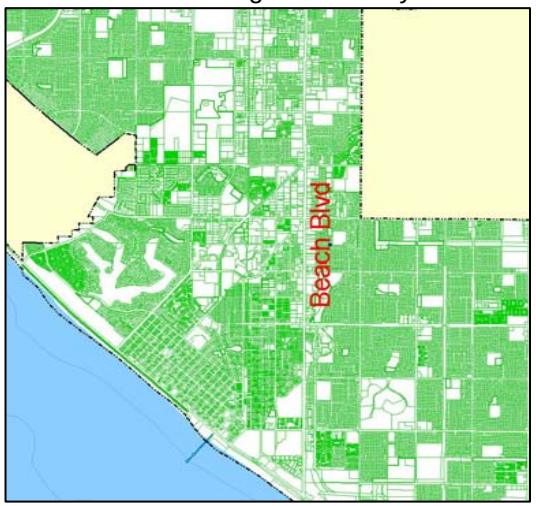
CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Water Facilities Security Improvements

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

ESTIMATED SCHEDULE:
Five-year program, complete in 12/13

PROJECT LOCATION
Water production and storage facilities 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: C-2

PROJECT COSTS	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Land Acquisition					
Design/Environmental	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
Construction	$ 450,000	$ 450,000	$ 450,000	$ 450,000	$ 450,000
Project Management	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
Supplementals					
Other					
TOTAL	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**

FUNDING SOURCES	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Water Fund	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
TOTAL	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**

TOTAL PROJECT COST: $ 2,500,000

FUND: **Water Fund**

BUSINESS UNIT: **50691005**

PROJECT TYPE: **Rehabilitation**

CATEGORY: **Water**

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Southeast Reservoir and Transmission Main

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

ESTIMATED SCHEDULE:
Preliminary entitlement, conceptual planning, and begin preliminary pipeline design in FY 08/09.

PROJECT LOCATION

PROJECT DESCRIPTION: This project is a major component of the 2005 Water Master Plan. Begin conceptual planning and entitlements for a future reservoir, and preliminary pipeline design in the Southeast area of Huntington Beach.
PROJECT NEED: To meet citywide storage requirements and provide emergency storage for the area south of the Newport-Inglewood Fault and east of Bolsa Chica.
SOURCE DOCUMENT: 2005 Water Master Plan

STRATEGIC PLAN GOAL: I-1 Improve Infrastructure

PROJECT COSTS	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Land Acquisition					
Design/Environmental	$ 300,000	$ 500,000	$ 500,000	$ 500,000	
Construction			$ 6,000,000	$ 1,500,000	$15,500,000
Project Management			$ 300,000	$ 150,000	$ 500,000
Supplementals			$ 200,000	$ 50,000	$ 300,000
Other					
TOTAL	**$ 300,000**	**$ 500,000**	**$ 7,000,000**	**$ 2,200,000**	**$16,300,000**

FUNDING SOURCES	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Water Master Plan	$ 300,000	$ 500,000	$ 7,000,000	$ 2,200,000	$16,300,000
TOTAL	**$ 300,000**	**$ 500,000**	**$ 7,000,000**	**$ 2,200,000**	**$16,300,000**

TOTAL PROJECT COST: $26,300,000

FUND: Water Master Plan

BUSINESS UNIT: 50791040

PROJECT TYPE: New

CATEGORY: Water

CITY OF HUNTINGTON BEACH
CONTINUING CAPITAL IMPROVEMENT PROJECT INFORMATION

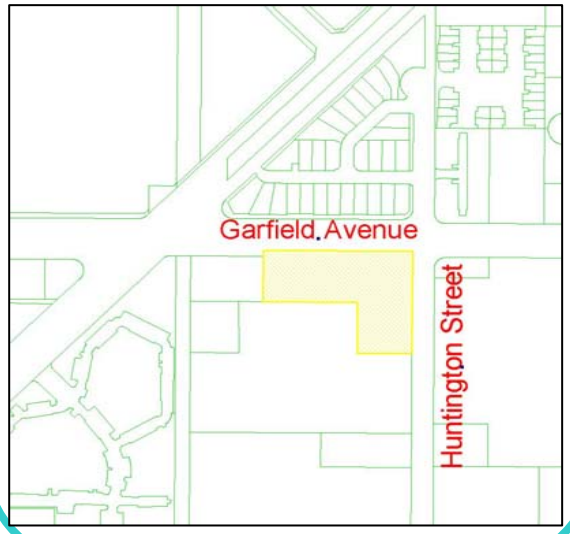
PROJECT TITLE: Utilities Yard Improvements

FUNDING DEPARTMENT: Water Fund

DEPT. PROJECT MGR: Howard Johnson

ESTIMATED SCHEDULE: Phase I construction to begin in 08-09. Project completion by 10-11

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: I-2

PROJECT COSTS	Prior (*Approved*)	FY 07/08 (*Approved*)	(*Expended/Enc.*)	FY 08/09 (*Requested*)	FY 09/10
Land Acquisition					
Design/Environmental	$ 230,000	$ 1,900,000	$ 2,500,000	$ 500,000	
Construction		$ 1,500,000		$ 7,000,000	$ 2,000,000
Project Management		$ 400,000		$ 500,000	$ 500,000
Supplementals					
Continuing				$ 650,000	
TOTAL	**$ 230,000**	**$ 3,800,000**	**$ 2,500,000**	**$ 8,650,000**	**$ 2,500,000**

FUNDING SOURCES	Prior	FY 07/08		FY 08/09	FY 09/10
Water Fund	$ 215,000	$ 3,000,000		$ 8,650,000	$ 2,500,000
Sewer Fund	$ 15,000	$ 800,000			
TOTAL	**$ 230,000**	**$ 3,800,000**		**$ 8,650,000**	**$ 2,500,000**

TOTAL PROJECT COST: **$ 15,180,000**

FUND: **Water Fund**

BUSINESS UNIT: **50687001**

PROJECT TYPE: **Rehabilitation**

CATEGORY: **Water**

CITY OF HUNTINGTON BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Water Main Replacement

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

ESTIMATED SCHEDULE:
Construction complete by end of FY 08/09

PROJECT LOCATION

PROJECT DESCRIPTION: Water main replacement @ various locations throughout the City. Bayview Drive and other minor locations.
PROJECT NEED: To replace existing distribution mains because of corrosion, excessive repair requirements, or other age related issue.

SOURCE DOCUMENT: Routine water maintenance program and per 2005 Water Master Plan

STRATEGIC PLAN GOAL: I-1 Improve Infrastructure

PROJECT COSTS	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Land Acquisition					
Design/Environmental	$ 350,000	$ 350,000	$ 350,000	$ 350,000	$ 350,000
Construction	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000
Project Management	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
Supplementals	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Other					
TOTAL	**$ 2,000,000**	**$ 2,000,000**	**$ 2,000,000**	**$ 2,000,000**	**$ 2,000,000**

FUNDING SOURCES	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Water Fund CIP	$ 2,000,000		$ 2,000,000	$ 2,000,000	$ 2,000,000
Water Master Plan		$ 2,000,000			
TOTAL	**$ 2,000,000**	**$ 2,000,000**	**$ 2,000,000**	**$ 2,000,000**	**$ 2,000,000**

TOTAL PROJECT COST: $ 10,000,000

FUND: Water Fund CIP
Water Master Plan
50691006
BUSINESS UNIT: 50791006

PROJECT TYPE: Rehabilitation
CATEGORY: Water

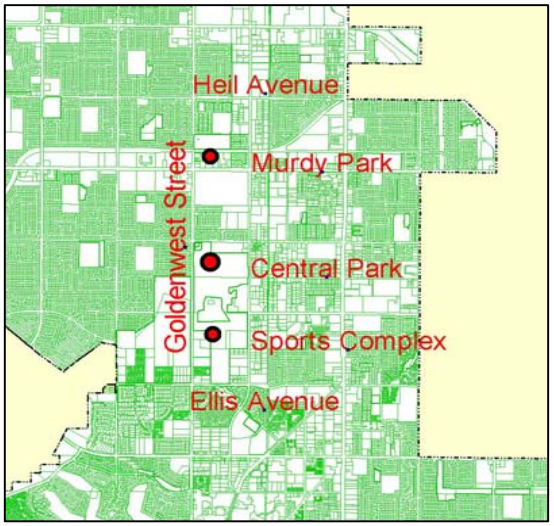
CITY OF HUNTINGTON BEACH
CONTINUING CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Well No. 8 Irrigation Project

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

ESTIMATED SCHEDULE:
Construction by August 2010

PROJECT LOCATION



PROJECT DESCRIPTION: To convert existing sub-potable water well facilities to deliver irrigation water to City's Central Park, Sports Complex, Murdy Park, and landscape medians along Goldenwest Street.
PROJECT NEED: To reduce domestic water demand from large turf areas and landscaping

SOURCE DOCUMENT: Consistent with City's Water Conservation efforts

STRATEGIC PLAN GOAL: I-1 Improve Infrastructure

PROJECT COSTS	Prior (Approved)	FY 07/08 (Approved)	(Expended/Enc.)	FY 08/09 (Requested)	FY 09/10
Land Acquisition					
Design/Environmental					
Construction	$ 510,000	$ 230,000	$ 590,000	$ 20,000	$ 430,000
Project Management				$ 10,000	$ 50,000
Supplementals	$ 50,000			$ 10,000	$ 20,000
Continuing				$ 200,000	
TOTAL	**$ 560,000**	**$ 230,000**	**$ 590,000**	**$ 240,000**	**$ 500,000**

FUNDING SOURCES	Prior	FY 07/08		FY 08/09	FY 09/10
Water Fund CIP	$ 560,000	$ 230,000		$ 40,000	$ 500,000
TOTAL	**$ 560,000**	**$ 230,000**		**$ 40,000**	**$ 500,000**

TOTAL PROJECT COST: $ 1,330,000

FUND: Water Fund CIP

BUSINESS UNIT: 50691024

PROJECT TYPE: Rehabilitation

CATEGORY: Water

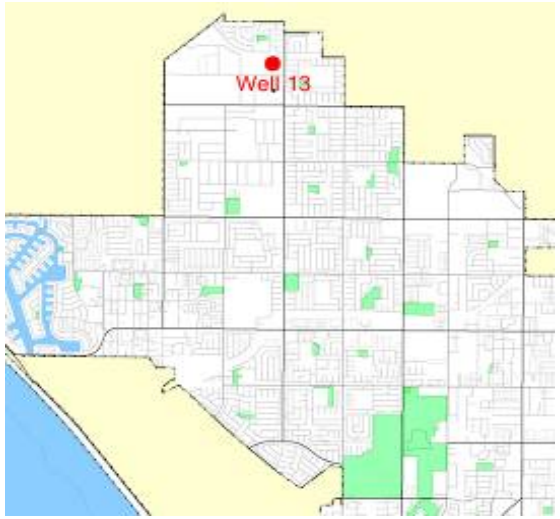
CITY OF HUNTINGTON BEACH
CONTINUING CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Chlorination Upgrades for Well 13

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

ESTIMATED SCHEDULE:
Construction complete by 08-09

PROJECT LOCATION



PROJECT DESCRIPTION: Chlorination upgrade for Well 13 will include room modification, some building construction, and installation of secondary containment vessels.

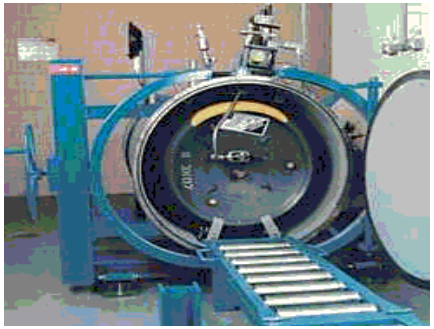
PROJECT NEED: Well 13 is currently operating with temporary facilities.

SOURCE DOCUMENT: Per 2005 Water Master Plan

STRATEGIC PLAN GOAL: I-1 Improve Infrastructure

PROJECT COSTS	Prior (*Approved*)	FY 07/08 (*Approved*)	(*Expended/Enc.*)	FY 08/09 (*Requested*)	FY 09/10
Land Acquisition					
Design/Environmental		$ 50,000	$ 45,000		
Construction		$ 230,000			
Project Management		$ 150,000			
Supplementals					
Continuing				$ 255,000	
TOTAL		**$ 430,000**	**$ 45,000**	**$ 255,000**	

FUNDING SOURCES	Prior	FY 07/08		FY 08/09	FY 09/10
Water Master Plan		$ 300,000			
TOTAL		**$ 300,000**			



TOTAL PROJECT COST: $ 300,000

FUND: **Water Master Plan**

BUSINESS UNIT: **50791010**

PROJECT TYPE: **New**

CATEGORY: **Water**

INTENTIONALLY
LEFT
BLANK