

CITY OF HUNTINGTON BEACH

CAPITAL IMPROVEMENT PROGRAM

Fiscal Years 2007/08 through 2011/12

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 2007/08 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 2006/07.



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, Sewer Service, and Fire-Med are three of the city's enterprise funds.



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 be directly attributable to street improvements. Measure M revenues are derived from the ½ cent sales tax increment approved by the voters and levied by the County of Orange. Funds are dispersed to the city based on a per capita calculation. Annually, the city presents a seven year proposed project and expenditure 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 collectively known as the Combined Transportation Funding Program (CTFP) that has resulted in several million dollars for street improvement funds to the City of Huntington Beach.



ENTERPRISE FUNDS



Water Fund CIP Fund 506

Water user rates fund the Water Fund Capital Improvement Program. In addition to operations and maintenance, water user 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 as well as water facility security improvements 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
Traffic safety improvements near elementary and middle schools
- Fire-Med Enterprise Fund
Fire station renovations and paramedic reporting system

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 2007/08

In Fiscal Year 2007/08, over \$42 million in new improvements is proposed. Additionally, \$25 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 a \$2.5 million lift station and the annual sewer line rehabilitation program. Approximately \$3.5 million in water line replacements are included in the water capital improvement program. A new irrigation water well to serve the Central Park will be put into operation. Work will begin on the remodel of the Water Operations yard to accommodate the sewer and drainage operations and staff. The water lines in approximately 20 downtown Huntington Beach alleys will be replaced.

Streets and transportation projects for Fiscal Year 2007/08 include \$8.5 million for arterial streets and \$2 million for traffic flow enhancements. Safe Routes to School grant funds provide traffic signals and new signage to improve pedestrian and bicycle safety in the vicinity of four elementary schools and two middle schools. Two arterial street widening projects, Heil Avenue and Atlanta Avenue, have received grant funding from the Orange County Transportation Authority (OCTA). Over \$4 million in grant funds will be directed toward the street and traffic projects.



In Fiscal Year 2006/07 approximately \$8.7 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 permanent buildings on the pier. These two projects will require two to three years for design, entitlement, and construction. Funding will be continued into future years to complete the projects.

Neighborhood improvements totaling \$2.8 million is budgeted for residential streets, sidewalk, and street tree replacement. Funding sources are Measure M and CDBG.

Continuing park projects for Fiscal Year 2007/08 include the reconfiguration of Edison Park to accommodate youth sports, parking improvements to Wardlow Park, and design and expansion plans for LeBard Park. Over \$2 million in Park Acquisition and Development (PAD) and State Park Bonds Funds are allocated to these projects.



In November 2006, voters approved the construction of a new senior center in Huntington Central Park. The approximately 45,000 square foot facility will be constructed by the developer of Pacific City, in lieu of certain PAD fees. The proposed site is a five-acre parcel on the west side of Goldenwest Street. This significant multi-year project is included in the CIP due to the substantial involvement of city staff in the process.



The Capital Improvement Reserve (CIR) will fund a roof replacement at the Corporation Yard Mechanics Building and a portion of the fire station broadband access system. Budgeted studies include a feasibility review for a police gun range site and a needs assessment to determine effective space utilization at City Hall. Renovation and modernization will continue at the city's fire stations, as well as, the Central Library. Seismic retrofit of the City Hall building is on schedule for completion by 2009.

The city will embark upon two projects intended to improve the energy efficiency of city facilities. A cool roof coating will be applied to the Central Library to reduce heating and cooling costs. The CIR will commit \$175,000 to begin an energy efficient lighting retrofit program for city facilities.



Infrastructure Funds are allocated as matching funds for two water quality grant projects. The dry weather runoff treatments at Irby Park and Talbert Lake will redirect water from the Wintersburg Channel, put it to beneficial uses in the parks, and reduce the flow of runoff into Huntington Harbour.

City of Huntington Beach Capital Improvement Program
New Appropriations Fiscal Year 2007/2008

Fiscal Year 2007/08	General Fund Capital Improvement Reserve	Gas Tax	Grants/Other Funds/RDA	Infrastructure Fund	Measure M	Park Acq & Dev	Sewer Service Charge	Traffic Impact Fee	Water Capital Projects	Water Master Plan
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DRAINAGE & STORM WATER QUALITY

Irby Park	\$470,000			\$470,000						
Talbert Lake Phase I	\$1,151,200		\$875,000	\$276,200						
Talbert Lake Phase 2	\$400,000		\$400,000							
TOTAL	\$2,021,200		\$1,275,000	\$746,200						

FACILITIES

Central Library Cool Roof	\$150,000			\$150,000						
Central Library Renovation	\$180,000		\$180,000							
City Hall Space Study	\$250,000	\$250,000								
Corp Yard Bldg B Roof	\$300,000	\$300,000								
Energy Efficient Lighting	\$175,000	\$175,000								
Fire Station Broadband	\$117,000	\$47,000	\$70,000							
Fire Station Renovations	\$292,000		\$292,000							
Oak View Gym	\$125,000		\$125,000							
Police Gun Range	\$50,000	\$50,000								
Paramedic Reporting System	\$449,000		\$449,000							
TOTAL	\$2,088,000	\$822,000	\$1,116,000	\$150,000						

NEIGHBORHOOD

CDBG ADA Ramps	\$180,000		\$180,000							
CDBG Street Rehab	\$826,000		\$826,000							
Residential Pavement	\$800,000				\$800,000					
Tree Petition Streets	\$1,000,000				\$1,000,000					
TOTAL	\$2,806,000		\$1,006,000		\$1,800,000					

PARKS & BEACHES

Beach Blufftop Restrooms	\$100,000		\$100,000							
Gun Range Clean-up	\$200,000		\$200,000							
LeBard Park	\$200,000		\$200,000							
Pier Buildings	\$140,000		\$140,000							
Senior Center	\$10,000,000		\$10,000,000							
Tot Lot Resurfacing	\$63,000					\$63,000				
TOTAL	\$10,703,000		\$10,640,000			\$63,000				

City of Huntington Beach Capital Improvement Program
New Appropriations Fiscal Year 2007/2008

Fiscal Year 2007/08	General Fund Capital Improvement Reserve	Gas Tax	Grants/Other Funds/RDA	Infrastructure Fund	Measure M	Park Acq & Dev	Sewer Service Charge	Traffic Impact Fee	Water Capital Projects	Water Master Plan
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SEWER

Sewer Capacity	\$360,000		\$360,000							
Sewer Lift Stations	\$2,500,000						\$2,500,000			
Sewer Line/ Rehabilitation	\$500,000						\$500,000			
TOTAL	\$3,360,000		\$360,000				\$3,000,000			

STREETS & TRANSPORTATION

Arterial Hwy Rehabilitation	\$4,500,000	\$2,500,000			\$2,000,000					
Atlanta Ave Widening	\$2,194,100		\$1,505,850					\$688,250		
Bridge Rehab Program	\$250,000				\$250,000					
Brookhurst Frontage Lands.	\$80,000		\$80,000							
Heil Ave Widening	\$1,535,125		\$650,075					\$885,050		
HES Signal Modification	\$500,000		\$234,000					\$266,000		
Intelligent Trans System	\$992,000		\$992,000							
PCH Transit Center	\$250,000		\$250,000							
Safe Routes To School I, II, III	\$335,000	\$335,000								
Safe Routes To School IV	\$572,000	\$100,000	\$251,700					\$220,300		
Traffic Signal Installations	\$677,500							\$677,500		
TOTAL	\$11,885,725	\$2,935,000	\$3,963,625		\$2,250,000			\$2,737,100		

WATER

Corrosion Control	\$1,100,000									\$1,100,000
Distribution Improvements	\$500,000								\$500,000	
Transmission Improvements	\$125,000									\$125,000
SCADA	\$410,000						\$200,000		\$210,000	
Security Improvements	\$200,000								\$200,000	
Southeast Reservoir	\$200,000									\$200,000
Utilites Yard	\$3,800,000						\$800,000		\$3,000,000	
Water Main Replacement	\$2,400,000								\$1,200,000	\$1,200,000
Well #8	\$160,000								\$160,000	
Well #13	\$300,000									\$300,000
TOTAL	\$9,195,000						\$1,000,000		\$5,270,000	\$2,925,000

CIP TOTALS	\$42,058,925	\$822,000	\$2,935,000	\$18,360,625	\$896,200	\$4,050,000	\$63,000	\$4,000,000	\$2,737,100	\$5,270,000	\$2,925,000
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City of Huntington Beach Capital Improvement Program
Fiscal Year 2007/2008 Continuing Appropriations

Fiscal Year 2007/08	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
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DRAINAGE & STORM WATER QUALITY

Heil Pump Station	\$1,950,000	\$894,000		\$1,056,000				
Irby Park	\$1,678,584	\$155,000	\$1,523,584					
Talbert Lake Phase I	\$68,400		\$68,400					
TOTAL	\$3,696,984	\$1,049,000	\$1,591,984	\$1,056,000				

FACILITIES

Art Center	\$100,000		\$100,000					
Central Library (renov)	\$335,000	\$135,000	\$200,000					
Seismic Retrofit	\$6,474,689		\$6,474,689					
Civic Center	\$90,000		\$90,000					
Fire Station Renovations	\$816,980	\$200,215	\$616,765					
Main St. Library	\$220,000		\$220,000					
TOTAL	\$8,036,669	\$335,215	\$7,701,454					

NEIGHBORHOOD

Downtown Streets	\$2,500,000		\$2,500,000					
Downtown Streetlights	\$1,000,000		\$1,000,000					
Magnolia Sidewalks	\$560,000		\$560,000					
TOTAL	\$4,060,000		\$4,060,000					

PARKS & BEACHES

Blufftop Park Landscape	\$150,000	\$150,000						
Blufftop Restrooms	\$240,000		\$240,000					
Edison Sports Phase I	\$1,245,000				\$1,245,000			
Gun Range Cleanup	\$191,000				\$191,000			
LeBard Park	\$150,000				\$150,000			
Pier Buildings	\$70,000				\$70,000			
Tot Lot Resurfacing	\$200,000				\$200,000			
Visitor's Kiosk	\$101,000		\$101,000					
Wardlow Park	\$500,000				\$500,000			
TOTAL	\$2,847,000	\$150,000	\$341,000		\$2,356,000			

City of Huntington Beach Capital Improvement Program
Fiscal Year 2007/2008 Continuing Appropriations

Fiscal Year 2007/08	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
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STREETS & TRANSPORTATION

Brookhurst Landscape	\$600,000		\$225,000	\$375,000				
Edinger Ave Curb/Gutter	\$150,000	\$90,000		\$60,000				
Heil Avenue Widening	\$2,964,715			\$1,257,485			\$1,707,230	
Main St. Interconnect	\$120,000			\$120,000				
Main St/Utica/17th	\$305,000						\$305,000	
PCH CCTV Cameras	\$223,000			\$223,000				
PCH Transit Center	\$80,748			\$80,748				
Safe Routes 2 School 1	\$134,500			\$134,500				
Safe Routes 2 School 2	\$113,000		\$36,140	\$76,860				
Safe Routes 2 School 3	\$249,500			\$202,500			\$47,000	
Traffic Signal Installations	\$510,000						\$510,000	
Traffic Signal Modification	\$230,000						\$230,000	
TSCOUP	\$750,000		\$150,000	\$600,000				
	\$6,430,463	\$90,000	\$411,140	\$3,130,093			\$2,799,230	

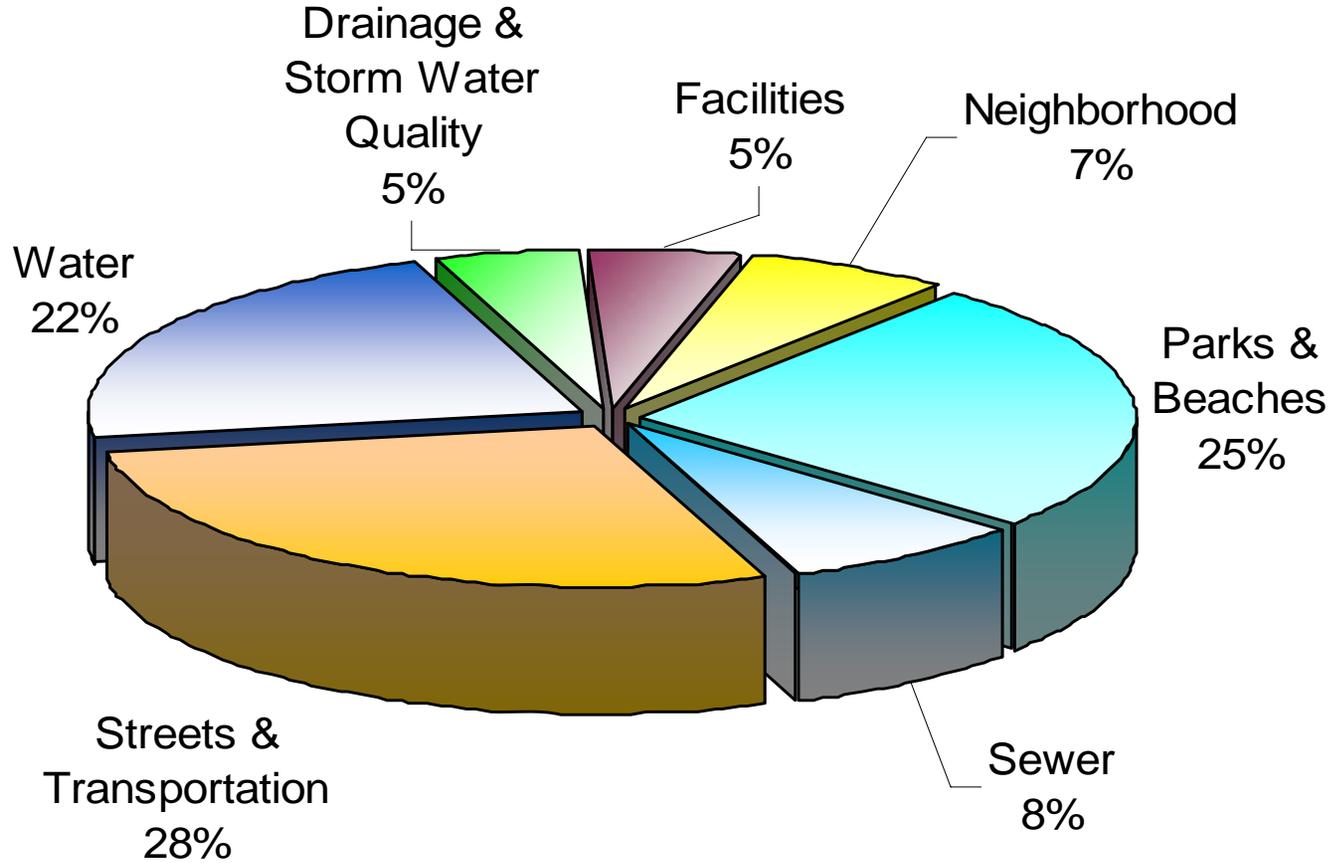
WATER

SCADA	\$410,000					\$200,000		\$210,000
Water Facilities Security	\$200,000							\$200,000
Well #8	\$80,000							\$80,000
TOTAL	\$690,000					\$200,000		\$490,000

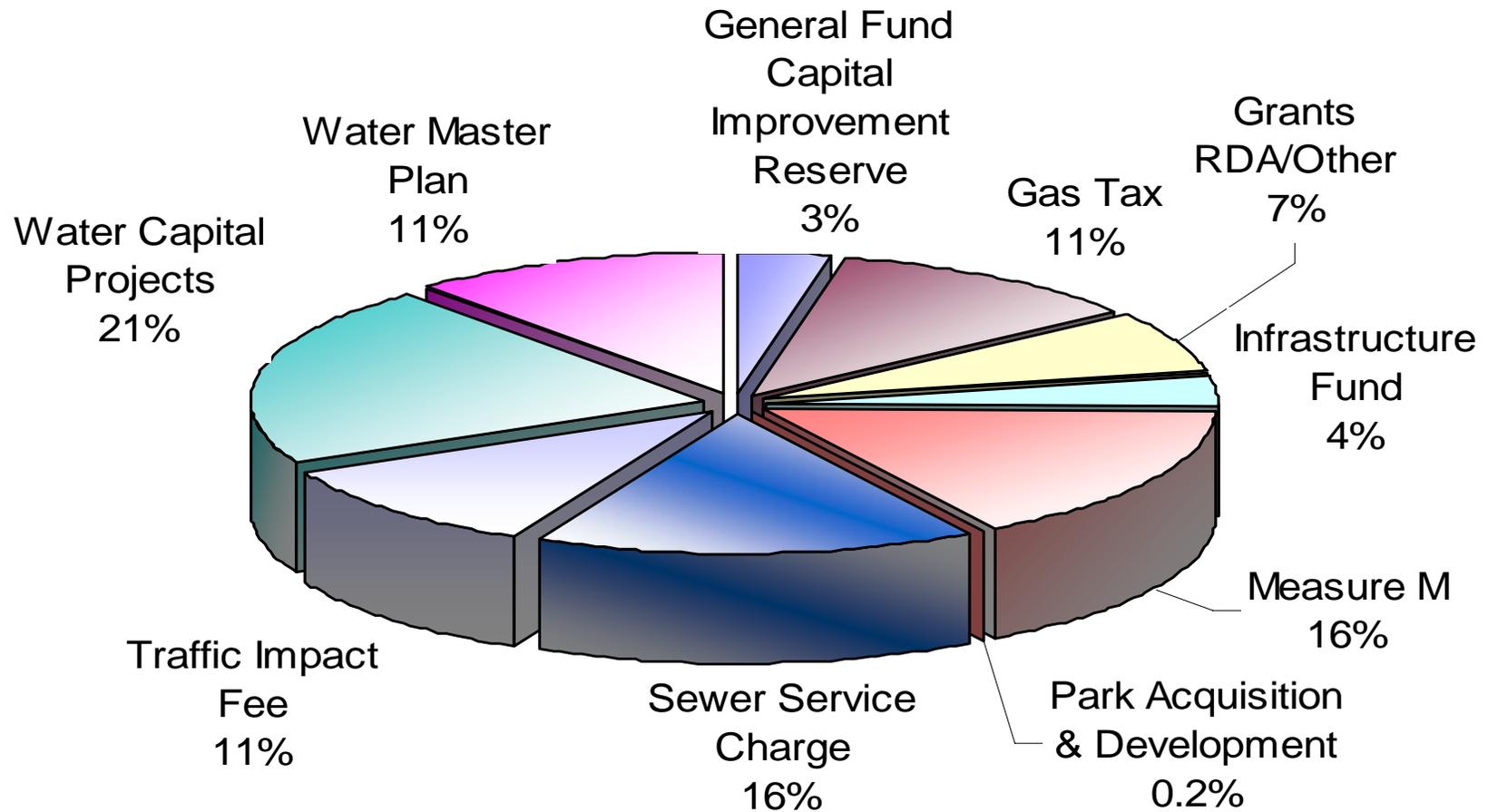
CIP TOTALS	\$25,761,116	\$1,624,215	\$411,140	\$16,824,531	\$1,056,000	\$2,356,000	\$200,000	\$2,799,230	\$490,000
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New Appropriations by Category

\$42,058,925



New Appropriations By Fund



CITY OF HUNTINGTON BEACH
Capital Improvement Program FY 2007/2008 through 2011/2012
By Fiscal Year

Fiscal Year 2007/08	Fiscal Year 2008/09	Fiscal Year 2009/10	Fiscal Year 2010/11	Fiscal Year 2011/12	Total 5 Year CIP
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DRAINAGE & STORM WATER QUALITY

Irby Park	\$470,000					\$470,000
Talbert Lake Phase I	\$1,151,200	\$400,000				\$1,551,200
Talbert Lake Phase 2	\$400,000	\$850,000	\$100,000	\$500,000		\$1,850,000
TOTAL	\$2,021,200	\$1,250,000	\$100,000	\$500,000		\$3,871,200

FACILITIES

Central Library Cool Roof	\$150,000					\$150,000
Central Library Renovation	\$180,000					\$180,000
City Hall Space Study	\$250,000					\$250,000
Corp Yard Bldg B Roof	\$300,000					\$300,000
Energy Efficient Lighting	\$175,000					\$175,000
Fire Station Broadband Wireless	\$117,000					\$117,000
Fire Station Renovations	\$292,000					\$292,000
Heliport Land Pad Improvement		\$130,000	\$130,000	\$150,000	\$150,000	\$560,000
Oak View Gym	\$125,000					\$125,000
Police Gun Range	\$50,000					\$50,000
Paramedic Reporting System	\$449,000					\$449,000
TOTAL	\$2,088,000	\$130,000	\$130,000	\$150,000	\$150,000	\$2,648,000

NEIGHBORHOOD

CDBG ADA Ramps	\$180,000					\$180,000
CDBG Street Rehab	\$826,000					\$826,000
Residential Pavement	\$800,000					\$800,000
Tree Petition Streets	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
TOTAL	\$2,806,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,806,000

PARKS & BEACHES

Beach Blufftop Restrooms	\$100,000	\$2,060,000				\$2,160,000
Gun Range Clean-up	\$200,000					\$200,000
LeBard Park	\$200,000	\$900,000				\$1,100,000
Pier Buildings	\$140,000	\$490,000				\$630,000
Senior Center	\$10,000,000	\$12,000,000				\$22,000,000
Tot Lot Resurfacing	\$63,000					\$63,000
TOTAL	\$10,703,000	\$15,450,000				\$26,153,000

CITY OF HUNTINGTON BEACH
Capital Improvement Program FY 2007/2008 through 2011/2012
By Fiscal Year

Fiscal Year 2007/08	Fiscal Year 2008/09	Fiscal Year 2009/10	Fiscal Year 2010/11	Fiscal Year 2011/12	Total 5 Year CIP
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SEWER						
Sewer Capacity	\$360,000					\$360,000
Sewer Lift Stations	\$2,500,000	\$2,900,000	\$2,500,000			\$7,900,000
Sewer Line/ Rehabilitation	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
	\$3,360,000	\$3,400,000	\$3,000,000	\$500,000	\$500,000	\$10,760,000
STREET & TRANSPORTATION						
Arterial Hwy Rehabilitation	\$4,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$18,500,000
Atlanta Ave Widening	\$2,194,100	\$515,525				\$2,709,625
Bridge Rehab Program	\$250,000	\$2,500,000				\$2,750,000
Brookhurst Frontage Lands.	\$80,000					\$80,000
Heil Ave Widening	\$1,535,125					\$1,535,125
HES Signal Modification	\$500,000					\$500,000
Intelligent Trans System	\$992,000					\$992,000
PCH Transit Center	\$250,000					\$250,000
Safe Routes To School I, II, III	\$335,000					\$335,000
Safe Routes To School IV	\$572,000					\$572,000
Traffic Signal Installations	\$677,500	\$555,000				\$1,232,500
Traffic Studies		\$240,000				\$240,000
TOTAL	\$11,885,725	\$7,310,525	\$3,500,000	\$3,500,000	\$3,500,000	\$29,696,250
WATER						
Corrosion Control	\$1,100,000	\$290,000	\$3,375,000			\$4,765,000
Distribution Improvements	\$500,000	\$500,000	\$1,000,000	\$500,000	\$500,000	\$3,000,000
Transmission Improvements	\$125,000	\$1,000,000				\$1,125,000
SCADA	\$410,000	\$300,000				\$710,000
Security Improvements	\$200,000					\$200,000
Southeast Reservoir	\$200,000	\$250,000		\$2,000,000	\$23,000,000	\$25,450,000
Utilites Yard	\$3,800,000	\$16,000,000				\$19,800,000
Water Main Replacement	\$2,400,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,400,000
Well #8	\$160,000	\$520,000				\$680,000
Well #13	\$300,000					\$300,000
TOTAL	\$9,195,000	\$20,860,000	\$6,375,000	\$4,500,000	\$25,500,000	\$66,430,000
CIP TOTAL	\$42,058,925	\$49,400,525	\$14,105,000	\$10,150,000	\$30,650,000	\$146,364,450

CITY OF HUNTINGTON BEACH CONTINUING CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Heil Pump Station Relocation

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

ESTIMATED SCHEDULE:
Develop & Design 2007/08; Begin construction 2008/09

PROJECT LOCATION



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 constructions 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	Approved	Approved	Expended/Enc.	Requested	
	FY 05/06	FY 06/07		FY 07/08	FY 08/09
<i>Land Acquisition</i>		\$ 1,550,000			
<i>Design/Environmental</i>		\$ 400,000			
<i>Construction</i>					\$ 7,000,000
<i>Project Management</i>					\$ 500,000
<i>Supplementals</i>					\$ 350,000
<i>Continuing</i>				\$ 1,950,000	
TOTAL		\$ 1,950,000		\$ 1,950,000	\$ 7,850,000

FUNDING SOURCES	FY 05/06	FY 06/07		FY 07/08	FY 08/09
	<i>Infrastructure Fund</i>		\$ 1,056,000		
<i>General Fund CIR</i>		\$ 894,000			
<i>Unfunded</i>					\$ 7,850,000
TOTAL		\$ 1,950,000			\$ 7,850,000



TOTAL PROJECT COST: \$ 9,800,000

FUND: Infrastructure & General Fund

BUSINESS UNIT: 10040314

PROJECT TYPE: Rehabilitation

CATEGORY: Drainage

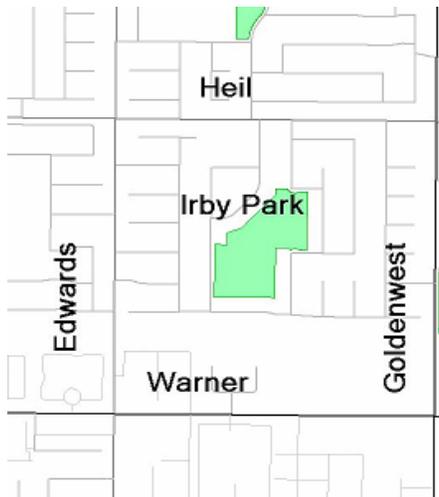
**CITY OF HUNTINGTON BEACH
CONTINUING CAPITAL IMPROVEMENT PROJECT INFORMATION**

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, Construction Completed 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	Approved	Expended/Enc.	Requested	
	FY 05/06	FY 06/07		FY 07/08	FY 08/09
<i>Land Acquisition</i>					
<i>Design/Environmental</i>		\$ 2,030,000	\$ 331,416		
<i>Construction</i>				\$ 435,000	
<i>Project Management</i>			\$ 20,000	\$ 35,000	
<i>Supplementals</i>					
<i>Continuing</i>				\$ 1,678,584	
TOTAL		\$ 2,030,000	\$ 351,416	\$ 2,148,584	

FUNDING SOURCES	FY 05/06	FY 06/07		FY 07/08	FY 08/09
<i>Proposition 40 Grant</i>		\$ 1,875,000			
<i>General Fund</i>		\$ 155,000			
<i>Infrastructure Fund</i>				\$ 470,000	
TOTAL		\$ 2,030,000		\$ 470,000	



TOTAL PROJECT COST: \$ 2,500,000

FUND: Water Quality Grants

BUSINESS UNIT: 89288006

PROJECT TYPE: 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

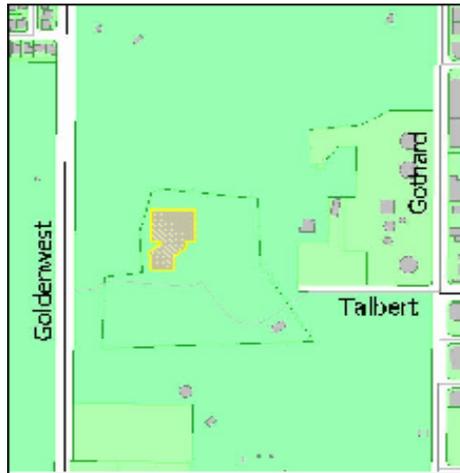
FUNDING DEPARTMENT: Public Works

DEPT. PROJECT MGR: Geraldine Lucas

ESTIMATED SCHEDULE:

Phase I: Design & Entitlement Completed w/ Construction start in FY 2007/2008;

PROJECT LOCATION



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

PROJECT NEED: Protect water quality of Huntington Harbour; rehabilitate Talbert Lake; 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	Approved	Expended/Enc.	Requested	
	FY 05/06	FY 06/07		FY 07/08	FY 08/09
<i>Land Acquisition</i>					
<i>Design/Environmental</i>		\$ 1,240,000	\$ 1,171,600	\$ 1,151,200	\$ 400,000
<i>Construction</i>					
<i>Project Management</i>					
<i>Supplementals</i>				\$ 68,400	
<i>Continuing</i>					
TOTAL		\$ 1,240,000	\$ 1,171,600	\$ 1,219,600	\$ 400,000

FUNDING SOURCES	FY 05/06	FY 06/07		FY 07/08	FY 08/09
<i>Proposition 13 Grant</i>		\$ 1,240,000		\$ 586,300	\$ 400,000
<i>VA HUD Grant</i>				\$ 288,700	
<i>Infrastructure Fund</i>				\$ 276,200	
TOTAL		\$ 1,240,000		\$ 1,151,200	\$ 400,000



TOTAL PROJECT COST: \$ 2,791,200

FUND: Water Quality Grants

BUSINESS UNIT: 89288005

PROJECT TYPE: New Construction

CATEGORY: Water Quality

CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:

Talbert Lake Diversion Urban Runoff Treatment Project - Phase II

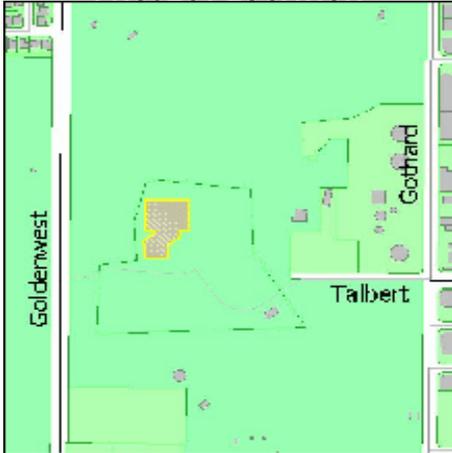
FUNDING DEPARTMENT: Public Works

DEPT. PROJECT MGR: Geraldine Lucas

ESTIMATED SCHEDULE:

Design & Entitlement in FY 2008/2009, Construction start FY 2008/2009; complete FY 2009/10

PROJECT LOCATION



PROJECT DESCRIPTION:

Phase II: Diversion of dry weather urban runoff from the East Garden Grove Wintersburg Channel into Central Park for treatment and rehabilitation Shipley Nature Center and Huntington Lake.

PROJECT NEED:

Protect water quality of Huntington Harbour; rehabilitate Huntington Lake and Shipley Nature Center; 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	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
<i>Land Acquisition</i>					
<i>Design/Environmental</i>	\$ 400,000	\$ 350,000			
<i>Construction</i>		\$ 500,000	\$ 1,000,000	\$ 500,000	
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>					
TOTAL	\$ 400,000	\$ 850,000	\$ 1,000,000	\$ 500,000	

FUNDING SOURCES	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
<i>Proposition 50</i>	\$ 400,000	\$ 625,000	\$ 677,500	\$ 360,000	
<i>Unfunded</i>		\$ 125,000	\$ 187,500	\$ 375,000	
TOTAL	\$ 400,000	\$ 750,000	\$ 865,000	\$ 735,000	



TOTAL PROJECT COST: \$ 2,750,000

FUND: Water Quality Grants

BUSINESS UNIT: 89288007

PROJECT TYPE: New Construction

CATEGORY: Water Quality

CITY OF HUNTINGTON BEACH CONTINUING CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Art Center Improvements

FUNDING DEPARTMENT:
Redevelopment Agency/Public Works
DEPT. PROJECT MGR: Jason Churchill

ESTIMATED SCHEDULE:
Completion August 2008

PROJECT LOCATION



PROJECT DESCRIPTION: Upgrade the HVAC unit to enable communication with the fire monitoring system. Replace audio/visual/sound equipment located in the theatre of the Art Center. Convert wall to portable wall. Refurbish interior and exterior lighting. Install window in storefront. Upgrade security system

PROJECT NEED: Improve the functionality of the facility for the patrons and employees.

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

PROJECT COSTS	Approved	Approved	Enc/Expended	Requested	
	FY 05/06	FY 06/07		FY 07/08	FY 08/09
<i>Land Acquisition</i>					
<i>Design/Environmental</i>					
<i>Construction</i>		\$ 115,000	\$ 15,000		
<i>Project Management</i>					
<i>Supplementals</i>				\$ 100,000	
<i>Continuing</i>					
TOTAL		\$ 115,000	\$ 15,000	\$ 100,000	

FUNDING SOURCES	FY 05/06	FY 06/07		FY 07/08	FY 08/09
<i>RDA</i>		\$ 115,000			
TOTAL		\$ 115,000			



TOTAL PROJECT COST: \$ 115,000

FUND: RDA

BUSINESS UNIT: 30587009

PROJECT TYPE: Rehabilitation

CATEGORY: Facilities

CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Central Library Cool Roof

PROJECT DESCRIPTION: Install Cool Roof Coating.

PROJECT NEED: Reduce energy usage and seal roofing appurtenances.

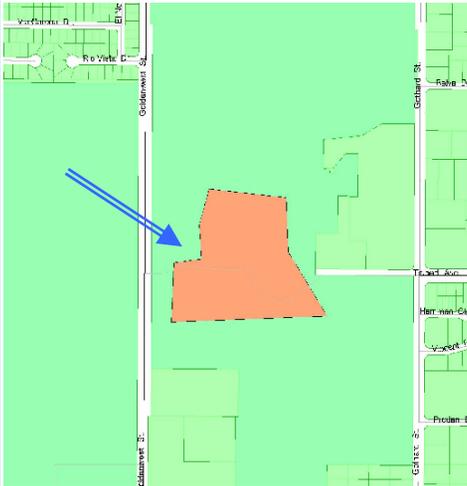
FUNDING DEPARTMENT: Public Works
DEPT. PROJECT MGR: Jason Churchill

SOURCE DOCUMENT: Energy Assessment Report

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

ESTIMATED SCHEDULE:
September 2008

PROJECT LOCATION



PROJECT COSTS	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
<i>Land Acquisition</i>					
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 150,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>					
TOTAL	\$ 150,000				

FUNDING SOURCES	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
<i>Infrastructure Fund</i>	\$ 150,000				
TOTAL	\$ 150,000				



TOTAL PROJECT COST: \$ 150,000

FUND: Infrastructure Fund

BUSINESS UNIT: 31485201

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: Fiscal year 2007/08

**PROJECT LOCATION
Central Library**



PROJECT DESCRIPTION: Remodel and refurbish the Central Library including new carpet, tile, paint, and wallcoverings. Relocate Reference desk. Add additional electrical outlets to meet the growing power demands of library patrons.

PROJECT NEED: The Central Library is over 30 years old and in some areas has the original flooring, wallcovering, carpet, and service desks which are worn out, not functional, and need replacement. Existing electrical outlets are inadequate to meet current demands

SOURCE DOCUMENT: None **STRATEGIC PLAN GOAL:** C-2 Quality Public Services

PROJECT COSTS	Approved	Approved	Expended	Requested	
	FY 05/06	FY 06/07		FY 07/08	FY 08/09
<i>Land Acquisition</i>					
<i>Design/Environmental</i>	\$ 35,000		\$ 35,000		
<i>Construction</i>	\$ 400,000	\$ 335,000	\$ 400,000	\$ 185,000	
<i>Project Management</i>	\$ 60,000	\$ 60,000	\$ 120,000	\$ 10,000	
<i>Supplementals</i>	\$ 5,000	\$ 5,000	\$ 10,000	\$ 5,000	
<i>Continuing</i>				\$ 335,000	
TOTAL	\$ 500,000	\$ 400,000	\$ 565,000	\$ 535,000	

FUNDING SOURCES	FY 05/06	FY 06/07		FY 07/08	FY 08/09
<i>General Fund CIR</i>	\$ 300,000	\$ 200,000			
<i>Library Dev Fund</i>	\$ 100,000	\$ 100,000			
<i>Donations</i>	\$ 100,000	\$ 100,000			
<i>Library Equip Fund</i>				\$ 180,000	
TOTAL	\$ 500,000	\$ 400,000		\$ 180,000	



TOTAL PROJECT COST: \$ 1,080,000

FUND: CIR, LDF, Donations, LEF

BUSINESS UNIT: 10040310

PROJECT TYPE: Rehabilitation

CATEGORY: Facilities

CITY OF HUNTINGTON BEACH CONTINUING CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Seismic Retrofit of City Hall Administration Building

FUNDING DEPARTMENT: Building & Safety
DEPT. PROJECT MGR: Gerald Carai

ESTIMATED SCHEDULE: Construction to be completed by January 31, 2009

PROJECT LOCATION



PROJECT DESCRIPTION: Seismic Retrofit of City Hall's five story Administration 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: None
STRATEGIC PLAN GOAL: I-1 Improve Infrastructure

PROJECT COSTS	Approved	Approved	Expended	Requested	
	FY 05/06	FY 06/07		FY 07/08	FY 08/09
<i>Geotechnical</i>	\$ 30,770		\$ 30,677		
<i>Engineering & Archit.</i>	\$ 618,500		\$ 438,018		
<i>PEER Review</i>	\$ 30,609		\$ 30,609		
<i>Constr. & Design Serv</i>	\$ 268,530		\$ 26,008		
<i>Construction</i>	\$ 6,051,591		\$ -		
<i>Continuing</i>				\$ 6,474,689	
TOTAL	\$ 7,000,000		\$ 525,312	\$ 6,474,689	

FUNDING SOURCES	FY 05/06	FY 06/07		FY 07/08	FY 08/09
<i>FEMA Grant</i>	\$ 3,000,000				
<i>RDA</i>	\$ 4,000,000				
TOTAL	\$ 7,000,000				



TOTAL PROJECT COST: \$ 7,000,000

FUND: FEMA/RDA

BUSINESS UNIT: 81655101

PROJECT TYPE: Rehabilitation

CATEGORY: Facilities

CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: City Hall
Space Needs Study

FUNDING DEPARTMENT:
Public Works
DEPT. PROJECT MGR:
Travis Hopkins

ESTIMATED SCHEDULE:
Study to be Complete 2008

PROJECT LOCATION



PROJECT DESCRIPTION: Study the overall space needs of City Hall departments to develop comprehensive solutions.

PROJECT NEED: Develop a plan to allocate, design, and implement space needs in a cohesive fashion.

SOURCE DOCUMENT: None

STRATEGIC PLAN GOAL: C-2 Quality Public Services

PROJECT COSTS	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
<i>Land Acquisition</i>					
<i>Design/Environmental</i>	\$ 250,000				
<i>Construction</i>					
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>					
TOTAL	\$ 250,000				

FUNDING SOURCES	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
<i>General Fund CIR</i>	\$ 250,000				
TOTAL	\$ 250,000				



TOTAL PROJECT COST: \$ 250,000

FUND: General Fund CIR

BUSINESS UNIT: 10040314

PROJECT TYPE: New Construction

CATEGORY: Facilities

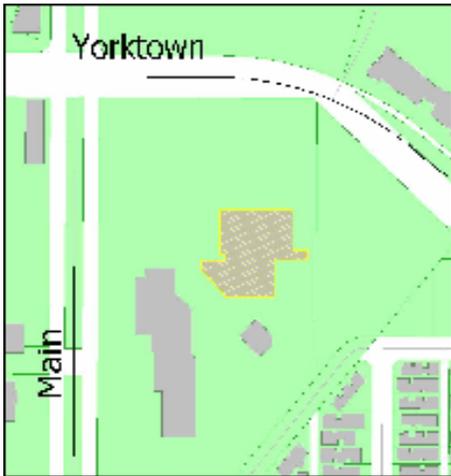
**CITY OF HUNTINGTON BEACH
CONTINUING CAPITAL IMPROVEMENT PROJECT INFORMATION**

PROJECT TITLE: Civic Center Improvements

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

ESTIMATED SCHEDULE: Complete June 2008, Paint in September 2008

PROJECT LOCATION



PROJECT DESCRIPTION: Replace HVAC cooling tower on City Hall Building; Refurbish Civic Center plaza areas by replacing damaged concrete and stucco and re-caulking deck joints. Paint building in conjunction with the Seismic Retrofit.

PROJECT NEED: Rooftop cooling tower was installed in 1996, is obsolete and no longer supported for parts and maintenance. Concrete areas in the plaza require replacement. Exterior paint is missing and peeling, last painted in 1999.

SOURCE DOCUMENT: N/A **STRATEGIC PLAN GOAL:** I-2 Improve Energy Efficiency

PROJECT COSTS	Approved	Approved	Enc/Expended	Requested	
	FY 05/06	FY 06/07		FY 07/08	FY 08/09
<i>Land Acquisition</i>					
<i>Design/Environmental</i>					
<i>Construction</i>		\$ 285,000	\$ 200,000		
<i>Project Management</i>		\$ 5,000			
<i>Supplementals</i>				\$ 90,000	
<i>Continuing</i>					
TOTAL		\$ 290,000	\$ 200,000	\$ 90,000	

FUNDING SOURCES	FY 05/06	FY 06/07		FY 07/08	FY 08/09
<i>RDA</i>		\$ 290,000			
TOTAL		\$ 290,000			



TOTAL PROJECT COST: \$ 290,000

FUND: RDA

BUSINESS UNIT: 30587009

PROJECT TYPE: Rehabilitation

CATEGORY: Facilities

CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Corporation Yard Bldg. B Roof

PROJECT DESCRIPTION:
Replace roof on Building B (fleet maintenance garage) at the Corporation Yard.

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

PROJECT NEED: Existing original roof is over 40 years old and leaks. New roof would eliminate leaks and reduce energy usage.

SOURCE DOCUMENT: N/A **STRATEGIC PLAN GOAL:** I-1 Improve Infrastructure: I-2 Improve Energy Efficiency

ESTIMATED SCHEDULE:
Completion September 2008.

PROJECT LOCATION



PROJECT COSTS	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
<i>Land Acquisition</i>					
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 300,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>					
TOTAL	\$ 300,000				

FUNDING SOURCES	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
<i>General Fund CIR</i>	\$ 300,000				
TOTAL	\$ 300,000				



TOTAL PROJECT COST: \$ 300,000

FUND: General Fund CIR

BUSINESS UNIT: 10040314

PROJECT TYPE: Rehabilitation

CATEGORY: Facilities

CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Energy Efficient Lighting Retrofit
Facilities

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

ESTIMATED SCHEDULE:
September 2008

PROJECT LOCATION



PROJECT DESCRIPTION: Lighting upgrade from first generation T-8's to the third generation T-8's and install occupancy sensors. Begin program to retrofit 13 city facilities.

PROJECT NEED: Reduce energy usage. Estimated cost savings of over \$20,000 annually after completion of all facilities.

SOURCE DOCUMENT: Energy Assessment Report

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

PROJECT COSTS	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
<i>Land Acquisition</i>					
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 175,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>					
TOTAL	\$ 175,000				

FUNDING SOURCES	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
<i>General Fund CIR</i>	\$ 175,000				
TOTAL	\$ 175,000				



TOTAL PROJECT COST: \$ 175,000

FUND: General Fund CIR

BUSINESS UNIT: 10040314

PROJECT TYPE: Rehabilitation

CATEGORY: Facilities

CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Fire Station
Broadband Wireless Installation

PROJECT DESCRIPTION: Installation of Broadband wireless system for all City fire stations.

FUNDING DEPARTMENT: Fire
DEPT. PROJECT MGR: Duane
Olson, Fire Chief

PROJECT NEED: Includes an upgrade of fire station information system capabilities to include broadband wireless capabilities for all fire stations and emergency response vehicles. This system is required to improve communications between fire stations, fire apparatus, and the City network.

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

ESTIMATED SCHEDULE: FY 07/08

PROJECT LOCATION



PROJECT COSTS	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
<i>Land Acquisition</i>					
<i>Design/Environmental</i>					
<i>Construction</i>					
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>	\$ 117,000				
TOTAL	\$ 117,000				

FUNDING SOURCES	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
<i>General Fund CIR</i>	\$ 47,000				
<i>C.U.P.A.</i>	\$ 30,000				
<i>FireMed</i>	\$ 40,000				
TOTAL	\$ 117,000				



TOTAL PROJECT COST: \$ 117,000

FUND: 100, 501, 502 100,501,502

BUSINESS UNIT: 10040309

PROJECT TYPE: New Construction

CATEGORY: Facilities

CITY OF HUNTINGTON BEACH CONTINUING CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Fire Station Renovations

FUNDING DEPARTMENT: Fire

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

ESTIMATED SCHEDULE: FY 2006/07 and FY 2007/08

PROJECT LOCATION



PROJECT DESCRIPTION: Rehabilitation, repair, and upgrade of seven of the City's eight fire stations. Improvements include modifications to dorms, restrooms, and locker rooms to accommodate genders; repairs to HVAC; repair/installation of security gates; and repairs to storage facilities; repair/replacement of kitchen counters, cabinets, and defective concrete and apparatus bay doors. The continuing appropriation includes \$142,000 for Magnolia Station ADA compliance and new additional \$150,000 in FireMed funding for kitchens improvements at Bushard Station and Warner Station and restroom repairs at Bushard.

PROJECT NEED: Facilities are greatly in need of repair, renovation, and reconfiguration.

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

PROJECT COSTS	Approved	Approved	Expended	Requested	
	FY 05/06	FY 06/07		FY 07/08	FY 08/09
<i>Land Acquisition</i>					
<i>Design/Environmental</i>	\$ 137,680	\$ 111,780	\$ 88,800	\$ 50,000	
<i>Construction</i>	\$ 388,400	\$ 877,800	\$ 216,553	\$ 1,022,780	
<i>Project Management</i>	\$ 26,470	\$ 43,200	\$ 7,000	\$ 36,200	
<i>Supplementals</i>					
<i>Other</i>					
TOTAL	\$ 552,550	\$ 1,032,780	\$ 312,353	\$ 1,108,980	

FUNDING SOURCES	FY 05/06	FY 06/07		FY 07/08	FY 08/09
<i>C.D.B.G. Fund</i>		\$ 125,760		\$ 142,000	
<i>FireMed Fund</i>		\$ 356,805		\$ 150,000	
<i>Redevelopment Fund</i>		\$ 350,000			
<i>General Fund</i>		\$ 189,806		\$ -	
TOTAL		\$ 1,022,371		\$ 292,000	



TOTAL PROJECT COST: \$ 1,314,371

FUND: 305, 502, 868

BUSINESS UNIT: 30165101

PROJECT TYPE: Rehabilitation

CATEGORY: Facilities

CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Police Heliport Landing Pad Improvement

FUNDING DEPARTMENT: Police

DEPT. PROJECT MGR: Les Robinson

ESTIMATED SCHEDULE: To be determined.

PROJECT LOCATION

Police Heliport 18401 Gothard, HB.



PROJECT DESCRIPTION: Remove the asphalt within the large painted circle of the landing pad, remove material underneath asphalt, replace base material, and fill with 6.25" PCC with #4 rebar @ 24" O.C. After initial improvement, spend approx. 100K per year to complete sections around the large circle to eventually replace the entire landing pad area.

PROJECT NEED: Current asphalt cracks and breaks into small pieces and is a threat to being blown into the air intakes of the helicopter. Concerns of damage to the turbine engines of the helicopter as well as a potential crash of the helicopter.

SOURCE DOCUMENT: None

STRATEGIC PLAN GOAL: C-2 Quality Public Services

PROJECT COSTS	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
<i>Land Acquisition</i>					
<i>Design/Environmental</i>					
<i>Construction</i>		\$ 130,000	\$ 130,000	\$ 150,000	\$ 150,000
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>					
TOTAL		\$ 130,000	\$ 130,000	\$ 150,000	\$ 150,000

FUNDING SOURCES	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
<i>Unfunded</i>		\$ 130,000	\$ 130,000	\$ 150,000	\$ 150,000
TOTAL		\$ 130,000	\$ 130,000	\$ 150,000	\$ 150,000



TOTAL PROJECT COST: \$560,000

FUND: N/A

BUSINESS UNIT: N/A

PROJECT TYPE: Rehabilitation

CATEGORY: Facilities

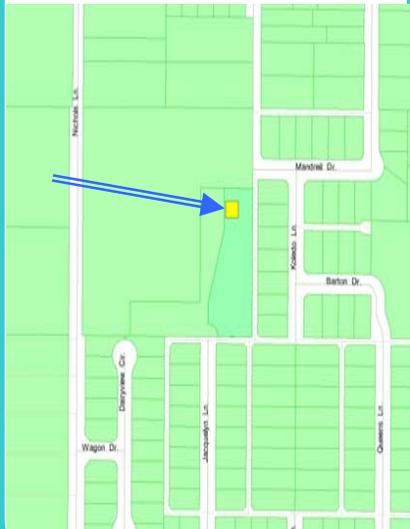
CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Oakview Gym Improvements

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

ESTIMATED SCHEDULE:
Completion by August 2008

PROJECT LOCATION



PROJECT DESCRIPTION: Renovate interior of facility, includes complete replacement of gym floor, ceiling, and ventilation equipment.

PROJECT NEED: Improve the functionality of the facility for patrons and employees.

SOURCE DOCUMENT: N/A

STRATEGIC PLAN GOAL: C-2 Quality Public Services

PROJECT COSTS	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
<i>Land Acquisition</i>					
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 125,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>					
TOTAL	\$ 125,000				

FUNDING SOURCES	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
CDBG	\$ 125,000				
TOTAL	\$ 125,000				



TOTAL PROJECT COST: \$ 125,000

FUND: CDBG

BUSINESS UNIT: Not Available

PROJECT TYPE: Rehabilitation

CATEGORY: Facilities

CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Police Gun Range and Joint Police/Fire communications unit.

FUNDING DEPARTMENT: Police

DEPT. PROJECT MGR: W. Stuart, Captain

ESTIMATED SCHEDULE:

Complete needs assessment study during FY 06-07; preliminary design 07/08

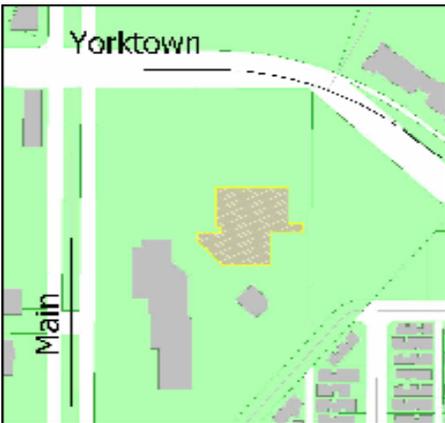
PROJECT DESCRIPTION: Construct police gun range with a second floor to possibly contain joint Police/Fire communications unit.

PROJECT NEED: The Police Department has a demonstrated need to have a gun range on site for critical training. The communications unit needs to be enhanced and expanded in order to facilitate a joint Police/Fire communications facility.

SOURCE DOCUMENT: None

STRATEGIC PLAN GOAL: C-2 Quality Public Services

PROJECT LOCATION



PROJECT COSTS	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
<i>Land Acquisition</i>					
<i>Design/Environmental</i>	\$ 50,000				
<i>Construction</i>					
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>					
TOTAL	\$ 50,000				

FUNDING SOURCES	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
<i>General Fund CIR</i>	\$ 50,000				
TOTAL	\$ 50,000				



TOTAL PROJECT COST: \$ 50,000

FUND: General Fund CIR

BUSINESS UNIT: 10040313

PROJECT TYPE: New Construction

CATEGORY: Facilities

CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Paramedic Reporting System

PROJECT DESCRIPTION: Implementation of an electronic paramedic reporting system for all City Firefighter Paramedics.

PROJECT NEED: The proposed project will enhance data collection patient care records and billing operations.

FUNDING DEPARTMENT: Fire
DEPT. PROJECT MGR: Jane Cameron,
FireMed Coordinator

SOURCE DOCUMENT: N/A

STRATEGIC PLAN GOAL: C-2 Quality Public Services

ESTIMATED SCHEDULE: FY 07/08

PROJECT COSTS	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
<i>Land Acquisition</i>					
<i>Design/Environmental</i>					
<i>Construction</i>					
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>	\$ 449,000				
TOTAL	\$ 449,000				

PROJECT LOCATION City-wide



FUNDING SOURCES	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
<i>FireMed Fund</i>	\$ 449,000				
TOTAL	\$ 449,000				



TOTAL PROJECT COST: \$ 449,000

FUND: Fire-Med

BUSINESS UNIT: 50265401/402

PROJECT TYPE: New Construction

CATEGORY: Facilities

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

PROJECT TITLE:
Construction of Sidewalks, Curbs and Gutters on Petition Streets

FUNDING DEPARTMENT: Public Works

DEPT. PROJECT MGR: Jason Churchill

ESTIMATED SCHEDULE:
Completion by September 2008

PROJECT DESCRIPTION: Construct sidewalks, curbs, and gutters on Audrey Drive, Saratoga Lane, Hollywood Lane, and Forest Drive

PROJECT NEED: Project is necessary to provide safe, flat pedestrian walks, and streets that are free of standing water.

SOURCE DOCUMENT: Tree Petition List, CDBG Application for Funding 2007/08

STRATEGIC PLAN GOALS: I-1 Improve Infrastructure; C-2 Quality Public Services

PROJECT LOCATION



PROJECT COSTS	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
<i>Land Acquisition</i>					
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 826,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>					
TOTAL	\$ 826,000				

FUNDING SOURCES	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
CDBG	\$ 826,000				
TOTAL	\$ 826,000				



TOTAL PROJECT COST: \$ 826,000

FUND: CDBG

BUSINESS UNIT: Not Available

PROJECT TYPE: New Construction

CATEGORY: Neighborhood

CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Curb Ramp Construction

PROJECT DESCRIPTION: Construction of curb ramps at various locations throughout the City.

PROJECT NEED: Construction of ramps is necessary for compliance with Federal ADA requirements for accessibility to public rights-of-way and to fulfill resident requests for ramps in specific locations.

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

SOURCE DOCUMENT: Curb Ramp Request List, CDBG Application for Funding 2007/08

STRATEGIC PLAN GOALS: C-2 Quality Public Services; I-1 Improve infrastructure

ESTIMATED SCHEDULE:
Completion by September 2008

PROJECT COSTS	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
<i>Land Acquisition</i>					
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 180,000				
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>					
TOTAL	\$ 180,000				

PROJECT LOCATION

Various Locations



FUNDING SOURCES	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
CDBG	\$ 180,000				
TOTAL	\$ 180,000				



TOTAL PROJECT COST: \$ 180,000

FUND: CDBG

BUSINESS UNIT: Not Available

PROJECT TYPE: New Construction

CATEGORY: Neighborhood

CITY OF HUNTINGTON BEACH CONTINUING CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:

Downtown Pedestrian, Alley and Street Improvements

FUNDING DEPARTMENT:

RDA/Public Works
DEPT. PROJECT MGR: Jason Churchill

ESTIMATED SCHEDULE:

Complete June of 2008

PROJECT LOCATION



PROJECT DESCRIPTION:

Remove and replace curb/gutter, sidewalks, and make asphalt improvements 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 for pedestrian use.

SOURCE DOCUMENT:

RDA available funds application **STRATEGIC PLAN GOALS:** I-1 Improve Infrastructure

PROJECT COSTS	Approved		Enc/Expended	Requested	
	FY 05/06	FY 06/07		FY 07/08	FY 08/09
<i>Land Acquisition</i>					
<i>Design/Environmental</i>					
<i>Construction</i>		\$ 2,500,000			
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Continuing</i>				\$ 2,500,000	
TOTAL		\$ 2,500,000		\$ 2,500,000	

FUNDING SOURCES	FY 05/06	FY 06/07		FY 07/08	FY 08/09
<i>RDA</i>		\$ 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: R. Stachelski

ESTIMATED SCHEDULE:

Construction to be completed by April, 2009

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	Approved	Enc/Expended	Requested		
	FY 05/06		FY 06/07	FY 07/08	FY 08/09
Land Acquisition					
Design/Environmental					
Construction		\$ 1,000,000			
Project Management					
Supplementals				\$ 1,000,000	
Continuing					
TOTAL		\$ 1,000,000		\$ 1,000,000	

FUNDING SOURCES	FY 05/06	FY 06/07		FY 07/08	FY 08/09
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 CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Residential Pavement: Street Overlay

PROJECT DESCRIPTION: Rehabilitation of residential streets with concrete asphalt overlay. Backlog through 2005

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

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

SOURCE DOCUMENT: 7-year Residential Pavement Program

STRATEGIC PLAN GOALS: I-1 Improve infrastructure

ESTIMATED SCHEDULE:
October - Design
March - Bid
April - Start Construction

PROJECT LOCATION



PROJECT COSTS	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
<i>Land Acquisition</i>					
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 800,000	\$ 600,000	\$ 600,000	\$ 500,000	\$ 500,000
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>					
TOTAL	\$ 800,000	\$ 600,000	\$ 600,000	\$ 500,000	\$ 500,000

FUNDING SOURCES	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
<i>Measure M</i>	\$ 800,000	\$ 600,000	\$ 600,000	\$ 500,000	\$ 500,000
TOTAL	\$ 800,000	\$ 600,000	\$ 600,000	\$ 500,000	\$ 500,000



TOTAL PROJECT COST: \$ 3,000,000

FUND: Measure M

BUSINESS UNIT: 21390002

PROJECT TYPE: Rehabilitation

CATEGORY: Neighborhood

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

PROJECT TITLE: Blufftop Park Landscape

PROJECT DESCRIPTION: Install an irrigation system and establish turf on approximately 1.5 acres of Blufftop Park between Goldenwest Street and Seapoint Avenue

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

PROJECT NEED: No landscaping exists along the well islands by the parking areas west of Goldenwest Street along the Blufftop Park adjacent to the parking areas.

SOURCE DOCUMENT: None
STRATEGIC PLAN GOALS: L-4 Create an environment that promotes tourism

ESTIMATED SCHEDULE:
Complete by Summer 2008

PROJECT LOCATION



PROJECT COSTS	Approved	Approved	Expended/Enc.	Requested	
	FY 05/06	FY 06/07		FY 07/08	FY 08/09
<i>Land Acquisition</i>					
<i>Design/Environmental</i>					
<i>Construction</i>		\$ 150,000			
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Continuing</i>				\$ 150,000	
TOTAL		\$ 150,000		\$ 150,000	

FUNDING SOURCES	FY 05/06	FY 06/07		FY 07/08	FY 08/09
	<i>General Fund CIR</i>		\$ 150,000		
TOTAL		\$ 150,000			



TOTAL PROJECT COST: \$ 150,000

FUND: General Fund CIR

BUSINESS UNIT: 10040314

PROJECT TYPE: New Construction

CATEGORY: Parks & Beaches

CITY OF HUNTINGTON BEACH CONTINUING CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Beach Blufftop Restrooms

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

ESTIMATED SCHEDULE: Design complete 2007; Entitlements 2008; Construction 2009

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 adjacent to and south of the pier include permanent restroom buildings. The beach area north of 9th Street to Seapoint Avenue is currently served by portable restrooms. Permanent restrooms in this location will better serve the public in its goal of becoming a visitor-serving destination city.

SOURCE DOCUMENT: Redevelopment Funded Capital Improvement Program for 06-07

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

PROJECT LOCATION



PROJECT COSTS	Approved	Approved	Expended/Enc.	Requested	
	FY 05/06	FY 06/07		FY 07/08	FY 08/09
<i>Land Acquisition</i>					
<i>Design/Environmental</i>		\$ 240,000		\$ 100,000	
<i>Construction</i>					\$ 1,872,000
<i>Project Management</i>					\$ 188,000
<i>Supplementals</i>				\$ 240,000	
<i>Continuing</i>					
TOTAL		\$ 240,000		\$ 340,000	\$ 2,060,000

FUNDING SOURCES	FY 05/06	FY 06/07		FY 07/08	FY 08/09
<i>RDA</i>		\$ 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 CONTINUING CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Edison Youth Sports Complex Reconfiguration - Phase I

FUNDING DEPARTMENT:

Community Services

DEPT. PROJECT MGR: David Dominquez

ESTIMATED SCHEDULE: Plans and specs completed 2007. Construction April 2008-Sept 2009.

PROJECT LOCATION



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

PROJECT NEED: There is a shortage of sports fields for youth groups. The City has constructed a sports complex in Huntington Central Park so that Edison Park can be reconfigured for youth sports.

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

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

PROJECT COSTS	Approved	Approved	Expended/Enc.	Requested	
	FY 05/06	FY 06/07		FY 07/08	FY 08/09
<i>Land Acquisition</i>					
<i>Design/Environmental</i>					
<i>Construction</i>		\$ 1,040,000			
<i>Project Management</i>		\$ 51,250			
<i>Supplementals</i>		\$ 153,750			
<i>Continuing</i>				\$ 1,245,000	
TOTAL		\$ 1,245,000		\$ 1,245,000	

FUNDING SOURCES	FY 05/06	FY 06/07		FY 07/08	FY 08/09
<i>2002 Park Bond</i>		\$ 1,245,000			
TOTAL		\$ 1,245,000			



TOTAL PROJECT COST: \$ 1,245,000

FUND: Park Acquisition & Development
State Park Bond

BUSINESS UNIT: 20987030

PROJECT TYPE: New Construction

CATEGORY: Parks & Beaches

CITY OF HUNTINGTON BEACH CONTINUING CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Gun Range Clean Up - Complete Remedial Action Plan/ EIR

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

ESTIMATED SCHEDULE:
Completed Dec. 2007

PROJECT LOCATION



PROJECT DESCRIPTION: Completion of a risk assessment and remedial action plan for clean-up of the former gun range site of Huntington Central Park. RFP to identify clean up methods and associated costs to mitigate the site.

PROJECT NEED: Both a Remedial Action Plan and an EIR 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 GOALS: C-2 Quality Public Services; L-4 Create an environment that promotes tourism.

PROJECT COSTS	Approved	Approved	Expended/Enc.	Requested	
	FY 05/06	FY 06/07		FY 07/08	FY 08/09
<i>Land Acquisition</i>					
<i>Design/Environmental</i>	\$ 75,000	\$ 125,000	\$ 9,000	\$ 200,000	
<i>Construction</i>					
<i>Project Management</i>					
<i>Supplementals</i>				\$ 191,000	
<i>Continuing</i>					
TOTAL	\$ 75,000	\$ 125,000	\$ 9,000	\$ 391,000	

FUNDING SOURCES	FY 05/06	FY 06/07		FY 07/08	FY 08/09
<i>Settlement Fees</i>	\$ 75,000	\$ 125,000		\$ 200,000	
TOTAL	\$ 75,000	\$ 125,000		\$ 200,000	

TOTAL PROJECT COST: \$ 400,000

FUND: Park Acquisition & Development

BUSINESS UNIT: 20945102

PROJECT TYPE: 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 Sept. 2009

PROJECT LOCATION



PROJECT DESCRIPTION: Develop master plan for development of the two-acre Edison easement property at Le Bard Park (Brookhurst/Indianapolis). Plan to include expansion of turf and additional landscaping to the undeveloped portions of the easement area.

PROJECT NEED: Le Bard Park is five acres in total, with two undeveloped acres. The park is adjacent to school open space that is 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, Goal RCS 4

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

PROJECT COSTS	Approved	Approved	Expended/Enc.	Requested	
	FY 05/06	FY 06/07		FY 07/08	FY 08/09
<i>Land Acquisition</i>					
<i>Design/Environmental</i>		\$ 150,000		\$ 200,000	
<i>Construction</i>					\$ 805,000
<i>Project Management</i>					\$ 27,500
<i>Supplementals</i>					\$ 67,500
<i>Continuing</i>				\$ 150,000	
TOTAL		\$ 150,000		\$ 350,000	\$ 900,000

FUNDING SOURCES	FY 05/06	FY 06/07		FY 07/08	FY 08/09
<i>PAD</i>		\$ 150,000		\$ 200,000	\$ 900,000
TOTAL		\$ 150,000		\$ 200,000	\$ 900,000



TOTAL PROJECT COST: \$ 1,250,000

FUND: Park Acquisition & Development

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:
Design complete March 2008;
Entitlements and Construction FY
2008/09

PROJECT LOCATION



PROJECT DESCRIPTION: Construction of three permanent visitor-serving concession buildings on the pier to replace the existing portable units.

PROJECT NEED: The city completed Phase I of the pier improvements in 2002 which included a new observation tower for Marine Safety (Tower Zero) and a new public restroom building. Phase II of the pier improvements include permanent concession buildings to complete the overall pier development and provide continuity to the overall design theme to the pier and beach improvements.

SOURCE DOCUMENT: Redevelopment Funded Capital Improvement Program for 06-07; 3rd building approved by City Council 5/07/07; **STRATEGIC PLAN GOAL:** L-4 Create an environment to promote tourism

PROJECT COSTS	Approved	Approved	Expended/Enc.	Requested	
	FY 05/06	FY 06/07		FY 07/08	FY 08/09
<i>Land Acquisition</i>					
<i>Design/Environmental</i>		\$ 70,000		\$ 140,000	
<i>Construction</i>					\$ 470,000
<i>Project Management</i>					\$ 20,000
<i>Supplementals</i>					
<i>Continuing</i>				\$ 70,000	
TOTAL		\$ 70,000		\$ 210,000	\$ 490,000

FUNDING SOURCES	FY 05/06	FY 06/07		FY 07/08	FY 08/09
<i>RDA</i>		\$ 70,000		\$ 140,000	\$ 490,000
TOTAL		\$ 70,000		\$ 140,000	\$ 490,000



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: Senior Center

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

ESTIMATED SCHEDULE: EIR complete 12/07; Construction complete 7/09

PROJECT LOCATION



PROJECT DESCRIPTION: A new 45,000 sq ft senior center on 5 acres of undeveloped park land in Huntington Central Park to meet the needs of the growing senior population in the city. To be built by developer in lieu of Park Acquisition and Development Fees.

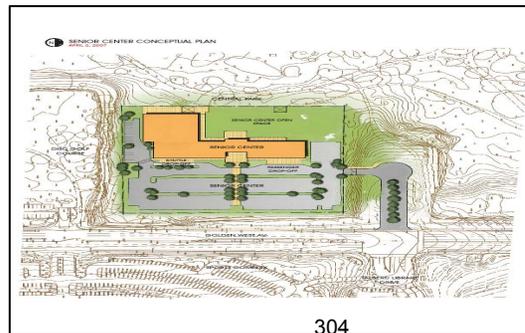
PROJECT NEED: At 14,505 sq ft, the current senior center facility is undersized to effectively serve the needs of the community. More programming space is needed to provide adequate service levels to the public.

SOURCE DOCUMENT: Huntington Beach Senior Center Feasibility Study - LPA

STRATEGIC PLAN GOAL: City Services - 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	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
<i>Land Acquisition</i>					
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 10,000,000	\$ 12,000,000			
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>					
TOTAL	\$ 10,000,000	\$ 12,000,000			

FUNDING SOURCES	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
<i>In-lieu PA&D</i>	\$ 10,000,000	\$ 12,000,000			
TOTAL	\$ 10,000,000	\$ 12,000,000			



TOTAL PROJECT COST: \$ 22,000,000

FUND: In Lieu PA&D

BUSINESS UNIT: 209

PROJECT TYPE: New Construction

CATEGORY: Parks & Beaches

CITY OF HUNTINGTON BEACH CONTINUING CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Tot Lot Resurfacing

FUNDING DEPARTMENT:

Community Services

DEPT. PROJECT MGR: David Dominquez

ESTIMATED SCHEDULE:

Complete Dec. 2007

PROJECT LOCATION



PROJECT DESCRIPTION: Continuation of city's replacement program for play equipment in parks to meet current Consumer Products Safety Commission guidelines and Americans with Disabilities Act. Public Works involvement is through Maintenance Operations.

PROJECT NEED: The city needs to bring all playground equipment up to the Americans With Disabilities Act and Consumer Product Safety Commission guidelines that were adopted by the State of California. Since the majority of the parks were developed in the 1970's, replacing worn and outdated equipment is also an issue.

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

STRATEGIC PLAN GOALS: C-2 Quality Public Services

PROJECT COSTS	Approved	Approved	Expended/Enc.	Requested	
	FY 05/06	FY 06/07		FY 07/08	FY 08/09
<i>Land Acquisition</i>					
<i>Design/Environmental</i>					
<i>Construction</i>		\$ 200,000		\$ 63,000	
<i>Project Management</i>					
<i>Supplementals</i>				\$ 200,000	
<i>Continuing</i>					
TOTAL		\$ 200,000		\$ 263,000	

FUNDING SOURCES	FY 05/06	FY 06/07		FY 07/08	FY 08/09
<i>2000 Park Bond</i>		\$ 193,000			
<i>PAD</i>		\$ 7,000		\$ 63,000	
TOTAL		\$ 200,000		\$ 63,000	



TOTAL PROJECT COST: \$ 263,000

FUND: Park Acquisition & Development

BUSINESS UNIT: 20945101

PROJECT TYPE: New Construction

CATEGORY: Parks & Beaches

CITY OF HUNTINGTON BEACH CONTINUING CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Visitors Kiosk

PROJECT DESCRIPTION: The Conference and Visitors Bureau will develop and staff an informational kiosk in Pier Plaza for the purpose of promoting the city as a destination attraction and distributing information on local restaurants, businesses, hotels, and city-wide activities.

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

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

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

ESTIMATED SCHEDULE:
Complete Sept. 2009

PROJECT LOCATION



PROJECT COSTS	Approved	Approved	Expended/Enc.	Requested	
	FY 05/06	FY 06/07		FY 07/08	FY 08/09
Land Acquisition					
Design/Environmental		\$ 10,000			
Construction		\$ 92,000			
Project Management					
Supplementals					
Continuing				\$ 101,000	
TOTAL		\$ 102,000		\$ 101,000	

FUNDING SOURCES	FY 05/06	FY 06/07		FY 07/08	FY 08/09
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 Dominquez

ESTIMATED SCHEDULE:
Construction complete Spring 2008

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 no longer available due to sale of the site by Fountain Valley School District. Replacement parking on park property is needed to avoid impacting surrounding residential streets.

SOURCE DOCUMENT: Per City Council Action - September 19, 2005

STRATEGIC PLAN GOALS: L-2 Create a plan for the use of surplus school property

PROJECT COSTS	Approved	Approved	Expended/Enc.	Requested	
	FY 05/06	FY 06/07		FY 07/08	FY 08/09
<i>Land Acquisition</i>					
<i>Design/Environmental</i>		\$ 80,000			
<i>Construction</i>		\$ 370,000			
<i>Project Management</i>		\$ 50,000			
<i>Supplementals</i>					
<i>Continuing</i>				\$ 500,000	
TOTAL		\$ 500,000		\$ 500,000	

FUNDING SOURCES	FY 05/06	FY 06/07		FY 07/08	FY 08/09
<i>PAD</i>		\$ 500,000			
TOTAL		\$ 500,000			



TOTAL PROJECT COST: \$ 500,000

FUND: Park Acquisition & Development

BUSINESS UNIT: 20945101

PROJECT TYPE: Rehabilitation

CATEGORY: Parks & Beaches

CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Sewer Capacity Analysis

FUNDING DEPARTMENT: Public Works

DEPT. PROJECT MGR: Doug Erdman

ESTIMATED SCHEDULE:
Construction March - July 2008

PROJECT DESCRIPTION: Sewer Capacity Design and Improvements

PROJECT NEED: Design and Construction for minor capacity improvements

SOURCE DOCUMENT: 2003 Sewer Master Plan

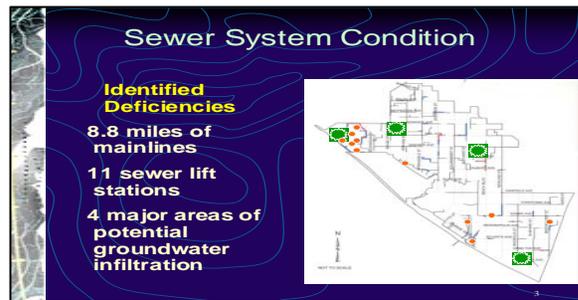
SRATEGIC PLAN GOAL: I-1 Improve Infrastructure

PROJECT LOCATION



PROJECT COSTS	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
<i>Land Acquisition</i>					
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 350,000				
<i>Project Management</i>	\$ 5,000				
<i>Supplementals</i>	\$ 5,000				
<i>Other</i>					
TOTAL	\$ 360,000				

FUNDING SOURCES	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
<i>Sewer Connection Fee</i>	\$ 360,000				
TOTAL	\$ 360,000				



TOTAL PROJECT COST: \$ 360,000

FUND: Sewer Connection Fund

BUSINESS UNIT: 21089009

PROJECT TYPE: New Constuction

CATEGORY: Sewer

**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 07/08.

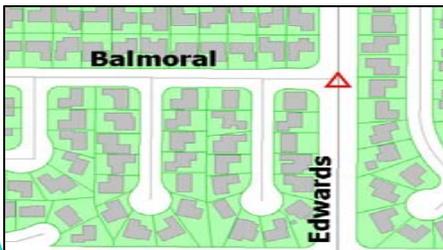
PROJECT DESCRIPTION: Sewer Lift Station Rehabilitation Program. Rebuild Brighton/Shoreham Sewer Lift Station in 2007/08. Rebuild Edwards/Balmoral Sewer Lift Station in 2008/09.

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: 1-1 Improve City Infrastructure

PROJECT LOCATION



	<i>Approved</i> FY 05/06	<i>Approved</i> FY 06/07	<i>Expended/Enc.</i>	<i>Requested</i> FY 07/08	FY 08/09
PROJECT COSTS					
<i>Land Acquisition</i>					
<i>Design/Environmental</i>		\$ 400,000	\$ 400,000		\$ 200,000
<i>Construction</i>		\$ 5,600,000	\$ 5,600,000	\$ 2,300,000	\$ 2,500,000
<i>Project Management</i>				\$ 100,000	\$ 100,000
<i>Supplementals</i>				\$ 100,000	\$ 100,000
<i>Other</i>					
TOTAL		\$ 6,000,000	\$ 6,000,000	\$ 2,500,000	\$ 2,900,000

	FY 05/06	FY 06/07		FY 07/08	FY 08/09
FUNDING SOURCES					
<i>Sewer Service Fund</i>		\$ 6,000,000		\$ 2,500,000	\$ 2,900,000
TOTAL		\$ 6,000,000		\$ 2,500,000	\$ 2,900,000



TOTAL PROJECT COST: \$ 11,400,000

FUND: Sewer Service Fund

BUSINESS UNIT: 51189001

PROJECT TYPE: Rehabilitation

CATEGORY: Sewer

CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Annual Sewer Rehabilitation

FUNDING DEPARTMENT: Public Works
DEPT. PROJECT MGR: Doug Erdman

ESTIMATED SCHEDULE: Begin Design in First Quarter of Fiscal Year 07/08 with Construction in Third Quarter.

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 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
<i>Land Acquisition</i>					
<i>Design/Environmental</i>	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
<i>Construction</i>	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000
<i>Project Management</i>	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
<i>Supplementals</i>	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
<i>Other</i>					
TOTAL	\$ 500,000				

FUNDING SOURCES	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
<i>Sewer Service Fund</i>	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
TOTAL	\$ 500,000				



TOTAL PROJECT COST: \$ 2,500,000

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

PROJECT DESCRIPTION: Rehabilitation of arterial highways, including sections of McFadden (Graham to Edwards); Graham (Bolsa to Edinger); Garfield (Beach to Newland) and (Bushard to Ward); and Yorktown (Main to Delaware) and (Brookhurst to Ward)

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

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

ESTIMATED SCHEDULE:
Complete by August 2008

PROJECT COSTS	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
<i>Land Acquisition</i>					
<i>Design/Environmental</i>	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
<i>Construction</i>	\$ 4,250,000	\$ 3,250,000	\$ 3,250,000	\$ 3,250,000	\$ 3,250,000
<i>Project Management</i>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<i>Supplementals</i>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<i>Other</i>					
TOTAL	\$ 4,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000

PROJECT LOCATION



FUNDING SOURCES	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
<i>Gas Tax</i>	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
<i>Measure M</i>	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
TOTAL	\$ 4,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000



TOTAL PROJECT COST: \$ 18,500,000

FUND: Gas Tax and Measure M

BUSINESS UNIT: 20790008 & 21390008

PROJECT TYPE: Rehabilitation

CATEGORY: Streets

CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Atlanta Avenue Widening

PROJECT DESCRIPTION: Design and right-of-way acquisition to widen Atlanta Avenue from Huntington Street to Delaware Street.

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

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 funding

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

ESTIMATED SCHEDULE: Design and right-of-way acquisition to be complete by October 2008. Construction to begin Summer 2009.

PROJECT COSTS	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
<i>Land Acquisition</i>	\$ 1,944,100				
<i>Design/Environmental</i>	\$ 250,000				
<i>Construction</i>		\$ 515,525			
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>					
TOTAL	\$ 2,194,100	\$ 515,525			

PROJECT LOCATION



FUNDING SOURCES	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
<i>MPAH (Grant)</i>	\$ 1,505,850	\$ 215,525			
<i>Traffic Impact</i>	\$ 688,250	\$ 300,000			
TOTAL	\$ 2,194,100	\$ 515,525			



TOTAL PROJECT COST: \$ 2,709,625

FUND: Traffic Impact Fund

BUSINESS UNIT: 2069002

PROJECT TYPE: New Construction

CATEGORY: Streets

CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Bridge Rehabilitation Program

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

ESTIMATED SCHEDULE: Seek funding in 1st Quarter of FY 07/08.
Design in 3rd Quarter of FY 07/08

PROJECT DESCRIPTION: Design 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. Potential competitive Federal grant opportunity available in 2008/09.

SOURCE DOCUMENT: Citywide Bridge Study (2007) **STRATEGIC PLAN GOAL:** I-2 Improve Infrastructure

PROJECT LOCATION



PROJECT COSTS	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
<i>Land Acquisition</i>					
<i>Design/Environmental</i>	\$ 250,000	\$ 300,000			
<i>Construction</i>		\$ 2,000,000			
<i>Project Management</i>		\$ 100,000			
<i>Supplementals</i>		\$ 100,000			
<i>Other</i>					
TOTAL	\$ 250,000	\$ 2,500,000			

FUNDING SOURCES	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
<i>Measure M</i>	\$ 250,000	\$ 300,000			
<i>BPMP (Federal)</i>		\$ 2,200,000			
TOTAL	\$ 250,000	\$ 2,500,000			



TOTAL PROJECT COST: \$ 2,750,000

FUND: Measure M

BUSINESS UNIT: 21390008

PROJECT TYPE: Rehabilitation

CATEGORY: Streets

CITY OF HUNTINGTON BEACH CONTINUING CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Brookhurst Frontage Landscaping

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

ESTIMATED SCHEDULE:
Construction to begin prior to end of 2007.

PROJECT DESCRIPTION: Landscape improvements to the frontage median along east side of Brookhurst, north and south of Yorktown Avenue. Project ready for construction pending State/Federal approval.

PROJECT NEED: This area has minimal landscaping and has a history of residential complaints, is called out as a Primary Entry Node and minor urban scenic corridor in General Plan.

SOURCE DOCUMENT: General Plan - the TEA grant provides 75% funding with 25% local match

STRATEGIC PLAN GOAL: I-2 Improve Infrastructure

PROJECT LOCATION



PROJECT COSTS	Approved		Expended/Enc.	Requested	
	FY 05/06	FY 06/07		FY 07/08	FY 08/09
<i>Land Acquisition</i>					
<i>Design/Environmental</i>		\$ 50,000			
<i>Construction</i>		\$ 500,000		\$ 80,000	
<i>Project Management</i>		\$ 45,000			
<i>Supplementals</i>		\$ 5,000			
<i>Continuing</i>				\$ 600,000	
TOTAL		\$ 600,000		\$ 680,000	

FUNDING SOURCES	FY 05/06	FY 06/07		FY 07/08	FY 08/09
<i>TEA Grant</i>		\$ 375,000			
<i>Gas Tax</i>		\$ 225,000			
<i>CDBG</i>				\$ 80,000	
TOTAL		\$ 600,000		\$ 80,000	

TOTAL PROJECT COST: \$ 680,000

FUND: TEA Grant

BUSINESS UNIT: 89090004

PROJECT TYPE: New Construction

CATEGORY: Streets

CITY OF HUNTINGTON BEACH CONTINUING CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Heil Avenue Widening

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

ESTIMATED SCHEDULE:
Right of way Summer 2008
Construction Spring 2009

PROJECT DESCRIPTION: Design, Right-of-Way acquisition and construction to widen Heil Avenue from Beach Blvd. to Silver Lane.

PROJECT NEED: Project required to meet the goals of the Circulation Element of the General Plan. Partial grant funding has been authorized from OCTA through Growth Management Area (GMA) and Master Plan of Arterial Highways (MPAH)

SOURCE DOCUMENT: General Plan Circulation Element **STRATEGIC PLAN GOAL:** C-1 Improve transportation

PROJECT LOCATION



PROJECT COSTS	Approved	Approved	Expended/Enc.	Requested	
	FY 05/06	FY 06/07		FY 07/08	FY 08/09
<i>Land Acquisition</i>		\$ 3,634,715	\$ 700,000		
<i>Design/Environmental</i>		\$ 20,000			
<i>Construction</i>				\$ 1,535,125	
<i>Project Management</i>					
<i>Supplementals</i>		\$ 10,000			
<i>Continuing</i>				\$ 2,964,715	
TOTAL		\$ 3,664,715	\$ 700,000	\$ 4,499,840	

FUNDING SOURCES	FY 05/06	FY 06/07		FY 07/08	FY 08/09
<i>GMA Grant</i>		\$ 300,000			
<i>MPAH Grant</i>		\$ 1,657,485		\$ 650,075	
<i>Traffic Impact</i>		\$ 1,707,230		\$ 885,050	
TOTAL		\$ 3,664,715		\$ 1,535,125	



TOTAL PROJECT COST: \$ 5,199,840

FUND: Traffic Impact Fund

BUSINESS UNIT: 20690001

PROJECT TYPE: New Construction

CATEGORY: Streets

CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
HES Traffic Signal Modifications

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

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

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 LOCATION



PROJECT COSTS	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
<i>Land Acquisition</i>					
<i>Design/Environmental</i>	\$ 35,000				
<i>Construction</i>	\$ 450,000				
<i>Project Management</i>	\$ 15,000				
<i>Supplementals</i>					
<i>Other</i>					
TOTAL	\$ 500,000				

FUNDING SOURCES	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
<i>HES Grant</i>	\$ 234,000				
<i>Traffic Impact</i>	\$ 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:

Intelligent Transportation Systems
Deployment Phase 2

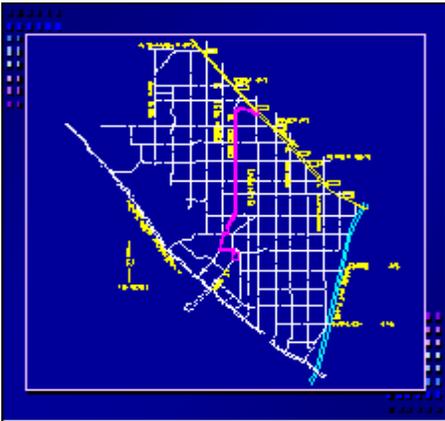
FUNDING DEPARTMENT: Public
Works

DEPT. PROJECT MGR:
R.Stachelski

ESTIMATED SCHEDULE:

Federal authorization by March 2008;
Construction to begin September
2008

PROJECT LOCATION



PROJECT DESCRIPTION: Establish a communication link between Caltrans and Huntington Beach to enable the sharing of transportation information, including traffic speeds, volumes, video images, and remote control of closed circuit TV cameras.

PROJECT NEED: Provide a valuable link to the future of transportation operations in the City. The video link will allow for remote monitoring of traffic conditions enabling Public Works, Fire, and Police to assess conditions and make decisions about deployment of resources and timing of traffic signals.

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

PROJECT COSTS	Approved		Expended/Enc.	Requested	
	FY 05/06	FY 06/07		FY 07/08	FY 08/09
<i>Land Acquisition</i>					
<i>Design/Environmental</i>					
<i>Construction</i>				\$ 992,000	
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>					
TOTAL				\$ 992,000	

FUNDING SOURCES	Approved		Expended/Enc.	Requested	
	FY 05/06	FY 06/07		FY 07/08	FY 08/09
<i>ITS Federal Grant</i>				\$ 992,000	
TOTAL				\$ 992,000	



TOTAL PROJECT COST: \$ 992,000

FUND: ITS Fund

BUSINESS UNIT: 83990002

PROJECT TYPE: New Construction

CATEGORY: Transportation

CITY OF HUNTINGTON BEACH CONTINUING CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Main Street Traffic Signal Interconnect

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

ESTIMATED SCHEDULE:
Design Complete
Construction Complete- April 2008

PROJECT LOCATION



PROJECT DESCRIPTION: Install missing 1,800 feet of hardwire interconnect cable between two existing intersections to complete communications link on Main Street between Promenade and Delaware.

PROJECT NEED: Establishing communication between these last two adjacent traffic signals will allow staff to implement more effective traffic signal coordination plans.

SOURCE DOCUMENT: Identified maintenance and signal communication need
STRATEGIC PLAN GOAL: C-1 Improve Transportation

PROJECT COSTS	Approved		Expended/Enc.	Requested	
	FY 05/06	FY 06/07		FY 07/08	FY 08/09
<i>Land Acquisition</i>					
<i>Design/Environmental</i>		\$ 10,000			
<i>Construction</i>		\$ 100,000			
<i>Project Management</i>		\$ 10,000			
<i>Supplementals</i>				\$ 120,000	
<i>Continuing</i>					
TOTAL		\$ 120,000		\$ 120,000	

FUNDING SOURCES	FY 05/06		FY 06/07		FY 07/08		FY 08/09	
<i>Air Quality</i>			\$ 120,000					
TOTAL			\$ 120,000					



TOTAL PROJECT COST: \$ 120,000

FUND: AQMD

BUSINESS UNIT: 20190007

PROJECT TYPE: New Construction

CATEGORY: Transportation

CITY OF HUNTINGTON BEACH CONTINUING CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
PCH CCTV Cameras

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

ESTIMATED SCHEDULE:
Design complete
Construction Complete 2008

PROJECT DESCRIPTION: Install Closed Circuit TV cameras for monitoring the intersections along PCH at Seapoint, Main, Huntington, and Beach Blvd. Eight traffic signals are to be coordinated within the project limits. Future connection to Caltrans' fiber optics network along the I-405 will allow visitors to Caltrans website to view traffic conditions on PCH.

PROJECT NEED: Project will improve traffic flow and mitigate congestion along PCH through Huntington Beach.
SOURCE DOCUMENT: N/A **STRATEGIC PLAN GOAL:** C-1 Improve Transportation

PROJECT LOCATION



PROJECT COSTS	Approved		Expended/Enc.	Requested	
	FY 05/06	FY 06/07		FY 07/08	FY 08/09
<i>Land Acquisition</i>					
<i>Design/Environmental</i>	\$ 15,000		\$ 11,215		
<i>Construction</i>	\$ 224,215		\$ 10,000		
<i>Project Management</i>	\$ 5,000				
<i>Supplementals</i>					
<i>Continuing</i>				\$ 223,000	
TOTAL	\$ 244,215		\$ 21,215	\$ 223,000	

FUNDING SOURCES	FY 05/06	FY 06/07		FY 07/08	FY 08/09
<i>OCTA Grant</i>	\$ 191,172				
<i>AQMD</i>	\$ 53,043				
TOTAL	\$ 244,215				

TOTAL PROJECT COST: \$ 244,215

FUND: OCTA Grant

BUSINESS UNIT: 87390009

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:
R.Stachelski

ESTIMATED SCHEDULE:

Design Complete October 2007
Construction Complete June 2008

PROJECT DESCRIPTION:

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

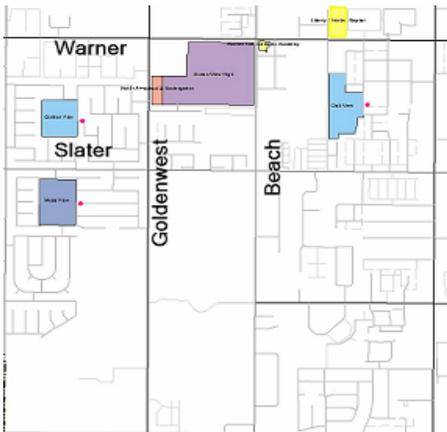
PROJECT NEED:

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 LOCATION



PROJECT COSTS	Approved		Expended/Enc.	Requested	
	FY 05/06	FY 06/07		FY 07/08	FY 08/09
Land Acquisition					
Design/Environmental		\$ 22,000	\$ 10,000		
Construction		\$ 94,500		\$ 134,450	
Project Management		\$ 6,000			
Supplementals		\$ 22,000		\$ 20,000	
Continuing				\$ 134,500	
TOTAL		\$ 144,500	\$ 10,000	\$ 288,950	

FUNDING SOURCES	FY 05/06	FY 06/07		FY 07/08	FY 08/09
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:
R.Stachelski

ESTIMATED SCHEDULE:
Design Complete October 2007
Construction Complete June 2008

PROJECT DESCRIPTION: Upgrade school warning signs, installation of speed radar signs and 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 LOCATION



PROJECT COSTS	Approved		Expended/Enc.	Requested	
	FY 05/06	FY 06/07		FY 07/08	FY 08/09
<i>Land Acquisition</i>					
<i>Design/Environmental</i>		\$ 8,000			
<i>Construction</i>		\$ 60,000			
<i>Project Management</i>		\$ 30,000			
<i>Supplementals</i>		\$ 15,000			
<i>Continuing</i>				\$ 113,000	
TOTAL		\$ 113,000		\$ 113,000	

FUNDING SOURCES	FY 05/06	FY 06/07		FY 07/08	FY 08/09
SR2S GRANT		\$ 76,860			
GAS TAX		\$ 36,140			
TOTAL		\$ 113,000			



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:
Safe Routes to School Grant
Project # 3

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

ESTIMATED SCHEDULE:
Design Complete February 2008
Construction Complete June 2008

PROJECT LOCATION



PROJECT DESCRIPTION: Install new traffic signal at Indianapolis/Titan, new warning signs and misc. curb ramp and sidewalk improvements at Isaac Sowers Middle School. Federal grant project with 50% 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	Approved		Expended/Enc.	Requested	
	FY 05/06	FY 06/07		FY 07/08	FY 08/09
<i>Land Acquisition</i>					
<i>Design/Environmental</i>		\$ 24,000			
<i>Construction</i>		\$ 194,500		\$ 202,500	
<i>Project Management</i>		\$ 7,000			
<i>Supplementals</i>		\$ 24,000			
<i>Continuing</i>				\$ 249,500	
TOTAL		\$ 249,500		\$ 452,000	

FUNDING SOURCES	FY 06/07	FY 07/08	FY 08/09
<i>SR2S GRANT</i>	\$ 224,500		
<i>Traffic Impact</i>	\$ 47,000	\$ 180,500	
TOTAL	\$ 271,500	\$ 180,500	



TOTAL PROJECT COST: \$ 452,000

FUND: Caltrans Grant

BUSINESS UNIT: 87890003

PROJECT TYPE: New Construction

CATEGORY: Transportation

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

PROJECT TITLE: Safe Routes to School Grant Project # 4

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

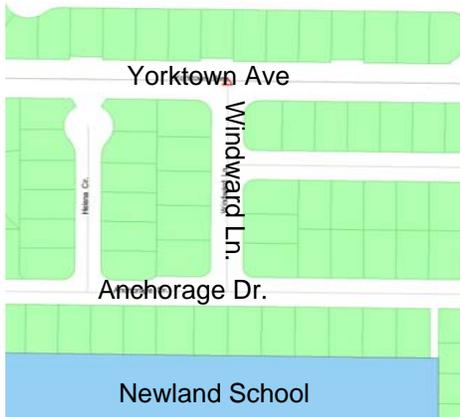
ESTIMATED SCHEDULE:
Design Complete February 2008
Construction Complete June 2008

PROJECT DESCRIPTION: Install new traffic signal @ Yorktown/ Windward and speed feedback signs. Upgrade school warning signs, enhance crosswalks, construct curb ramp at Newland Elementary School. Federal grant project with 45% funding of improvements.

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

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

PROJECT LOCATION



PROJECT COSTS	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
<i>Land Acquisition</i>					
<i>Design/Environmental</i>	\$ 20,000				
<i>Construction</i>	\$ 491,000				
<i>Project Management</i>	\$ 15,000				
<i>Supplementals</i>	\$ 46,000				
<i>Other</i>					
TOTAL	\$ 572,000				

FUNDING SOURCES	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
<i>SR2S GRANT</i>	\$ 251,700				
<i>GAS TAX</i>	\$ 100,000				
<i>Traffic Impact</i>	\$ 220,300				
TOTAL	\$ 572,000				



TOTAL PROJECT COST: \$ 572,000

FUND: Caltrans Grant

BUSINESS UNIT: 87890004

PROJECT TYPE: New Construction

CATEGORY: Transportation

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

PROJECT TITLE: TSCOUP III,
IV & V

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.

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

SOURCE DOCUMENT: Traffic Signal Coordination & Operations Upgrade Program

STRATEGIC PLAN GOAL: C-1 Improve Transportation

ESTIMATED SCHEDULE:
Installation complete by June 2008

PROJECT LOCATION



PROJECT COSTS	Approved	Approved	Expended/Enc.	Requested	
	FY 05/06	FY 06/07		FY 07/08	FY 08/09
<i>Land Acquisition</i>					
<i>Design/Environmental</i>					
<i>Construction</i>		\$ 750,000			
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Continuing</i>				\$ 750,000	
TOTAL		\$ 750,000		\$ 750,000	

FUNDING SOURCES	FY 05/06	FY 06/07		FY 07/08	FY 08/09
<i>TSCOUP Grant</i>	\$ 600,000				
<i>Measure M</i>	\$ 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

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 will be constructed in 2007/08.

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

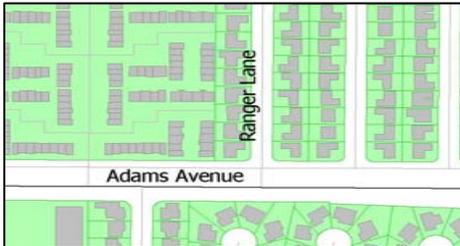
PROJECT NEED: Improve traffic flow and traffic safety

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

ESTIMATED SCHEDULE:

Design of signals completed by Spring 2008; Completed by Winter 2008

PROJECT LOCATION



PROJECT COSTS	Approved		Expended/Enc.		Requested	
	FY 05/06	FY 06/07			FY 07/08	FY 08/09
<i>Land Acquisition</i>						
<i>Design/Environmental</i>		\$ 45,000	\$ 45,000			\$ 45,000
<i>Construction</i>		\$ 300,000		\$ 457,500	\$ 300,000	\$ 300,000
<i>Project Management</i>		\$ 30,000		\$ 30,000	\$ 30,000	\$ 30,000
<i>Supplementals</i>		\$ 180,000		\$ 180,000	\$ 180,000	\$ 180,000
<i>Continuing</i>				\$ 510,000		
TOTAL		\$ 555,000	\$ 45,000	\$ 1,177,500	\$ 555,000	\$ 555,000

FUNDING SOURCES	FY 05/06	FY 06/07		FY 07/08	FY 08/09
<i>Traffic Impact</i>		\$ 370,000		\$ 667,500	\$ 370,000
<i>AQMD</i>		\$ 185,000			\$ 185,000
TOTAL		\$ 555,000		\$ 667,500	\$ 555,000

TOTAL PROJECT COST: \$ 1,777,500

FUND: Traffic Impact Fund
AQMD
BUSINESS UNIT: 20690007

PROJECT TYPE: New Construction

CATEGORY: Streets & Transportation

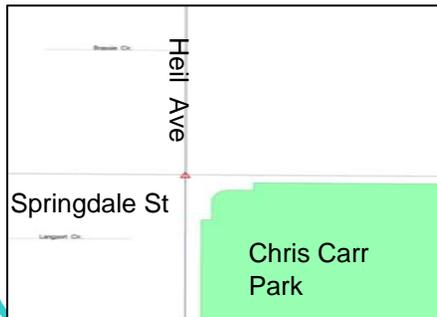
CITY OF HUNTINGTON BEACH CONTINUING CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Traffic Signal Modifications

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

ESTIMATED SCHEDULE:
Design complete 12/07.
Construction 3/08

PROJECT LOCATION



PROJECT DESCRIPTION: New traffic signals to provide left turn arrows on Center Avenue @ Pacific Plaza & Springdale Street @ Heil Avenue.
PROJECT NEED: Recent changes in the roadway configuration related to the Bella Terra Shopping Center development resulted in physical conditions that require the installation of protected left turn arrows for traffic on Center Avenue to improve traffic safety. Traffic demand increases and recent accident history indicate need to reduce vehicle conflicts and improve signal efficiency/capacity on Springdale Street.
SOURCE DOCUMENT: Circulation Element **STRATEGIC PLAN GOAL:** C-1 Improve Transportation

PROJECT COSTS	Approved		Expended/Enc.	Requested	
	FY 05/06	FY 06/07		FY 07/08	FY 08/09
<i>Land Acquisition</i>					
<i>Design/Environmental</i>				\$ 10,000	
<i>Construction</i>		\$ 180,000			
<i>Project Management</i>		\$ 15,000			
<i>Supplementals</i>		\$ 35,000			
<i>Continuing</i>				\$ 230,000	
TOTAL		\$ 230,000		\$ 240,000	

FUNDING SOURCES	Approved		Expended/Enc.	Requested	
	FY 05/06	FY 06/07		FY 07/08	FY 08/09
<i>Traffic Impact</i>		\$ 230,000		\$ 10,000	
TOTAL		\$ 230,000		\$ 10,000	



TOTAL PROJECT COST: \$ 240,000

FUND: Traffic Impact Fund

BUSINESS UNIT: 20690007

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

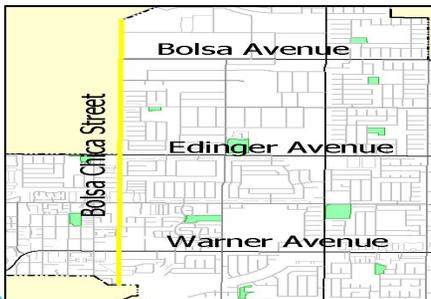
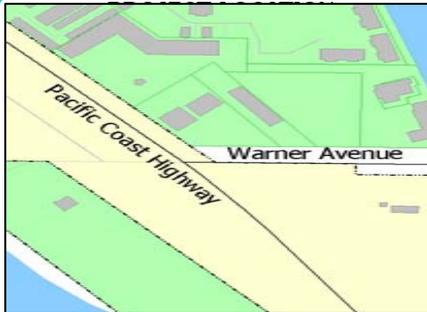
ESTIMATED SCHEDULE:
Studies complete by August 2009

PROJECT DESCRIPTION: The Warner/PCH Study will identify alternatives improve overall operations at the intersection. It is adjacent to an environmentally sensitive area and falls under the jurisdictions of the County, Caltrans, and City. The study will focus on capacity improvements options and an initial assessment of associated 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 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
<i>Land Acquisition</i>					
<i>Design/Environmental</i>		\$ 240,000			
<i>Construction</i>					
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>					
TOTAL		\$ 240,000			

FUNDING SOURCES	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
<i>GMA Grant</i>		\$ 240,000			
TOTAL		\$ 240,000			



TOTAL PROJECT COST: \$ 240,000

FUND: OCTA

BUSINESS UNIT: 87390007

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 09/10

PROJECT LOCATION



PROJECT DESCRIPTION: This project is a major component of the 2005 Water Master Plan, to survey and to study existing Cathodic Protection Systems on City's 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.

SOURCE DOCUMENT: 2005 Water Master Plan
STRATEGIC PLAN GOAL: I-1 Improve Infrastructure

PROJECT COSTS	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
<i>Land Acquisition</i>					
<i>Design/Environmental</i>	\$ 50,000	\$ 290,000	\$ 350,000		
<i>Construction</i>	\$ 700,000		\$ 2,800,000		
<i>Project Management</i>	\$ 120,000		\$ 175,000		
<i>Supplementals</i>	\$ 230,000		\$ 50,000		
<i>Other</i>					
TOTAL	\$ 1,100,000	\$ 290,000	\$ 3,375,000		

FUNDING SOURCES	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
<i>Water Master Plan</i>	\$ 1,100,000	\$ 290,000	\$ 3,375,000		
TOTAL	\$ 1,100,000	\$ 290,000	\$ 3,375,000		



TOTAL PROJECT COST: \$ 4,765,000

FUND: Water Master Plan

BUSINESS UNIT: 50791017

PROJECT TYPE: Rehabilitation

CATEGORY: Water

CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Distribution System Improvements

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

ESTIMATED SCHEDULE:
Typically design complete in each FY with Construction complete by the following year

PROJECT LOCATION
Various Loc. And Along 30-inch Main



PROJECT DESCRIPTION: Add new and replace aged appurtenances and valves throughout the City

PROJECT NEED: On-going need to add new and to replace existing system components citywide to improve operation and because of corrosion/age respectively. Rehabilitation of 30-inch transmission main is expected to begin in 2009/10.

SOURCE DOCUMENT: Routine water system maintenance

STRATEGIC PLAN GOAL: I-1 Improve Infrastructure

PROJECT COSTS	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
<i>Land Acquisition</i>					
<i>Design/Environmental</i>	\$ 100,000	\$ 100,000	\$ 200,000	\$ 100,000	\$ 100,000
<i>Construction</i>	\$ 400,000	\$ 400,000	\$ 800,000	\$ 400,000	\$ 400,000
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>					
TOTAL	\$ 500,000	\$ 500,000	\$ 1,000,000	\$ 500,000	\$ 500,000

FUNDING SOURCES	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
<i>Water Fund CIP</i>	\$ 500,000	\$ 500,000	\$ 1,000,000	\$ 500,000	\$ 500,000
TOTAL	\$ 500,000	\$ 500,000	\$ 1,000,000	\$ 500,000	\$ 500,000



TOTAL PROJECT COST: \$ 3,000,000

FUND: Water Fund CIP

BUSINESS UNIT: 50691025

PROJECT TYPE: Rehabilitation

CATEGORY: Water

CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: Transmission Improvements - Peters Landing

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

ESTIMATED SCHEDULE:
Preliminary design alternatives complete by end of FY 07/08

PROJECT LOCATION
Vicinity of Peters Landing



PROJECT DESCRIPTION: Water circulation and capacity improvements

PROJECT NEED: To improve pressures and supply reliability at and around Peters Landing in Huntington Harbour

SOURCE DOCUMENT: 2005 Water Master Plan

STRATEGIC PLAN GOAL: I-1 Improve Infrastructure

PROJECT COSTS	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
<i>Land Acquisition</i>					
<i>Design/Environmental</i>	\$ 125,000	\$ 100,000			
<i>Construction</i>		\$ 800,000			
<i>Project Management</i>		\$ 75,000			
<i>Supplementals</i>		\$ 25,000			
<i>Other</i>					
TOTAL	\$125,000	\$1,000,000			

FUNDING SOURCES	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
<i>Water Master Plan</i>	\$ 125,000	\$ 1,000,000			
TOTAL	\$ 125,000	\$ 1,000,000			



TOTAL PROJECT COST: \$ 1,125,000

FUND: Water Master Plan

BUSINESS UNIT: 50791017

PROJECT TYPE: Rehabilitation

CATEGORY: Water

CITY OF HUNTINGTON BEACH CONTINUING CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE: SCADA

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. The sewer system SCADA will be upgraded to the same platform as the water system. In addition, software will be upgraded and an SCADA "intranet" developed.

FUNDING DEPARTMENT:
Public Works

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

DEPT. PROJECT MGR: Howard Johnson / Mike Fry

ESTIMATED SCHEDULE:
Ongoing upgrades and system and software maintenance

PROJECT LOCATION



PROJECT COSTS	Approved	Approved	Expended/Enc.	Requested	
	FY 05/06	FY 06/07		FY 07/08	FY 08/09
<i>Land Acquisition</i>					
<i>Design/Environmental</i>					
<i>Construction</i>					
<i>Project Management</i>					
<i>Supplementals</i>					
<i>Other</i>	\$ 50,000	\$ 490,000	\$ 540,000	\$ 410,000	\$ 300,000
TOTAL	\$ 50,000	\$ 490,000	\$ 540,000	\$ 410,000	\$ 300,000

FUNDING SOURCES	FY 05/06	FY 06/07		FY 07/08	FY 08/09
<i>Water Fund CIP</i>		\$ 190,000		\$ 210,000	\$ 150,000
<i>Sewer Service Fund</i>	\$ 50,000	\$ 300,000		\$ 200,000	\$ 150,000
TOTAL	\$ 50,000	\$ 490,000		\$ 410,000	\$ 300,000

TOTAL PROJECT COST: \$ 1,250,000

FUND: Water Fund CIP
Sewer Service Fund
BUSINESS UNIT: 50691003 and 51189003

PROJECT TYPE: Rehabilitation

CATEGORY: Water/Sewer

CITY OF HUNTINGTON BEACH CONTINUING CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Security Improvements

FUNDING DEPARTMENT:

DEPT. PROJECT MGR: Howard Johnson / Duncan Lee

ESTIMATED SCHEDULE:
Complete in 07/08

PROJECT LOCATION

Water production and storage facilities throughout the City



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

PROJECT NEED: Based on a mandated Water System Vulnerability Assessment performed in 2002-2003, the City's water production and storage facilities are in need of security improvements/enhancements. As part of an engineering study of security needs, along with cost estimates, was performed.

SOURCE DOCUMENT: Water System Vulnerability Assessment (2003)
STRATEGIC PLAN GOAL: I-1 Improve Infrastructure

PROJECT COSTS	Approved	Approved	Expended/Enc.	Requested	
	FY 05/06	FY 06/07		FY 07/08	FY 08/09
<i>Land Acquisition</i>					
<i>Design/Environmental</i>		\$ 90,000			
<i>Construction</i>		\$ 500,000	\$ 740,000	\$ 200,000	
<i>Project Management</i>		\$ 50,000			
<i>Supplementals</i>		\$ 100,000			
<i>Continuing</i>					
TOTAL		\$ 740,000	\$ 740,000	\$ 200,000	

FUNDING SOURCES	FY 05/06	FY 06/07		FY 07/08	FY 08/09
<i>Water Fund CIP</i>		\$ 740,000		\$ 200,000	
TOTAL		\$ 740,000		\$ 200,000	



TOTAL PROJECT COST: \$ 940,000

FUND: Water Fund CIP

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 and
conceptual planning 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 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 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
<i>Land Acquisition</i>					
<i>Design/Environmental</i>	\$ 200,000	\$ 250,000		\$ 1,500,000	
<i>Construction</i>				\$ 300,000	\$ 21,000,000
<i>Project Management</i>				\$ 200,000	\$ 1,800,000
<i>Supplementals</i>					\$ 200,000
<i>Other</i>					
TOTAL	\$ 200,000	\$ 250,000		\$ 2,000,000	\$ 23,000,000

FUNDING SOURCES	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
<i>Water Master Plan</i>	\$ 200,000	\$ 250,000		\$ 2,000,000	\$ 23,000,000
TOTAL	\$ 200,000	\$ 250,000		\$ 2,000,000	\$ 23,000,000



TOTAL PROJECT COST: \$ 25,450,000

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 and Sewer Service Fund
DEPT. PROJECT MGR: Howard Johnson

ESTIMATED SCHEDULE:
Complete Phase I design and begin Phase I construction in 07/08, complete Phase II design and Phase 1 construction in 08-09

PROJECT LOCATION



PROJECT DESCRIPTION: Upgrades and addition 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: Water (Utilities) Yard Master Plan
STRATEGIC PLAN GOAL: I-1 Improve Infrastructure

PROJECT COSTS	Approved	Approved	Expended/Enc.	Requested	
	FY 05/06	FY 06/07		FY 07/08	FY 08/09
<i>Land Acquisition</i>					
<i>Design/Environmental</i>	\$ 1,370,000	\$ 250,000	\$ 1,620,000	\$ 1,900,000	\$ 1,000,000
<i>Construction</i>				\$ 1,500,000	\$ 14,000,000
<i>Project Management</i>				\$ 400,000	\$ 1,000,000
<i>Supplementals</i>					
<i>Other</i>					
TOTAL	\$ 1,370,000	\$ 250,000	\$ 1,620,000	\$ 3,800,000	\$ 16,000,000

FUNDING SOURCES	FY 05/06	FY 06/07		FY 07/08	FY 08/09
<i>Water Fund</i>	\$ 1,100,000	\$ 200,000		\$ 3,000,000	\$ 12,800,000
<i>Sewer Service Fund</i>	\$ 270,000	\$ 50,000		\$ 800,000	\$ 3,200,000
TOTAL	\$ 1,370,000	\$ 250,000		\$ 3,800,000	\$ 16,000,000



TOTAL PROJECT COST: \$ 19,800,000

FUND: Water Fund and Sewer Service Fund
BUSINESS UNIT: 50687001 and 51185201

PROJECT TYPE: Rehabilitation

CATEGORY: Water/Sewer

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 07/08

PROJECT LOCATION

Various Locations in the City



PROJECT DESCRIPTION: Water main replacement @ various locations throughout the City

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 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
<i>Land Acquisition</i>					
<i>Design/Environmental</i>	\$ 300,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
<i>Construction</i>	\$ 1,500,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000
<i>Project Management</i>	\$ 350,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<i>Supplementals</i>	\$ 250,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<i>Other</i>					
TOTAL	\$ 2,400,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000

FUNDING SOURCES	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
<i>Water Master Plan</i>	\$ 1,200,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
<i>Water Fund CIP</i>	\$ 1,200,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
TOTAL	\$ 2,400,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000



TOTAL PROJECT COST: \$ 10,400,000

FUND: Water Master Plan
Water Fund CIP
BUSINESS UNIT: 50791017
50691006

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: Howard

Johnson /Debbie DeBow

ESTIMATED SCHEDULE:

Construction by January 2009

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 LOCATION



PROJECT COSTS	Approved	Approved	Expended/Enc.	Requested	
	FY 05/06	FY 06/07		FY 07/08	FY 08/09
<i>Land Acquisition</i>					
<i>Design/Environmental</i>					
<i>Construction</i>	\$ 250,000	\$ 260,000	\$ 480,000	\$ 160,000	\$ 450,000
<i>Project Management</i>					\$ 50,000
<i>Supplementals</i>	\$ 50,000				\$ 20,000
<i>Continuing</i>				\$ 80,000	
TOTAL	\$ 300,000	\$ 260,000	\$ 480,000	\$ 240,000	\$ 520,000

FUNDING SOURCES	FY 05/06	FY 06/07		FY 07/08	FY 08/09
<i>Water Fund CIP</i>	\$ 300,000	\$ 260,000		\$ 160,000	\$ 520,000
TOTAL	\$ 300,000	\$ 260,000		\$ 160,000	\$ 520,000



TOTAL PROJECT COST: \$ 1,240,000

FUND: Water Fund CIP

BUSINESS UNIT: 50691024

PROJECT TYPE: New

CATEGORY: Water

CITY OF HUNTINGTON BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:

Chlorination Upgrades for Well 13

FUNDING DEPARTMENT:

Public Works

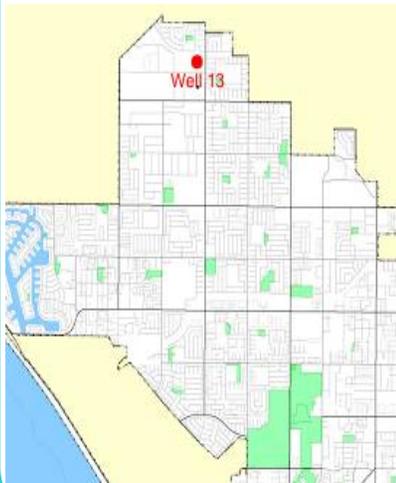
DEPT. PROJECT MGR: Duncan Lee

ESTIMATED SCHEDULE:

Design & construction complete by 07-08

PROJECT LOCATION

Well 13



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

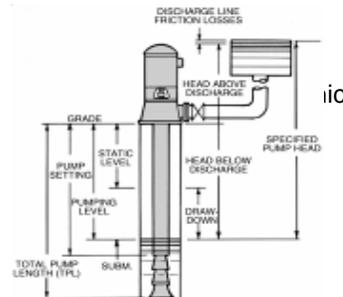
PROJECT NEED: Well 13 is currently operating with temporary facilities.

SOURCE DOCUMENT: Per 2005 Water Master Plan

STRATEGIC PLAN GOAL: I-1 Improve infrastructure

PROJECT COSTS	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
<i>Land Acquisition</i>					
<i>Design/Environmental</i>	\$ 50,000				
<i>Construction</i>	\$ 230,000				
<i>Project Management</i>	\$ 20,000				
<i>Supplementals</i>					
<i>Other</i>					
TOTAL	\$ 300,000				

FUNDING SOURCES	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
<i>Water Master Plan</i>	\$ 300,000				
TOTAL	\$ 300,000				



TOTAL PROJECT COST: \$ 300,000

FUND: Water Master Plan

BUSINESS UNIT: 50791010

PROJECT TYPE: New

CATEGORY: Water