

SOUTHEAST AREA COMMITTEE

DRAFT

Revised: 6/3/03

PACKET OUTLINE

1. Criteria
2. List of Projects
3. Project Descriptions
4. Recommendations
5. Conceptual List & Five-Year Capital Improvement Program (CIP)
6. Statement of Indebtedness List (deleted)

PUBLIC IMPROVEMENTS AND FACILITIES

On March 27, 2003, the community identified ten high priority projects in the project area for consideration in a conceptual five-year capital improvement program for the Southeast Coastal Redevelopment Project Area. At the following Southeast Area Committee meeting, April 15, discussion continued to refine the program by considering if the projects could be accomplished within the timeframes suggested. Of particular interest is the practicality of implementing the project selected for the first year, 2003-04.

The process began earlier with a review of a preliminary list of possible public improvements and facilities needed in the Southeast Coastal Redevelopment Project Area and the greater Southeast area that included suggestions made by the community. These have been the first steps in developing an updated and prioritized capital projects list for possible redevelopment funding. These projects and facilities are summarized in the attached list of projects and a separate, more-detailed, Project Descriptions list. The ten selected projects have been identified with an asterisk (*) in the Priority column and also before the title of each project description.

The Southeast Area Committee requested that Staff develop criteria that could assist in prioritizing the list of possible projects. A good starting point in this specific effort related to the Southeast Area is again illustrated below.

CRITERIA

The City of Huntington Beach's *Final Report of the Citizen's Infrastructure Advisory Committee, July 2000*, provided an outline of funding criteria for capital projects based on these factors in order of importance:

- A. Health Protection
- B. Safety Protection
- C. Liability (Possibility of claims from citizens for injuries and/or damages that would impact the City's General Fund)
- D. Property Damage
- E. Regulatory Compliance
- F. Property Values
- G. Local Economy
- H. Quality of Life
- I. Blight (Not adequately maintaining park and recreation facilities leads to the deterioration of the facilities to the point that they become a blighted condition in the neighborhood)

The study resulted in ranking various project types in order of significance:

1. Sewer & Lift Stations
2. Storm Drains & Pump Stations
3. Residential Sidewalks & Curbs
4. Residential Streets
5. Traffic Signals Including Street Lighting
6. Beach Facilities
7. Street Lighting
8. Arterial Highways
9. Alleys
10. Playgrounds
11. Buildings & Facilities
12. Parks
13. Highway Block Walls

14. Fleet/Equipment
15. Street Trees
16. Water

Water facilities were not assessed in the Final Report since the current adopted Water Master Plan and funding were deemed adequate to address future needs. For purposes of this analysis, we have added Water as item 16.

Staff applied the above criteria in developing the attached Conceptual List/Five Year CIP. It is recommended that the Southeast Area Committee, with the community input, modify or change the Conceptual List and adopt a Prioritized List.

With a Prioritized List, the next step necessary is to select actual projects for funding through the Redevelopment Agency's Annual budget and the Five-Year Capital Improvement Program. This effort necessarily must take a number of factors into consideration, the most significant of which are the availability of funds and the need to create debt to ensure the Redevelopment Agency's ability to collect tax increment.

Financial Planning

Staff recommends that the financial planning for the Southeast Coastal Redevelopment Project Area proceed for the first five years on a pay-as-you-go-basis. After five years, this should be re-evaluated to determine the desirability of incurring bonded indebtedness for larger, more costly projects.

Other Financial Criteria Staff utilized in making its recommendations include:

- Invest in the design of a number of high priority projects to have "read to proceed" projects to take advantage of grant opportunities.
- Give high priority projects where other local or grant funds are leveraged.
- Design of projects should be funded on one fiscal year, with actual construction budgeted in subsequent fiscal years.
- To the extent possible, funding from other sources freed-up by the use of redevelopment funds should be targeted for eligible capital projects in the greater Southeast Huntington Beach area, if any.

Availability of Funds/Creation of Debt

It is anticipated that approximately \$1,400,000 in tax increment revenue will be available in FY 2003/04 after mandatory pass-through payments to other taxing agencies and the housing set-aside. A portion of this amount will be budgeted to cover the staff time and costs associated with administering the Southeast Coastal Redevelopment Project Area. In addition, there will be some non-capital projects such as the Design for Development effort called for in the work program. As such, for Fiscal Year 2003/04, we expect \$1.2 million to be available for the Capital Improvement Program portion of the budget.

It is also important to note that any future redevelopment opportunities, such as the recycling of the ASCON site or the SCE tank farm, which may require redevelopment

resources, are anticipated to be funded out of site specific tax increment revenues and they would generally not impact the amount of funding currently forecasted as being available for capital projects.

Through the FY 2001/02 Statement of Indebtedness, the \$302,000 in project area formation costs will be booked as debt for the Southeast Coastal Redevelopment Project Area. Initially, our efforts also included a review of FY 2002/03 budgeted capital projects to identify those which were eligible for redevelopment funding. For those eligible 2002/03 projects, we would have been recommending that they be booked as redevelopment debt with three possible options for repayment:

- 1) Repaid in full in FY 2003/04;
- 2) Repaid overtime with a defined repayment schedule;
- 3) Debt created for possible repayment in the future.

Creating a small amount of debt in the early years of the project area will allow for greater flexibility to ensure the ultimate collection of the full amount of tax increment generated, plus it may allow for the Redevelopment Agency to ultimately reimburse these other Capital Project funds and free up money for other much needed capital projects. However, upon further consideration we have identified an alternative approach.

Upon approval of the attached Conceptual Five-Year Capital Improvement Program, we would recommend that the entire \$6,775,000 in projects identified for funding be included in an Operating Agreement between the City and the Redevelopment Agency. This mechanism would satisfy the requirement to demonstrate sufficient debt to claim tax increment each year. For each subsequent year, we would add or subtract projects as necessary and would include an additional year to have a full five-year running total. In addition, we may have other opportunities to include contracts, such as an agreement with Southern California Edison to do undergrounding of utilities projects over a multi-year period, as another form of debt.

LIST OF PROJECTS

In or Outside	Type	Priority	Ref.	Title	Design	Construction	Funding Source	Funded	Note
PA	Storm Drain	*	SD-1	Newland Pump Station	\$400,000	\$8,600,000			
PA	Storm Drain	*	SD-2	Upsize Storm Drain to Newland Pump Station	\$50,000	\$250,000			
PA	Storm Drain	*	SD-3	Upsize Storm Drain in Hamilton Avenue	\$50,000	\$550,000			
PA	Storm Drain	*	SD-4	New Storm Drain in Newland Street	\$50,000	\$200,000			AES, \$100,000 share of cost
PA	Sewer		S-1	New Sewer in Edison Avenue	\$50,000	\$200,000	Sewer / Developer		
PA	Water		W-1	New Southeast Reservoir	\$1,000,000	\$13,000,000	FUNDED - Water	05-06	Negotiating with AES for land purchase
PA	Water		W-2	New 24" Transmission Main	\$100,000	\$300,000	FUNDED - Water	05-07	
PA	Street	*	ST-1	Widen Newland Street	encumbered	\$2,350,000	FUNDED - Traffic Impact / Developer	03-04	
PA	Street		ST-2	Restripe Hamilton Avenue	\$5,000	\$25,000	Traffic Impact		
PA	Street	*	ST-3	Rehabilitate Magnolia Street	\$40,000	\$700,000	Measure M		
PA	Street	*	ST-4	New Sidewalk & Pedestrian Lighting at Magnolia Street	\$15,000	\$120,000			
PA	Street	*	ST-5	Traffic Signal at Newland Street and Hamilton Avenue	complete	\$150,000	FUNDED - Grant from SCAQD		
PA	Miscellaneous		M-1a	Magnolia Marsh Acquisition			\$1.4 million - Grant		
PA	Miscellaneous		M-1b	Magnolia Marsh Restoration Project	\$500,000	\$7,000,000			
PA	Miscellaneous	*	M-2	New Screen Wall along PCH	\$20,000	\$250,000			
PA	Miscellaneous	*	M-3	Underground Utilities (design)	\$100,000				
PA	Miscellaneous	*	M-3a	Underground Utilities (Newland)		\$500,000			
PA	Miscellaneous	*	M-3b	Underground Utilities (PCH)		\$500,000			
PA	Miscellaneous	*	M-3c	Underground Utilities (Hamilton/Magnolia)		\$1,000,000			
PA	Miscellaneous	*	M-3d	Underground Utilities (Edison Ave.)		\$100,000			
PA	Miscellaneous		M-4	PCH Median Improvement					
PA	Miscellaneous		M-5	AES Plant Beautification					
PA	Miscellaneous		M-6	Open Space Acquisition (tank farm)					
O-PA	Storm Drain		SD-1	Rebuild Banning Pump Station	\$300,000	\$3,000,000			
O-PA	Sewer		S-1	Upsize Sewer Main in Hamilton Avenue	\$50,000	\$400,000	Sewer		
O-PA	Water		W-1	New 24" Water Main	\$300,000	\$2,000,000	FUNDED - Water	05-06	
O-PA	Street		ST-1	Rehabilitate Hamilton Avenue	complete	\$300,000	FUNDED - Grant / Measure M	02-03	
O-PA	Street		ST-2	Rehabilitate Brookhurst Street	\$50,000	\$70,000	Measure M		Apply for Grant
O-PA	Street		ST-3	Rehabilitate Bushard Street	\$30,000	\$300,000	Measure M		Apply for Grant
O-PA	Street		ST-4	Restripe PCH/Brookhurst Intersection	\$10,000	\$15,000	Traffic Impact		
O-PA	Miscellaneous		M-1	Christine Drive Methane Gas Anomaly	\$50,000	\$400,000			
O-PA	Miscellaneous		M-2	Edison Park Reconfiguration	\$200,000	\$2,000,000	Prop. 40		
O-PA	Miscellaneous		M-3	Median Improvements at Banning and Starfire	\$10,000	\$50,000			
O-PA	Miscellaneous		M-4	Landscape Improvements at Magnolia and Banning					
O-PA	Miscellaneous		M-5	Projects at School Sites					
O-PA	Miscellaneous		M-6	Enlarge or Rehabilitate Banning Library					
O-PA	Miscellaneous		M-7	Rehabilitation of Edison Community Center					
O-PA	Miscellaneous		M-8	Rehabilitation of Magnolia Fire Station					
O-PA	Miscellaneous		M-9	Underground Utilities (Banning)					
O-PA	Miscellaneous	*	M-10	UCR Wetlands Acquisition (Brookhurst/PCH)		\$655,000			

Note: (1) To see the funding source, see the project narratives.

CAPITAL IMPROVEMENT PROJECT DESCRIPTIONS

A. Projects within the Redevelopment Project Area

Storm Drain

Outside funding for storm drainage projects could come from the Federal Emergency Management Administration (FEMA) but is typically as a result of specific storm events. Funding in the past has also come from State appropriations as a result of lobbying our legislative representatives.

***SD-1 Rebuild Newland Pump Station**

This pump station was built in 1966 and has reached its design life of 30 to 40 years as well as having major capacity constraints. It currently operates with three pumps, which can only handle about 60% of the peak flow generated by a 25-year storm event. The 1993 Master Plan of Drainage recommends replacement of the existing pump station with a new pump station with four pumps. Due to site constraints, it is likely that additional property will need to be acquired from either the currently developed private property to the west or from the Southern California Edison property to the east. Design cost is estimated at \$400,000 and construction cost including property acquisition is estimated at \$8,600,000. No funding has been identified at this time.

***SD-2 Upsize Storm Drain to Newland Pump Station**

Currently a 60" diameter pipe and a 96" diameter pipe convey stormwater runoff from Hamilton Avenue to the Newland Pump Station. The 1993 Master Plan of Drainage recommends the upsizing of these two pipes with a 90" and a 120" diameter pipe respectively to convey the required 100-year flow. Design cost is estimated at \$50,000 and construction cost is estimated at \$250,000. No funding has been identified at this time.

***SD-3 Upsize Storm Drain in Hamilton Avenue**

Currently a 60" diameter pipe within Hamilton Avenue conveys stormwater runoff to the Newland Pump Station. The 1993 Master Plan of Drainage recommends upsizing this line to an 87" diameter pipe to convey the required 100-year flow. Design cost is estimated at \$50,000 and construction cost is estimated at \$550,000. No funding has been identified at this time.

***SD-4 New Storm Drain in Newland Street**

Currently the stormwater runoff from the areas south of the Orange County Flood Control Channel drain along Newland Street via a road side swale to a conduit near PCH, which ultimately discharges into the AES property. Staff is proposing to replace the swale with an underground pipe. In addition, the existing culvert under Newland Street just north of PCH is proposed to be rehabilitated or replaced. This project will need to be incorporated into the Newland Street Widening project (ST-1), as the storm drains will be placed beneath the widened street. Design cost is estimated at \$50,000 and construction cost is estimated at \$200,000. Partial funding of approximately \$100,000 from AES is anticipated and has been earmarked for this project as their pro rata share of the Newland Improvements.

Sewer

Funding for sewer projects could come from the City's Sewer User Fee or Sewer Connection Fee. In the past, grants have been obtained from the Orange County Sanitation District and the Environmental Protection Agency. Funding in the past has also come from State appropriations as a result of lobbying our legislative representatives.

S-1 New Sewer in Edison Avenue

The properties along the north side of Edison Avenue are currently served by an 8" diameter sewer main which is located adjacent to the Orange County Flood Control Channel. The location is problematic, as City maintenance crews have to traverse private property to access the line. It is proposed to construct a new 8" sewer main in Edison Avenue to serve both the properties to the north and south as they redevelop. Design cost is estimated at \$50,000 and construction cost is estimated at \$200,000. These costs can be acquired from the Sewer Fund or potentially through development of the properties on the south side of Edison Avenue.

Water

Water projects are currently funded by the City's Water Fee.

W-1 New Southeast Reservoir

The 2000 Water Master Plan identifies the need for a reservoir located in the Southeast portion of town on the seaward side of the Newport-Inglewood Fault. The City is currently negotiating the purchase of property from AES for approximately \$350,000. Design cost is estimated at \$1,000,000 and construction cost is estimated at \$13,000,000. This project is scheduled to be funded from the Water Capital Fund.

W-2 New 24" Transmission Main

The 2000 Water Master Plan identifies the construction of a new 24" transmission main to convey water from the New Southeast Reservoir to the City's distribution system. For that portion of the project within the Redevelopment Area, the design cost is estimated at \$100,000 and construction cost is estimated at \$300,000. This project will be funded from the Water Capital Fund.

Street Improvements

Street Improvement projects are generally funded by available Gas Tax and Measure M turnback funds. The City generally uses this money as a required local match for grant funding such as the Combined Transportation Funding Program (CTFP) administered by OCTA.

***ST-1 Widen Newland Street**

The Traffic Impact Fee Study identified Newland Street as having a capacity deficiency by the year 2010. The Master Plan of Arterial Highways require the widening of Newland Street by one lane in each direction in order to achieve a minimum level of service, LOS C. Design costs have currently been encumbered and construction costs are estimated at \$2,350,000.

Funding for this project is scheduled to come from a combination of Traffic Impact Fees and Developer fees. This project will be re-budgeted in the '03/'04 budget.

ST-2 Restripe Hamilton Avenue

The Traffic Impact Fee Study identified Hamilton Avenue Street as having a capacity deficiency by the year 2010. It is proposed to mitigate this with the restriping of Hamilton to add one lane in each direction. It should be noted that this deficiency is based upon the ultimate extension of Hamilton Avenue to Beach Boulevard. Design cost is estimated at \$5,000 and a construction cost of \$25,000. Funding for this project is scheduled to come from Traffic Impact Fees.

***ST-3 Rehabilitate Magnolia Street**

According to the Draft Pavement Management Study, portions of Magnolia Street are designated as "Fair" condition. Although there are no current plans for pavement rehabilitation on this portion of Magnolia, funding for rehabilitation would generally come from Gas Tax or Measure M funds. Residents have noted vibration from traffic, therefore additional soil analysis would be conducted to evaluate the underlying soil conditions. Design cost is estimated at \$40,000 and construction cost is estimated at \$700,000.

***ST-4 New Sidewalk & Pedestrian Lighting at Magnolia Street**

Currently there is no sidewalk along Magnolia Street between the Huntington Channel Bridge and Pacific Coast Highway. Providing low-level pedestrian lighting is of great interest. Construction would provide safer pedestrian access from the Redevelopment Area to the crosswalk across PCH. Design cost for the sidewalk is estimated at \$15,000 and construction cost is estimated at \$120,000. Adding the lighting element will increase the cost estimate. No funding has been identified at this time.

***ST-5 Traffic Signal at Newland Street and Hamilton Avenue**

Traffic at the intersection of Newland and Hamilton warrants the installation of a traffic signal. The design of this project is complete. The construction cost for this project is estimated at \$150,000 and is being funded with a grant from the South Coast Air Quality Management District.

Miscellaneous Improvements

M-1 (a&b) Magnolia Marsh Acquisition & Restoration Project

With a \$1.4 million grant from the California Coastal Conservancy, the Huntington Beach Wetlands Conservancy is purchasing some private property (APN # 114-160-69 and 114-160-85) and proposes to restore the Magnolia Marsh, which is north of Pacific Coast Highway from Beach Boulevard to Brookhurst Street. Additionally, the restoration of the sand dunes in this area is also being considered. Part of this project would also involve the construction of a culvert below Magnolia Street to allow for improved tidal influence to the restored marsh. As this project is in its infancy, design and construction costs are preliminary at this time. However for budgetary purposes only, design cost is estimated at \$500,000 and construction cost is estimated at \$7,000,000. No City funding has been identified for this project.

***M-2 New Screen Wall along PCH**

The Huntington Beach Wetlands Conservancy is proposing to build an eight-foot high decorative block wall along the north side of PCH from Newland Street to approximately 1,200 feet southeast. Design cost is estimated at \$20,000 and construction cost is estimated at \$250,000. The funding source is unknown at this time.

***M-3 Underground Utilities within Redevelopment Area**

This project would involve removing the existing utility poles within and adjacent to the Redevelopment Area and place the utilities underground. Design cost is estimated at \$100,000 and construction cost is estimated at \$2,100,000. No City funding has been identified for this project. The area could be divided into three general areas as listed:

*M-3a	Newland Street	\$ 500,000
*M-3b	Pacific Coast Highway	\$ 500,000
*M-3c	Hamilton/Magnolia	\$1,000,000
*M-3d	Edison Avenue	\$100,000

M-4 PCH Median Improvement

This project would involve upgrading the PCH median from Newland to Magnolia Streets. Project cost is unknown.

M-5 AES Plant Beautification

There is some community interest in improving the aesthetics of the AES power plant. Project scope and cost is unknown.

M-6 Open Space Acquisition (tank farm)

There is community interest in the City acquiring the green belt area adjacent to the Edison Tank Farm along Magnolia Avenue. There are no plans and/or funding for this project at this time.

B. Projects outside the Redevelopment Project Area

Storm Drain

SD-1 Rebuild Banning Pump Station

This pump station was constructed in 1966 and has reached its design life, however from an operational stand point, upgrades to this station in the past has kept this station low on the replacement priority list. The pumping capacity of the three existing pumps currently handles 85% of the peak flow from a 25-year storm event. Noticeable cracks in the masonry construction and past repair work indicate substantial settlement of the station, which may necessitate structural repair. Design cost to rehabilitate the station is estimated at \$400,000 and construction cost is estimated at \$5,000,000. No funding has been identified at this time.

Sewer

S-1 Upsize Sewer Main in Hamilton Avenue

The recently updated Sewer Master Plan indicates a deficiency in a portion of the existing 18" sewer main in Hamilton Avenue. It is proposed to upsize this main to a 21" pipe. Design cost is estimated at \$50,000 and construction cost is estimated at \$400,000. Funding for this project would come from Sewer Fund, however this project currently not budgeted.

Water

W-1 New 24" Water Main

This project would extend the transmission main indicated in the Redevelopment area north to Atlanta Avenue and extending west to connect to the City's distribution system. Design cost is estimated at \$300,000 and construction cost is estimated at \$2,000,000. Funding for this project would be from the Water Capital Fund.

Street Improvements

ST-1 Rehabilitate Hamilton Avenue

This project is currently funded in the '02/'03 budget and is slated for construction along with eight other arterial segments throughout the City. The estimated construction cost is \$300,000. With 30% funding from OCTA grant funds and the remaining 70% coming from Measure M/Gas Tax funds.

ST-2 Rehabilitate Brookhurst Street

According to the Draft Pavement Management Study, portions of Brookhurst Street from Hamilton Avenue to PCH are indicated as in "Very Poor" condition. Design cost is estimated at \$50,000 and construction cost is estimated at \$700,000.

ST-3 Rehabilitate Bushard Street

Residents have requested the rehabilitation of Bushard Street from Banning Avenue to Brookhurst Street, to complete the rehabilitation of Bushard Street by the OCSD sewer project. Design cost is estimated at \$30,000 and construction cost is estimated at \$300,000.

ST-4 Restripe PCH & Brookhurst Intersection

This project would restripe the intersection of Pacific Coast Highway and Brookhurst Street to add an additional left turn on both streets. Design cost is estimated at \$10,000 and a construction cost of \$15,000 and could be completed in one year. Funding would come from Traffic Impact Fees.

Miscellaneous Improvements

M-1 Christine Drive Methane Gas Anomaly

City staff is attempting to identify the source of the migration of methane gas in an effort to identify mitigation measures, if any, in the tract surrounded by Magnolia Street to the west,

Banning Avenue to the north and the Orange County Flood Control Channels to the east and south. City General Funds have been used to date to support these studies. Design and Construction costs are undetermined at this time.

M-2 Edison Park Reconfiguration

With the construction of the Central Park Sports Complex, it is being proposed to reconfigure the Edison Park sports area to accommodate youth sports. Design cost is estimated at \$200,000 and construction cost is estimated at \$2,000,000. Proposition 40 funding is anticipated to be used for a portion of this project.

M-3 Median Improvements at Banning and Starfire

Residents have requested improvements to a frontage median along the north side of Banning Avenue at Starfire Street. The existing median is covered by asphalt with intermittent trees. Design cost is estimated at \$10,000 and construction cost is estimated at \$50,000. No funding has been identified at this time. In addition, ongoing revenue to cover operations and maintenance would need to be found prior to proceeding.

M-4 Landscape Improvements at Magnolia and Banning

Residents have requested improvements to the landscape areas on the north and south side of Banning Avenue at the intersection with Magnolia Street. These areas are currently covered with natural vegetation. This item is being listed for informational purposes only. Neither the residents nor staff have identified the improvements at this time.

M-5 Projects at School Sites

General interest to improve school sites keeps open the possibility that a nexus could be shown for projects that could be funded through redevelopment.

M-6 Enlarge or Rehabilitate Banning Library

There is community interest in enlarging and/or rehabilitating the Banning Branch Library. There are no plans and/or funding for this project at this time.

M-7 Rehabilitation of Edison Community Center

There is community interest in enlarging and/or rehabilitating the Edison Community Center. There are no plans and/or funding for this project at this time.

M-8 Rehabilitation of Magnolia Fire Station

There is community interest in enlarging and/or rehabilitating the Magnolia Fire Station. There are no plans and/or funding for this project at this time.

M-9 Underground Utilities (Banning)

This project would involve removing the existing utility poles and place them underground. No City funding has been identified for this project.

***M-10 UCR Wetlands Acquisition**

The Huntington Beach Wetlands Conservancy is proposing to purchase approximately 16.5 acres from the University of California, Riverside, APN #114-160-78. This parcel is contiguous to 114-160-69 located at the corner of PCH and Brookhurst.

CONCEPTUAL FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM (CIP)

Order	Priority	Ref.	Title	Significance	Factor(s)	Estimated Amount	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	5-Year Total
Southeast Coastal Project Area												
2a	*	SD-1	Rebuild Newland Pump Station	2	ABCD	9,000,000	400,000		700,000	1,200,000	1,200,000	3,500,000
2b	*	SD-2	Upsize Storm Drain to Newland Pump Station	2	ABCD	300,000	50,000			250,000		300,000
3a	*	SD-3	Upsize Storm Drain in Hamilton Avenue	2	ABCD	600,000	30,000			550,000		580,000
1a	*	SD-4	New Storm Drain in Newland Street	2	ABCD	250,000	50,000	200,000				250,000
		S-1	New Sewer in Edison Avenue	1	ABCD	250,000		50,000	200,000			250,000
		W-1	New Southeast Reservoir	2	AB	14,350,000	funded					0
		W-2	New 24" Transmission Main	2	AB	400,000	funded					0
1b	*	ST-1	Widen Newland Street	4	BCHI	2,350,000	funded					0
		ST-2	Restripe Hamilton Avenue	8	H	30,000						0
4b	*	ST-3	Rehabilitate Magnolia Street	4	HI	240,000			240,000			240,000
4a	*	ST-4	New Sidewalk & Pedestrian Lighting at Magnolia Street	3	HI	135,000	135,000					135,000
1c	*	ST-5	Traffic Signal at Newland Street and Hamilton Avenue	5	BH	150,000	funded					0
		M-1a	Magnolia Marsh Acquisition	13	FGH	1,400,000	funded					0
		M-1b	Magnolia Marsh Restoration Project	13	FGH	7,500,000						0
	*	M-2	New Screen Wall along PCH	13	H	270,000	270,000					270,000
	*	M-3	Underground Utilities (design)	15	HI	100,000	100,000					100,000
1d	*	M-3a	Underground Utilities (Newland)	15	HI	500,000		500,000				500,000
	*	M-3b	Underground Utilities (PCH)	15	HI	500,000		500,000				500,000
4c	*	M-3c	Underground Utilities (Hamilton/Magnolia)	15	HI	1,000,000						0
	*	M-3d	Underground Utilities (Edison Avenue)	15	HI	100,000			100,000			100,000
		M-4	PCH Median Improvement	15	H							0
		M-5	AES Plant Beautification	11	H							0
		M-6	Open Space Acquisition (tank farm)	12	H							0
			Subtotal:			39,425,000	1,035,000	1,250,000	1,240,000	2,000,000	1,200,000	6,725,000
Greater Southeast Area												
		SD-1	Rebuild Banning Pump Station	2	ABCD	3,300,000						
		S-1	Upsize Sewer Main in Hamilton Avenue	1	ABCD	450,000						
		W-1	New 24" Water Main	2	ABCD	2,300,000						
		ST-1	Rehabilitate Hamilton Avenue	4	BC	300,000						
1		ST-2	Rehabilitate Brookhurst Street	4	BC	750,000						
		ST-3	Rehabilitate Bushard Street	4	BC	330,000						
		ST-4	Restripe PCH/Brookhurst Intersection	4	BC	25,000						
		M-1	Christine Drive Methane Gas Anomaly	n/a	ABCD	450,000						
2		M-2	Edison Park Reconfiguration	12	CH	2,200,000						
		M-3	Median Improvements at Banning and Starfire	4	FH	60,000						
		M-4	Landscape Improvements at Magnolia and Banning	15	FH							
		M-5	Projects at School Sites	11	H							
		M-6	Enlarge or Rehabilitate Banning Library	11	H							
		M-7	Rehabilitation of Edison Community Center	11	H							
		M-8	Rehabilitation of Magnolia Fire Station	11	H							
		M-9	Underground Utilities (Banning)	15	HI							
	*	M-10	UCR Wetlands Acquisition	12	H	655,000	150,000					
			Subtotal:			10,820,000	150,000	0	0	0	0	150,000
			GRAND TOTAL:				1,185,000	1,250,000	1,240,000	2,000,000	1,200,000	6,875,000
Note: The asterisk (*) in the Priority Column indicates that the project was selected for possible inclusion in the 5-yr CIP												
					Design			Construction			Combo	

Note: (1) To see the funding source, see the project narratives.