

*Master Facilities Plan
for the City of
Huntington Beach, California*

October, 2011

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*Revenue & Cost Specialists, L.L.C.
1519 East Chapman Avenue, Suite C
Fullerton, CA 92831
(714) 992-9020*



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October 17, 2011

Honorable Mayor and City Council
Via Mr. Fred Wilson, City Manager
City of Huntington Beach - City Hall
2000 Main Street
Huntington Beach, CA 92648

RE: *City of Huntington Beach Master Facilities Plan*

Honorable Mayor, City Council, and City Manager Wilson,

The following Document, the proposed Master Facilities Plan (MFP) is hereby submitted for City Council review and consideration. The proposed MFP is the result of many hours of work between City staff and Revenue & Cost Specialists, L.L.C. staff. This document represents a long-range program of identification and recognition of the entirety of infrastructure and physical needs necessary to meet the service demands of an ever-growing residential population and business community. The information included in this proposed MFP identifies capital needs throughout the community and is primarily based on the numerous elements of the Huntington Beach Comprehensive General Plan, it's many elements, Master Plans and other official documents.

The City's five-year Capital Improvement Plan and the proposed development impact fees will be a function of the entire list of proposed projects listed in this document. Stated in a slightly different way, the list of projects contained herein needs to be agreed to by the City Council in order to increase the validity of both of the two above mentioned documents.

This Master Facilities Plan contains the following:

- A Table of Contents
- A Guide to the Master Facilities Plan
- A Project Summary schedule
- A section containing all *Law Enforcement* capital needs
- A section containing all of the *Fire Suppression/Medic* capital needs
- A section containing all of the *Streets, Bridges and Signals* projects
- A section containing all of the *Storm Drainage System* improvements
- A section containing the future *Public Library and Collection* expansion needs.

Internet: www.revenuecost.com

Voice 714.992.9020

1519 E. Chapman Avenue • Suite C • Fullerton, CA 92831

Fax 714.992.9021

- A section containing all of the *Community Use Facilities* projects.
- A section containing all of the *Park Land Acquisition and Development of Recreation Facilities* projects.

In addition to the efforts of Bob Hall, Deputy City Manager in coordinating the flow of information, the following staff were instrumental in identifying the required projects:

M. Todd Broussard, P.E. - Principal Civil Engineer (Storm Drainage)
David C. Dominguez - Facilities Development and Concessions Manager
Eric G. Enberg - Division Chief/Fire Operations
Jim B. Engle Community Services Director
Kevin Justen, - Senior Administrative Analyst - Fire
Tung M. Kao - Info Systems Specialist
Darrin Maresh, Fire Development Specialist
Tony Olmos - City Engineer
Jerry Thompson - General Services Manager
Bill Reardon - Fire Marshall/Division Chief
Dan Richards - Customer Support/GIS Manager
Bob Stachelski - Transportation Manager
Chuck Thomas - Police Captain
Jerry Thompson - General Services Manager
Bob Wingenroth - Director of Finance

RCS appreciates the efforts of the listed staff and any others whose efforts RCS may have been unaware of for their assistance in generating the information provided within this Master Facilities Plan, and we look forward to meeting with the City Council in order to implement and achieve maximum use this comprehensive report.

Sincerely,



SCOTT THORPE
Vice President

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CITY OF HUNTINGTON BEACH

GUIDE TO THE MASTER FACILITIES PLAN

The *Master Facilities Plan* is a compilation of projects identified by City staff as being needed for the City of Huntington Beach through theoretical General Plan build-out of the City. The Plan is based on input from City staff, recommended projects contained in the City's several Master Plans for infrastructure and an occasional recommendation from RCS staff.

The *Master Facilities Plan* generally provides for three major types of projects. The first group of projects provides for the maintenance, repair and rehabilitation of the City's varied infrastructure, including its streets, storm drains and other public facilities. These projects represent a very small portion of the needed replacement of the City's fixed assets identified at more than \$1.435 billion of depreciable fixed assets which are being consumed, conservatively, at an annual rate of just over \$19.1 million, (assuming a conservative 75 year infrastructure lifetime). The \$1.435 billion figure excludes owned park land, not subject to depreciation, at \$678.2 million. The following table indicates the replacement values of the various infrastructure owned by the City.

Table MFP-1
Replacement Value of Existing Infrastructure

Infrastructure	Replacement Value
Law Enforcement	\$71,246,699
Fire Suppression/Medic	\$61,234,227
Circulation System (1)	\$533,539,375
Storm Drainage System (1)	\$203,631,313
Library Space/Collection	\$76,593,112
Community Use Centers	\$56,649,600
Park Improvements	\$432,133,770
Total	\$1,435,028,096

(1) Does not include millions of dollars owned in land right-of-way and Excludes "local" facilities, those limited to neighborhood facilities.

The second group of projects are needed to serve future development and include such projects as widening of streets, creation of additional parkland or construction of a new fire station. These projects are proposed to be funded through the development impact fees recommended in the companion to this document called *Development Impact Fee Calculation and Nexus Report for City of Huntington Beach*.

Guide to the Huntington Beach Master Facilities Plan

The last group of projects are proposed to enhance the quality of life for all City residents and spur economic growth in the community. These projects include the construction of a community centers, libraries and parks that expand the existing level of service.

Goal of the *Master Facilities Plan*. The *Master Facilities Plan* is not intended to be the final word on capital improvement projects needed for the City, but rather a starting point for discussions between policy-makers (i.e., the City Council), City management staff and the public prior to the formulation of a Five- or Six-Year Capital Improvement Plan (CIP). The *Master Facilities Plan* begins the process of identifying **all** growth-related capital projects required to accommodate new City development through General Plan build-out. This document, as all capital improvement programs should be, is rooted in the philosophy that for the document to have any meaningful value to future residents and staff members, it must be constantly updated and revised as new legislation is adopted and as the environment and the City itself changes over the years.

In short, the *Master Facilities Plan* is intended as a fluid, not static, document. Thus, it is essential that periodic updates be performed to add new projects or delete completed or no longer needed projects.

The *Master Facilities Plan* represents the starting point for fulfillment of the following purposes:

Planning - The Plan implements the standards and goals contained in the City's General Plan when applicable and proposes improvement projects which are constructed and located in conformance with the General Plan.

Financial Planning - A Facilities Plan or CIP should consider the scheduling and availability of financing sources in order to achieve an orderly and comprehensive process. Individual project descriptions in this document detail the project's relationship to other recommended improvements and other scheduling constraints. This effort should always be a high priority of the City in order to insure that efforts between departments are coordinated and to avoid construction made more costly by duplication of construction efforts (i.e. a water pipe installed one year after a road is constructed).

A sound capital planning process can also help to rationally plan projects for the purposes of long-term financing. Taxpayers can accrue savings when capital financing is coordinated such that long-term financing can be sized and timed to achieve the lowest possible financing costs.

Budgeting - The following projects should provide the outline for preparation of the Five-Year Capital Improvement Plan in the future. The first year of the CIP then is incorporated into the City's Annual Budget. Note: the scope of services did not include the

Guide to the Huntington Beach Master Facilities Plan

identification of what year the projects will be needed therefore the project costs default to the last column.

Master Facilities Planning Process. The *Master Facilities Plan* represents an interdepartmental effort to identify needed projects through the theoretical point of build-out of the City. Management staff was then asked to allocate projects as a first step towards prioritizing all projects for the Plan. Criteria considered by the management team in evaluating projects included:

- Does the project generate operating savings or otherwise enhance the ability of the department to deliver services?
- Did the project reduce or eliminate safety or health hazards?
- Was the project needed to provide adequate levels of service to future residents or prevent deterioration of service to existing residents?
- Was the project recommended in any of the City's engineering or planning Master Plans, the Corporate Plan or any other adopted City document?
- Did the project have a significant positive effect on the community?

Funding Analysis. The following summary section of this Plan includes a projection of historical and potential revenue sources for the financing of the listed capital improvement projects. Development impact fee revenues were estimated based on the proposed rates recommended in the *Development Impact Fee Calculation and Nexus Report*. For the purposes of this Report it was assumed that development will occur evenly over the period of build-out for the City.

Other revenue sources were projected based on discussions with City staff, but are shown only for informational purposes. Given the magnitude of costs shown in this Report, RCS recommends that a more detailed financial strategy for construction of these improvements (i.e., a Capital Financing Plan) be conducted by the City within the immediate future. Such a document would seek to further identify and quantify potential financing sources for the City.

It should be noted that the *Master Facilities Plan* emphasizes the total capital needs of the City, in contrast to the more traditional Capital Improvement Program approach which places more of an emphasis on reducing total needs to only reasonably assured revenue sources. The process of further scheduling projects on a year-to-year basis should continue onward during the Capital Improvement Program process.

Organization of the Master Facilities Plan. The *Master Facilities Plan* is divided into eight major sections, according to the category of capital improvement. Each will ultimately be quantified as

Guide to the Huntington Beach Master Facilities Plan

a separate development impact fee in the companion document. The eight types of improvements are:

Law Enforcement Facilities, Vehicles and Equipment - These are projects needed for the City's Police Department, including expansion of the Police Station and acquisition of additional communication equipment and response vehicles.

Fire Suppression/Medic Facilities and Response Vehicles - This program includes facilities necessary to accommodate new development support with the existing level of service provided by the City's Fire Department. This section contains the need for one fire station relocation, expansion of second, construction of additional vehicle storage space and a number of additional response apparatus.

Circulation (streets, bridges and signals) System - These projects consists of future street additional traffic signals and intersection improvements.

Storm Drainage Collection System - These projects include the construction of new storm drain lines, channels and other facilities for the purposes of storm drainage.

Public Library Facilities and Collection - This program provides for the expansion of the City-owned library facilities. The project consists of the building expansion and expansion of the collection inventory.

Community Use Facilities - This project includes the construction of a community/recreation centers for classes, meetings and other general public uses.

Park Land Acquisition and Park Facilities Development - The acquisition and development of new parks, the construction of recreational facilities for the City and improvement of existing undeveloped parklands are accomplished through this program. It also includes open space acquisition.

At the beginning of each of these sections is a summary of projects in that category and proposed project cost. Next, is an individual project description for each project submitted, detailing the proposed scope of the project, the submitting department, justification and listing of related projects.

The table on the following page indicates the total project expenditures (\$403,399,086) identified as necessary through build-out. Some of this amount, about \$22.3 million would be financed by other revenues or government agencies.

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**Table MFP-2
Cost of Future Infrastructure**

Infrastructure	Project Totals
Law Enforcement Facilities, et. al.	\$10,100,895
Fire Suppression/Medic Facilities et. al.	\$11,941,972
Circulation (Streets/Bridges/Signals)	\$28,537,800
Storm Drainage Collection System	\$207,494,050
Library Facilities/Collection	\$7,841,369
Community Use Centers	\$28,750,000
Park Land Acquisition & Improvements	\$108,733,000
Total	\$403,399,086

Fairness and reason (as well as the more important State and Federal statutes and court decisions) dictate that not all of the projects will qualify for development impact fee funding (i.e. some projects are replacements or service level increasing, etc.). If the City adopts the development impact fees that represent the General Plan Build-out need-based impact fees (Schedule 2.1 in the companion *Development Impact Fee Calculation and Nexus Report*), 42.6% of the required funding (or \$172.1 million) would be raised with development impact fees. Existing Development Impact Fee Fund balances of \$3.6 million will provide 0.9% of the total project funding and other sources (inter-governmental support) will finance 5.7% (\$23.0 million) This leaves 50.8%, or \$204.8 million of the total project costs as unfunded, to be financed by other sources such as fees, rates, existing taxes or voter approved additional taxes, inter-governmental transfers and the rare occasional grant.

Relationship to Development Impact Fee Report. The *Master Facilities Plan* was prepared in conjunction with the City's *Development Impact Fee Calculation and Nexus Report*, also prepared by RCS, LLC. Projects listed in the *Development Impact Fee Calculation and Nexus Report* correspond to projects found in this document and contain the same numbering sequence as the *Master Facilities Plan*. The *Development Impact Fee Calculation and Nexus Report* is also contains eight chapters specific to each one of these infrastructure sections according to the same category of projects described on the previous page.

Thus, a reader who wants to find more information on Law Enforcement Project No.1 (Additional *Law Enforcement Facility Space* found on Schedule 3.1 of the *Development Impact Fee*

Guide to the Huntington Beach Master Facilities Plan

Calculation and Nexus Report may turn to Project No. LE-001 of the *Master Facilities Plan*. For readers of the *Master Facilities Plan* who wish to understand the determination of development impact fee financing more fully, refer to the *Development Impact Fee Calculation and Nexus Report*, Chapter One.

Huntington Beach

Master Facilities Plan

Master Project List

		Total Thru G.P. Build-Out
LE-001	Additional Law Enforcement Facility Space	\$7,597,165
LE-002	Acquire Additional Response Vehicles	\$1,751,040
LE-003	Acquire Additional Sworn Officer Issued Equipment	\$327,690
LE-004	Acquire Law Enforcement Specialty Equipment	\$425,000
FS001	Relocate Fire Station #8 (Heil)	\$7,169,470
FS002	Construct Station #8 (Heil) Apparatus Storage Facility	\$1,716,044
FS003	Construct A Single Bay/Quarters At Station #4 (Magnolia)	\$1,266,458
FS004	Acquire An Engine And Ambulance For Station #4 (Magnolia)	\$740,000
FS005	Acquire An Additional Engine For Station #1 (Gothard)	\$525,000
FS006	Acquire An Additional Engine For Station #2 (Murdy)	\$525,000
LG001	Beach Boulevard And Edinger Avenue	\$600,000
LG002	Beach Boulevard And Heil Avenue	\$1,000,000
LG003	Beach Boulevard And Warner Avenue	\$400,000
LG004	Beach Boulevard And Slater Avenue	\$500,000
LG005	Beach Boulevard And Talbert Avenue	\$1,000,000
LG006	Beach Boulevard And Garfield Avenue	\$1,000,000
LG007	Beach Boulevard And Yorktown Avenue	\$500,000
LG008	Pacific Coast Highway And Warner Avenue	\$2,000,000
LG009	Pacific Coast Highway And Goldenwest Street	\$750,000
LG010	Pacific Coast Highway And Brookhurst Street	\$750,000
LG011	Goldenwest Street And Bolsa Avenue	\$500,000
LG012	Goldenwest Street And Slater Street	\$50,000
LG013	Newland Street And Talbert Avenue	\$500,000
LG014	Newland Street And Warner Avenue	\$30,000
LG015	Newland Street And Yorktown Avenue	\$300,000

Huntington Beach

Master Facilities Plan

Master Project List

		Total Thru G.P. Build-Out
LG016	Gothard Street And Slater Avenue	\$500,000
LG017	Gothard Street And Talbert Avenue	\$264,000
LG018	Ward Street And Garfield Avenue	\$8,800
LG019	Brookhurst Street And Adams Avenue	\$10,000,000
LG020	Miscellaneous Traffic Signal/Intersection Improvements	\$5,000,000
LG021	Public Works Maintenance Building	\$2,820,000
LG022	Public Works Maintenance Vehicles	\$65,000
SD001	Santa Ana River & Talbert Channel Region (SD Region #1)	\$23,728,000
SD002	Coastal And Bolsa Chica Wetlands Region (SD Region #2)	\$21,527,000
SD003	Slater Channel Region (SD Region #3)	\$34,236,000
SD004	Wintersburg Channel Region (SD Region #4)	\$28,749,000
SD005	Bolsa Chica Channel & Harbour Region (SD Region #5)	\$98,549,000
SD006	Public Works Maintenance Building	\$705,050
PL-001	Expand Banning Branch Library	\$5,268,470
PL-002	Expand Main Street Branch Library	\$1,651,375
PL-003	Expand Library Collection Items	\$921,524
CF001	Central Park Senior Center	\$22,000,000
CF002	Edison Community Center Gymnasium	\$2,975,000
CF003	Murdy Community Center Gymnasium	\$2,975,000
CF004	Oak View Recreation Center Expansion	\$800,000
PK001	Bartlett Park Conceptual Plan And EIR	\$5,400,000
PK002	Irby Park Phase II	\$500,000
PK003	Central Park Former Gun Range EIR, RAP And Development	\$4,325,000
PK004	Le Bard Park Expansion Master Plan And Development Plan	\$1,450,000
PK005	Blufftop Park Trail Improvements	\$1,000,000

Huntington Beach

Master Facilities Plan

Master Project List

	Total Thru G.P. Build-Out
PK006 Edinger Dock Development	\$700,000
PK007 Wardlow Field Reconfiguration Design/Construction	\$1,000,000
PK008 City-Wide Parks Master Plan	\$350,000
PK009 Central Park Habitat Plan	\$250,000
PK010 Central Park Acquisiton Of Encyclopedia Lots	\$1,020,000
PK011 Central Park Development Of Remaining 86 Acres	\$20,000,000
PK012 Central Park Rebuild Two Restaurant Facilities	\$800,000
PK013 General Youth Sports Facilities Grants	\$39,600,000
PK014 Murdy Youth Sports Complex Phase II	\$2,500,000
PK015 Beach Playground	\$350,000
PK016 Central Park Development Of Former Gun Range Area	\$3,000,000
PK017 Warner Dock Renovation And Expansion	\$800,000
PK018 Lamb Park Design And Development	\$1,100,000
PK019 Central Park Sports Complex Team Room	\$100,000
PK020 Future Parks Acquisition (Possible Closed School Sites)	\$24,488,000
Total All Projects	<u>\$403,399,086</u>

City of Huntington Beach

**Law Enforcement Facilities,
Vehicles and Equipment**

Huntington Beach Master Facilities Plan

Fire Suppression/Medic Facilities, Vehicles And Equipment

		2015 - 16				Project Build Out Total
		2011 - 12	2012 - 13	2013 - 14	2014 - 15	
FS -001	Relocate Fire Station #8 (Heil)	\$0	\$0	\$0	\$0	\$7,169,470
FS -002	Construct Station #8 (Heil) Apparatus Storage Facility	\$0	\$0	\$0	\$0	\$1,716,044
FS -003	Construct A Single Bay/Quarters At Station #4 (Magnolia)	\$0	\$0	\$0	\$0	\$1,268,458
FS -004	Acquire An Engine And Ambulance For Station #4 (Magnolia)	\$0	\$0	\$0	\$0	\$740,000
FS -005	Acquire An Additional Engine For Station #1 (Gothard)	\$0	\$0	\$0	\$0	\$525,000
FS -006	Acquire An Additional Engine For Station #2 (Murdy)	\$0	\$0	\$0	\$0	\$525,000
TOTALS		\$0	\$0	\$0	\$0	\$11,941,972

Notes:

1) If project timing is not a component of this effort, then all projects default to their "Thru Build Out" amount.

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Law Enforcement Facilities, Vehicles And Equipment
 Project Number:/ Title LE 001 Additional Law Enforcement Facility Space
 Submitting Departments: Police Department

Project Description:

Acquire land (or replacement land is placed at City Hall) for and construct 12,041 square feet of law enforcement space. The department will need to hire an additional 33 sworn officers at General Plan build-out to accommodate the additional 14.6% (8,697) in calls-for-service demand over the current 59,479 annual calls-for-service. Roughly 249 of these would be to the beach area. The additional space could be in the main station or could be located elsewhere in the City. The space would be necessary to expand, patrol, investigation, traffic control or any of the many specialty support services such as communications or records.

Justification / Consequences of Avoidance:

Annually the City currently experiences roughly 61,285 calls-for-service, 97.05% of which are from privately-held properties within the City's limits. The land-use database indicates the addition of 7,065 residential dwellings, 1,353 commercial lodging rooms and 7.3 million square feet of additional business (commercial, office and industrial) space which will generate, on average, an additional 8,448 annual calls-for-service, or a 14.6% increase. While the existing station is adequate to meet the current needs, the addition of 34 sworn officers will generate the need for a proportionally greater amount of space.

Relationship to General Plan Development:

The project primarily addresses additional calls-for-service from new development (97.05%) and thus is allocated 97.05% to new General Plan development.

Allocation To General Plan Buildout: 97.05%

Reference Document:

Project Timing:

The project timing would be dependent upon both the rate of development and collection of Development Impact Fees.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16	Total all Years
					through Build-out	
1. Design / Engineering / Administratic	0.00	0.00	0.00	0.00	568,524.00	568,524.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	1,033,801.00	1,033,801.00
3. Construction	0.00	0.00	0.00	0.00	5,173,493.00	5,173,493.00
4. Contingency	0.00	0.00	0.00	0.00	309,604.00	309,604.00
5. Equipment / Other	0.00	0.00	0.00	0.00	511,743.00	511,743.00
TOTAL COST:	0.00	0.00	0.00	0.00	7,597,165.00	7,597,165.00

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Law Enforcement Facilities, Vehicles And Equipment
 Project Number/ Title LE 002 Acquire Additional Response Vehicles
 Submitting Departments: Police Department

Project Description:

Acquire thirty-two additional response or specialty vehicles at an average cost of \$54,720 each in order to maintain the existing ratio of 0.98 vehicles per officer. Approximately 97.05% of these vehicles are required to serve private sector development.

Justification / Consequences of Avoidance:

The Department currently has 231 law enforcement vehicles that are used by the 235 sworn officers creating an existing standard of 0.98 vehicles per sworn officer. With that the addition of 33 officers needed to respond to the annual calls-for-service likely to be generated by future General Plan development the City will need to acquire an additional 32 vehicles in order to maintain the 0.98 ratio of vehicle per sworn officer. Failure to maintain the current ratio of vehicles per officer could reduce the City's ability to maintain beat strength and would certainly accelerate vehicle turnover.

Relationship to General Plan Development:

The acquisition addresses only the future additional calls-for-service from General Plan new development and thus is allocated 97.05 percent to new development.

Allocation To General Plan Buildout: 97.05%

Reference Document:

Project Timing:

The project timing would be dependent upon both the rate of development and collection of Development Impact Fees.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16 through Build-out	Total all Years
1. Design / Engineering / Administratic	0.00	0.00	0.00	0.00	0.00	0.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	0.00	0.00
3. Construction	0.00	0.00	0.00	0.00	0.00	0.00
4. Contingency	0.00	0.00	0.00	0.00	0.00	0.00
5. Equipment / Other	0.00	0.00	0.00	0.00	1,751,040.00	1,751,040.00
TOTAL COST:	0.00	0.00	0.00	0.00	1,751,040.00	1,751,040.00

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Law Enforcement Facilities, Vehicles And Equipment
 Project Number:/ Title LE 003 Acquire Additional Sworn Officer Issued Equipment
 Submitting Departments: Police Department

Project Description:

Acquire additional equipment assigned to the additional 33 sworn officers necessary to accommodate General Plan development. The capitalized list of equipment includes (but is not limited to): a protective vest, handgun, baton, compliment of leathers, handcuffs, uniforms, helmet, raincoat and heavy duty flashlight. The costs, at \$8,930 includes a nominal background check, medical/physical check and polygraph exam for the successful candidates.

Justification / Consequences of Avoidance:

The equipment and related costs are necessary for an officer to function in the field. The list is mostly safety equipment but also includes the costs absorbed by the City in identifying an appropriate candidate. Roughly 97.05% of the required new officers would be necessary to serve new General Plan development.

Relationship to General Plan Development:

The project primarily addresses additional calls-for-service from new development (97.05%) and thus is allocated 97.05% to new General Plan development.

Allocation To General Plan Buildout: 97.05%

Reference Document:

Project Timing:

The project timing would be dependent upon both development and collection of development impact fees.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16 through Build-out	Total all Years
1. Design / Engineering / Administratic	0.00	0.00	0.00	0.00	0.00	0.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	0.00	0.00
3. Construction	0.00	0.00	0.00	0.00	0.00	0.00
4. Contingency	0.00	0.00	0.00	0.00	0.00	0.00
5. Equipment / Other	0.00	0.00	0.00	0.00	327,690.00	327,690.00
TOTAL COST:	0.00	0.00	0.00	0.00	327,690.00	327,690.00

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Law Enforcement Facilities, Vehicles And Equipment
 Project Number/ Title LE 004 Acquire Law Enforcement Specialty Equipment
 Submitting Departments: Police Department

Project Description:

Acquire specialty equipment to support the additional 33 officers needed to accommodate new development. Approximately 97% of that figure are needed to accommodate new development of private property.

Justification / Consequences of Avoidance:

The amount and type of crime is ever increasing. The City will need to acquire additional information-sharing computer capacity as well as specialty equipment such as bikes, dogs, hand-held radios, etc.

Relationship to General Plan Development:

The project primarily addresses additional calls-for-service from new development (97.05%) and thus is allocated 97.05% to new General Plan development.

Allocation To General Plan Buildout: 97.05%

Reference Document:

Project Timing:

The project timing would be dependent upon both development and collection of development impact fees.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16 through Build-out	Total all Years
1. Design / Engineering / Administratic	0.00	0.00	0.00	0.00	0.00	0.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	0.00	0.00
3. Construction	0.00	0.00	0.00	0.00	0.00	0.00
4. Contingency	0.00	0.00	0.00	0.00	0.00	0.00
5. Equipment / Other	0.00	0.00	0.00	0.00	425,000.00	425,000.00
TOTAL COST:	0.00	0.00	0.00	0.00	425,000.00	425,000.00

City of Huntington Beach

**Fire Suppression/Medic Facilities,
Vehicles and Equipment**

Huntington Beach Master Facilities Plan

Fire Suppression/Medic Facilities, Vehicles And Equipment

		2015 - 16					Project Build Out Total
		2011 - 12	2012 - 13	2013 - 14	2014 - 15	Through Build Out	
FS -001	Relocate Fire Station #6 (Hell)	\$0	\$0	\$0	\$0	\$7,169,470	\$7,169,470
FS -002	Construct Station #6 (Hell) Apparatus Storage Facility	\$0	\$0	\$0	\$0	\$1,716,044	\$1,716,044
FS -003	Construct A Single Bay/Quarters At Station #4 (Magnolia)	\$0	\$0	\$0	\$0	\$1,266,458	\$1,266,458
FS -004	Acquire An Engine And Ambulance For Station #4 (Magnolia)	\$0	\$0	\$0	\$0	\$740,000	\$740,000
FS -005	Acquire An Addition Engine For Station #1 (Gothard)	\$0	\$0	\$0	\$0	\$525,000	\$525,000
FS -006	Acquire An Addition Engine For Station #2 (Murdy)	\$0	\$0	\$0	\$0	\$525,000	\$525,000
TOTALS		\$0	\$0	\$0	\$0	\$11,941,972	\$11,941,972

Notes:

1) If project timing is not a component of this effort, then all projects default to their "Thru Build Out" amount.

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Fire Suppression/Medic Facilities, Vehicles And Equipment
 Project Number:/ Title FS 001 Relocate Fire Station #8 (Heil)
 Submitting Departments: Fire Department

Project Description:

Relocate Station #8 from it's current location on Heil Avenue just west of Springale Street to a more northerly area near Graham Street just north of Edinger Street. The proposed 11,350 square foot facility would be a be a five vehicle configuration and would require roughly 1.25 acres. The facility would be capable of housing up to three companies and battalion chief. The facility would provide 3,550 square feet of vehicle bay space, 1,290 square feet of mechanical/technical space, 6,150 square feet of living quarters consisting of (a maximum of 24) bunks, lockers, restrooms/showers, a physical training room, kitchen, dining and a dayroom. The parcel is also planned to house a reserve apparatus storage facility (see FD-002).

Justification / Consequences of Avoidance:

The forty-five year-old station, once state-of-the-art, has numerous limitations in addition to mere aging. In addition to asbestos removal needs, the station design does not allow for mixed gender accommodation or the assignment of an aerial response truck. Since the station needs to be reconstructed, relocation more northerly, about 1.25 miles, would improve the first-in engine, truck and paramedic ALS response capacity to that area of the City. Redevelopment along the Edinger/Beach corridor and the Downtown Specific Plan will result in a greater number of calls-for-service changing the response dynamics of the existing eight stations. If the station were not relocated, the area in question would receive longer response times.

Relationship to General Plan Development:

Relocating Station #8 (Heil) is consistent with the City's General Plan Public Safety response time commitments and would improve the average engine, aerial truck and ALS paramedic response time through-out the City, in particular the Edinger/Beach corridor area.

Allocation To General Plan Buildout: 50.00%

Reference Document:

Project Timing:

The redevelopment along the Edinger/Beach corridor and the Downtown Specific Plans would likely be the trigger point for the timing of this relocation effort. The station age and limitations are also be an issue and could trigger the construction timing.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16	Total all Years
					through Build-out	
1. Design / Engineering / Administratic	0.00	0.00	0.00	0.00	532,561.00	532,561.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	1,026,097.00	1,026,097.00
3. Construction	0.00	0.00	0.00	0.00	4,963,827.00	4,963,827.00
4. Contingency	0.00	0.00	0.00	0.00	285,204.00	285,204.00
5. Equipment / Other	0.00	0.00	0.00	0.00	361,781.00	361,781.00
TOTAL COST:	0.00	0.00	0.00	0.00	7,169,470.00	7,169,470.00

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Fire Suppression/Medic Facilities, Vehicles And Equipment
 Project Number:/ Title FS 002 Construct Station #8 (Heil) Apparatus Storage Facility
 Submitting Departments: Fire Department

Project Description:

Construct a 3,620 square foot reserve apparatus storage facility upon relocation of the existing Station #8 (Heil) to it's proposed future location. The facility would consist of a 2,660 square foot, two bays wide by two vehicle deep storage building for up to four reserve response vehicles. There would also be a contiguous 960 square foot basic storage room. The facility would be constructed on the rear portion of the parcel near the hose tower and hose storage building.

Justification / Consequences of Avoidance:

The proposed storage building is necessary for proper storage of the reserve vehicles and other specialty equipment not used on a routine basis, but important none-the-less. The existing vehicle storage facility cannot store all of the reserve vehicles that will be needed at General Plan build-out. The existing vehicle storage building will be inadequate for storage of all reserve vehicles at General Plan build-out.

Relationship to General Plan Development:

The additional storage space is necessary, in part, to new development and also because of the limited capacity of the single existing reserve vehicle storage facility and the existing apparatus inventory.

Allocation To General Plan Buildout: 25.00%

Reference Document:

Project Timing:

The facility would likely be constructed at the same time as the proposed relocation of station #8 (Heil). However, the construction could be completed at a different time.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16 through Build-out	Total all Years
1. Design / Engineering / Administratic	0.00	0.00	0.00	0.00	120,415.00	120,415.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	327,266.00	327,266.00
3. Construction	0.00	0.00	0.00	0.00	1,122,703.00	1,122,703.00
4. Contingency	0.00	0.00	0.00	0.00	64,210.00	64,210.00
5. Equipment / Other	0.00	0.00	0.00	0.00	81,450.00	81,450.00
TOTAL COST:	0.00	0.00	0.00	0.00	1,716,044.00	1,716,044.00

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Fire Suppression/Medic Facilities, Vehicles And Equipment
 Project Number:/ Title FS 003 Construct A Single Bay/Quarters At Station #4 (Magnolia)
 Submitting Departments: Fire Department

Project Description:

Construct a 2,400 square foot addition to Station #4 (Magnolia). The plans consist of an additional bay and sufficient living quarters/training/storage space to be added to the existing two-bay Station #4 (Magnolia). The additional 1,400 square foot vehicle bay would allow for two additional response vehicles, in this case an engine and an ambulance. The 1,000 square foot living quarters expansion would increase storage/locker space by approximately 200 square feet and living/training space by approximately 800 square feet.

Justification / Consequences of Avoidance:

The expanded facility will be needed to accommodate the additional calls-for-service demands from the planned density-increasing redevelopment from the Downtown Specific Plan and along the southerly portion of the Edinger/Beach Specific Plan corridor. Increased call-load must be balanced by having adequate fire station quarters and apparatus in order to meet the City's General Plan emergency response goals. Without the additional facilities, the response goals will be unachievable with the greater demands.

Relationship to General Plan Development:

The facility expansion is required to accommodate higher densities resulting from development consistent with the Downtown Specific Plan and the southerly portion of the Edinger/Beach Specific Plan corridor as well for multiple response vehicle demands to other parts of the City.

Allocation To General Plan Buildout: 50.00%

Reference Document:

Project Timing:

As needed and as development impact fee receipts and other revenues become available.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16 through Build-out	Total all Years
1. Design / Engineering / Administratic	0.00	0.00	0.00	0.00	109,650.00	109,650.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	0.00	0.00
3. Construction	0.00	0.00	0.00	0.00	1,020,000.00	1,020,000.00
4. Contingency	0.00	0.00	0.00	0.00	60,308.00	60,308.00
5. Equipment / Other	0.00	0.00	0.00	0.00	76,500.00	76,500.00
TOTAL COST:	0.00	0.00	0.00	0.00	1,266,458.00	1,266,458.00

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Fire Suppression/Medic Facilities, Vehicles And Equipment
 Project Number:/ Title FS 004 Acquire An Engine And Ambulance For Station #4 (Magnolia)
 Submitting Departments: Fire Department

Project Description:

Add an engine company and an ambulance to the Station #4 (Magnolia) apparatus inventory. Project FD-003 details the proposed 2,400 square foot quarters/bay expansion required to house the new engine and ambulance as well as staff.

Justification / Consequences of Avoidance:

Increased call-load must be balanced by having adequate fire station bays/quarters and response apparatus necessary to meet the City's General Plan emergency response goals. Without the additional resources, the response goals will become unachievable with the greater demands from continued development. The expanded vehicles are needed to accommodate the additional calls-for-service demands from the planned density-increasing redevelopment from the Downtown Specific Plan and along the southerly portion of the Edinger/Beach Specific Plan corridor.

Relationship to General Plan Development:

The facility expansion is required to accommodate higher densities resulting from development consistent with the Downtown Specific Plan and the southerly portion of the Edinger/Beach Specific Plan corridor as well for multiple vehicle response demands to other parts of the City.

Allocation To General Plan Buildout: 50.00%

Reference Document:

Project Timing:

As needed and as development impact fee receipts and other revenues become available.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16	Total all Years
					through Build-out	
1. Design / Engineering / Administratic	0.00	0.00	0.00	0.00	0.00	0.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	0.00	0.00
3. Construction	0.00	0.00	0.00	0.00	0.00	0.00
4. Contingency	0.00	0.00	0.00	0.00	0.00	0.00
5. Equipment / Other	0.00	0.00	0.00	0.00	740,000.00	740,000.00
TOTAL COST:	0.00	0.00	0.00	0.00	740,000.00	740,000.00

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Fire Suppression/Medic Facilities, Vehicles And Equipment
 Project Number:/ Title FS 005 Acquire An Additional Engine For Station #1 (Gothard)
 Submitting Departments: Fire Department

Project Description:

Add a standard engine company at Station #1 (Gothard). The engine would be fully stocked with an appropriate and sufficient amount of hose, appurtenances and other safety/rescue equipment.

Justification / Consequences of Avoidance:

The expanded facility will be needed to accommodate the additional calls-for-service demands from the planned density-increasing redevelopment from the Downtown Specific Plan and along the Edinger/Beach Specific Plan corridor. Increased call-load must be balanced by having adequate and sufficient apparatus in order to meet the City's General Plan emergency response goals. Without the additional apparatus, the response goals will be unachievable with the greater demands.

Relationship to General Plan Development:

The facility expansion is required to accommodate higher densities resulting from development consistent with the Downtown Specific Plan and the Edinger/Beach Specific Plan corridor as well for multiplevehicle response demands to other parts of the City.

Allocation To General Plan Buildout: 50.00%

Reference Document:

Project Timing:

As needed and as development impact fee receipts and other revenues become available.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16 through Build-out	Total all Years
1. Design / Engineering / Administratic	0.00	0.00	0.00	0.00	0.00	0.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	0.00	0.00
3. Construction	0.00	0.00	0.00	0.00	0.00	0.00
4. Contingency	0.00	0.00	0.00	0.00	0.00	0.00
5. Equipment / Other	0.00	0.00	0.00	0.00	525,000.00	525,000.00
TOTAL COST:	0.00	0.00	0.00	0.00	525,000.00	525,000.00

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Fire Suppression/Medic Facilities, Vehicles And Equipment
 Project Number:/ Title FS 006 Acquire An Additional Engine For Station #2 (Murdy)
 Submitting Departments: Fire Department

Project Description:

Add a standard engine company at Station #2 (Murdy). The engine would be fully stocked with an appropriate and sufficient amount of hose, appurtenances and other safety/rescue equipment.

Justification / Consequences of Avoidance:

The apparatus will be needed to accommodate the anticipated additional calls-for-service demands from the planned density-increasing redevelopment along the Edinger/Beach Specific Plan corridor. Increased call-load must be balanced by having adequate apparatus in order to meet the City's General Plan emergency response goals. Without the additional apparatus the response goals will be unachievable with the greater demands.

Relationship to General Plan Development:

The facility expansion is required to accommodate higher densities along Edison/Beach Specific Plan Corridor and the possibility of multiple apparatus response demands to other parts of the City.

Allocation To General Plan Buildout: 50.00%

Reference Document:

Project Timing:

As needed and as development impact fee receipts and other revenues become available.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16 through Build-out	Total all Years
1. Design / Engineering / Administratic	0.00	0.00	0.00	0.00	0.00	0.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	0.00	0.00
3. Construction	0.00	0.00	0.00	0.00	0.00	0.00
4. Contingency	0.00	0.00	0.00	0.00	0.00	0.00
5. Equipment / Other	0.00	0.00	0.00	0.00	525,000.00	525,000.00
TOTAL COST:	0.00	0.00	0.00	0.00	525,000.00	525,000.00

City of Huntington Beach
**Circulation (Streets, Signals
and Bridges) System**

Huntington Beach Master Facilities Plan Local Circulation (Streets, Signals And Bridges) System

		2011 - 16				Project Build Out Total
		2011 - 12	2012 - 13	2013 - 14	2014 - 15	
LC -001	Beach Boulevard And Edinger Avenue	\$0	\$0	\$0	\$0	\$600,000
LC -002	Beach Boulevard And Heil Avenue	\$0	\$0	\$0	\$0	\$1,000,000
LC -003	Beach Boulevard And Warner Avenue	\$0	\$0	\$0	\$0	\$400,000
LC -004	Beach Boulevard And Slater Avenue	\$0	\$0	\$0	\$0	\$500,000
LC -005	Beach Boulevard And Talbert Avenue	\$0	\$0	\$0	\$0	\$1,000,000
LC -006	Beach Boulevard And Garfield Avenue	\$0	\$0	\$0	\$0	\$1,000,000
LC -007	Beach Boulevard And Yorktown Avenue	\$0	\$0	\$0	\$0	\$500,000
LC -008	Pacific Coast Highway And Warner Avenue	\$0	\$0	\$0	\$0	\$2,000,000
LC -009	Pacific Coast Highway And Goldenwest Street	\$0	\$0	\$0	\$0	\$750,000
LC -010	Pacific Coast Highway And Brookhurst Street	\$0	\$0	\$0	\$0	\$750,000
LC -011	Goldenwest Street And Bolsa Avenue	\$0	\$0	\$0	\$0	\$500,000
LC -012	Goldenwest Street And Slater Street	\$0	\$0	\$0	\$0	\$50,000
LC -013	Newland Street And Talbert Avenue	\$0	\$0	\$0	\$0	\$500,000
LC -014	Newland Street And Warner Avenue	\$0	\$0	\$0	\$0	\$30,000
LC -015	Newland Street And Yorktown Avenue	\$0	\$0	\$0	\$0	\$300,000
LC -016	Gothard Street And Slater Avenue	\$0	\$0	\$0	\$0	\$500,000
LC -017	Gothard Street And Talbert Avenue	\$0	\$0	\$0	\$0	\$264,000
LC -018	Ward Street And Garfield Avenue	\$0	\$0	\$0	\$0	\$8,800
LC -019	Brookhurst Street And Adams Avenue	\$0	\$0	\$0	\$0	\$10,000,000
LC -020	Miscellaneous Traffic Signal/Intersection Improvements	\$0	\$0	\$0	\$0	\$5,000,000
LC -021	Public Works Maintenance Building	\$0	\$0	\$0	\$0	\$2,820,000
LC -022	Public Works Maintenance Vehicles	\$0	\$0	\$0	\$0	\$65,000

Huntington Beach

Master Facilities Plan

Local Circulation (Streets, Signals And Bridges) System

	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16 Through Build Out	Project Build Out Total
TOTALS	\$0	\$0	\$0	\$0	\$28,537,800	\$28,537,800

Notes:
 1) If project timing is not a component of this effort, then all projects default to their "Thru Build Out" amount.

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Local Circulation (Streets, Signals And Bridges) System
 Project Number:/ Title LC 001 Beach Boulevard And Edinger Avenue
 Submitting Departments: Public Works - Engineering

Project Description:

To maximize the capability to move vehicles and pedestrians across the intersection (in all directions), the following improvements to the intersection are proposed: 1) Add 4th northbound through lane, and 2) Add a 3rd westbound through lane. Beach Boulevard, being a State Highway, makes this a CALTRANS managed project. Since the project would not be managed by the City, the estimated cost consists of the entire project cost, but does not separate those costs into engineering and contingency components.

Justification / Consequences of Avoidance:

There are few opportunities to add additional lane miles through out the City, thus maximum movement of traffic across major circulation routes is critical. Failure to or inability to increase circulation capacity where warranted and needed would reduce the Level of Service (or LOS) traffic flow at intersections of major streets to a Level "E" by acting as a bottleneck. Level "E" is "Unstable Flow," and is identified as "long queues of vehicles waiting upstream of the intersection". Level "E", "Forced Flow" creates "Jammed conditions, back-ups from other locations restrict or prevent movement".

Relationship to General Plan Development:

All new development will impact existing intersections within the City, making some of them require improvements or the LOS will drop to unacceptable levels like "D", "E" or "F". Development anticipated over the next twenty years will generate 307,924 additional daily trip-miles. This is a 11.8% increase daily over the City's existing demand of 3,135,213 daily trip-miles, all of which will compete for use of a static number of major roadway lane miles. The 370,924 added daily trip-miles represents an 10.6% of the total 3,506,137 daily trip-miles at the twenty-year development horizon.

Allocation To General Plan Buildout: 75.00%

Reference Document:

Project Timing:

The project will be constructed within normal review of priorities and as adequate and sufficient revenues are collected.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16 through Build-out	Total all Years
1. Design / Engineering / Administratic	0.00	0.00	0.00	0.00	0.00	0.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	0.00	0.00
3. Construction	0.00	0.00	0.00	0.00	600,000.00	600,000.00
4. Contingency	0.00	0.00	0.00	0.00	0.00	0.00
5. Equipment / Other	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL COST:	0.00	0.00	0.00	0.00	600,000.00	600,000.00

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Local Circulation (Streets, Signals And Bridges) System
 Project Number/ Title LC 002 Beach Boulevard And Heil Avenue
 Submitting Departments: Public Works - Engineering

Project Description:

To maximize the capability to move vehicles and pedestrians across the intersection (in all directions), the following improvements to the intersection are proposed: 1) Add 2nd northbound left-turn lane. An alternative would be to construct: 1) A de-facto westbound right turn lane, and 2) add a de-facto southbound right turn lane. Beach Boulevard, being a State Highway, makes this a CALTRANS managed project. Since the project would not be managed by the City, the estimated cost consists of the entire project cost, but does not separate those costs into engineering and contingency components.

Justification / Consequences of Avoidance:

There are few opportunities to add additional lane miles through out the City, thus maximum movement of traffic across major circulation routes is critical. Failure to or inability to increase circulation capacity where warranted and needed would reduce the Level of Service (or LOS) traffic flow at intersections of major streets to a Level "E" by acting as a bottleneck. Level "E" is "Unstable Flow:" and is identified as "long queues of vehicles waiting upstream of the intersection". Level "E", "Forced Flow" creates "Jammed conditions, back-ups from other locations restrict or prevent movement".

Relationship to General Plan Development:

All new development will impact existing intersections within the City, making some of them require improvements or the LOS will drop to unacceptable levels like "D", "E" or "F". Development anticipated over the next twenty years will generate 367,924 additional daily trip-miles. This is a 11.8% increase daily over the City's existing demand of 3,135,213 daily trip-miles, all of which will compete for use of a static number of major roadway lane miles. The 370,924 added daily trip-miles represents an 10.6% of the total 3,506,137 daily trip-miles at the twenty-year development horizon.

Allocation To General Plan Buildout: 95.00%

Reference Document:

Project Timing:

The project will be constructed within normal review of priorities and as adequate and sufficient revenues are collected.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16	Total all Years
					through Build-out	
1. Design / Engineering / Administratic	0.00	0.00	0.00	0.00	0.00	0.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	0.00	0.00
3. Construction	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
4. Contingency	0.00	0.00	0.00	0.00	0.00	0.00
5. Equipment / Other	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL COST:	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Local Circulation (Streets, Signals And Bridges) System
 Project Number:/ Title LC 003 Beach Boulevard And Warner Avenue
 Submitting Departments: Public Works - Engineering

Project Description:

To maximize the capability to move vehicles and pedestrians across the intersection (in all directions), the following improvements to the intersection are proposed: 1) Add a separate westbound right turn lane. An alternative would be to construct the following: 1) A de-facto westbound right turn lane, and 2) add a separate northbound right turn lane. Beach Boulevard, being a State Highway, makes this a CALTRANS managed project. Since the project would not be managed by the City, the estimated cost consists of the entire project cost, but does not separate those costs into engineering and contingency components.

Justification / Consequences of Avoidance:

There are few opportunities to add additional lane miles through out the City, thus maximum movement of traffic across major circulation routes is critical. Failure to or inability to increase circulation capacity where warranted and needed would reduce the Level of Service (or LOS) traffic flow at intersections of major streets to a Level "E" by acting as a bottleneck. Level "E" is "Unstable Flow:" and is identified as "long queues of vehicles waiting upstream of the intersection". Level "E", "Forced Flow" creates "Jammed conditions, back-ups from other locations restrict or prevent movement".

Relationship to General Plan Development:

All new development will impact existing intersections within the City, making some of them require improvements or the LOS will drop to unacceptable levels like "D", "E" or "F". Development anticipated over the next twenty years will generate 307,924 additional daily trip-miles. This is a 11.8% increase daily over the City's existing demand of 3,135,213 daily trip-miles, all of which will compete for use of a static number of major roadway lane miles. The 370,924 added daily trip-miles represents an 10.6% of the total 3,506,137 daily trip-miles at the twenty-year development horizon.

Allocation To General Plan Buildout: 95.00%

Reference Document:

Project Timing:

The project will be constructed within normal review of priorities and as adequate and sufficient revenues are collected.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16	Total all Years
					through Build-out	
1. Design / Engineering / Administratic	0.00	0.00	0.00	0.00	0.00	0.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	0.00	0.00
3. Construction	0.00	0.00	0.00	0.00	400,000.00	400,000.00
4. Contingency	0.00	0.00	0.00	0.00	0.00	0.00
5. Equipment / Other	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL COST:	0.00	0.00	0.00	0.00	400,000.00	400,000.00

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Local Circulation (Streets, Signals And Bridges) System
 Project Number:/ Title LC 004 Beach Boulevard And Slater Avenue
 Submitting Departments: Public Works - Engineering

Project Description:

To maximize the capability to move vehicles and pedestrians across the intersection (in all directions), the following improvement to the intersection is proposed: 1) Add a separate eastbound right turn lane. Beach Boulevard, being a State Highway, makes this a CALTRANS managed project. Since the project would not be managed by the City, the estimated cost consists of the entire project cost, but does not separate those costs into engineering and contingency components.

Justification / Consequences of Avoidance:

There are few opportunities to add additional lane miles through out the City, thus maximum movement of traffic across major circulation routes is critical. Failure to or inability to increase circulation capacity where warranted and needed would reduce the Level of Service (or LOS) traffic flow at intersections of major streets to a Level "E" by acting as a bottleneck. Level "E" is "Unstable Flow:" and is identified as "long queues of vehicles waiting upstream of the intersection". Level "E", "Forced Flow" creates "Jammed conditions, back-ups from other locations restrict or prevent movement".

Relationship to General Plan Development:

All new development will impact existing intersections within the City, making some of them require improvements or the LOS will drop to unacceptable levels like "D", "E" or "F". Development anticipated over the next twenty years will generate 307,924 additional daily trip-miles. This is a 11.8% increase daily over the City's existing demand of 3,135,213 daily trip-miles, all of which will compete for use of a static number of major roadway lane miles. The 370,924 added daily trip-miles represents an 10.6% of the total 3,506,137 daily trip-miles at the twenty-year development horizon.

Allocation To General Plan Buildout: 95.00%

Reference Document:

Project Timing:

The project will be constructed within normal review of priorities and as adequate and sufficient revenues are collected.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16 through Build-out	Total all Years
1. Design / Engineering / Administratic	0.00	0.00	0.00	0.00	0.00	0.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	0.00	0.00
3. Construction	0.00	0.00	0.00	0.00	500,000.00	500,000.00
4. Contingency	0.00	0.00	0.00	0.00	0.00	0.00
5. Equipment / Other	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL COST:	0.00	0.00	0.00	0.00	500,000.00	500,000.00

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Local Circulation (Streets, Signals And Bridges) System
 Project Number:/ Title LC 005 Beach Boulevard And Talbert Avenue
 Submitting Departments: Public Works - Engineering

Project Description:

To maximize the capability to move vehicles and pedestrians across the intersection (in all directions), the following improvements to the intersection are proposed: 1) Add a 2nd westbound left turn lane, 2) add a de-facto westbound right turn lane, 3) add a separate northbound right turn lane, 4) add a 2nd eastbound left turn lane, and 5) stripe a de-facto eastbound right turn lane. Beach Boulevard, being a State Highway, makes this a CALTRANS managed project. Since the project would not be managed by the City, the estimated cost consists of the entire project cost, but does not separate those costs into engineering and contingency components.

Justification / Consequences of Avoidance:

There are few opportunities to add additional lane miles through out the City, thus maximum movement of traffic across major circulation routes is critical. Failure to or inability to increase circulation capacity where warranted and needed would reduce the Level of Service (or LOS) traffic flow at intersections of major streets to a Level "E" by acting as a bottleneck. Level "E" is "Unstable Flow;" and is identified as "long queues of vehicles waiting upstream of the intersection". Level "E", "Forced Flow" creates "Jammed conditions, back-ups from other locations restrict or prevent movement".

Relationship to General Plan Development:

All new development will impact existing intersections within the City, making some of them require improvements or the LOS will drop to unacceptable levels like "D", "E" or "F". Development anticipated over the next twenty years will generate 307,924 additional daily trip-miles. This is a 11.8% increase daily over the City's existing demand of 3,135,213 daily trip-miles, all of which will compete for use of a static number of major roadway lane miles. The 370,924 added daily trip-miles represents an 10.6% of the total 3,506,137 daily trip-miles at the twenty-year development horizon.

Allocation To General Plan Buildout: 62.00%

Reference Document:

Project Timing:

The project will be constructed within normal review of priorities and as adequate and sufficient revenues are collected.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16 through Build-out	Total all Years
1. Design / Engineering / Administratic	0.00	0.00	0.00	0.00	0.00	0.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	0.00	0.00
3. Construction	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
4. Contingency	0.00	0.00	0.00	0.00	0.00	0.00
5. Equipment / Other	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL COST:	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Local Circulation (Streets, Signals And Bridges) System
 Project Number/ Title LC 006 Beach Boulevard And Garfield Avenue
 Submitting Departments: Public Works - Engineering

Project Description:

To maximize the capability to move vehicles and pedestrians across the intersection (in all directions), the following Option #1 improvements to the intersection are proposed: 1) Add a separate northbound right turn lane, and 2) add a de-facto southbound right turn lane. An alternative would to those improvements would be to: 1) Add a 2nd northbound left turn lane, and 2) add a 2nd southbound left turn lane. Beach Boulevard, being a State Highway, makes this a CALTRANS managed project. Since the project would not be managed by the City, the estimated cost consists of the entire project cost, but does not separate those costs into engineering and contingency components.

Justification / Consequences of Avoidance:

There are few opportunities to add additional lane miles through out the City, thus maximum movement of traffic across major circulation routes is critical. Failure to or inability to increase circulation capacity where warranted and needed would reduce the Level of Service (or LOS) traffic flow at intersections of major streets to a Level "E" by acting as a bottleneck. Level "E" is "Unstable Flow:" and is identified as "long queues of vehicles waiting upstream of the intersection". Level "E", "Forced Flow" creates "Jammed conditions, back-ups from other locations restrict or prevent movement".

Relationship to General Plan Development:

All new development will impact existing intersections within the City, making some of them require improvements or the LOS will drop to unacceptable levels like "D", "E" or "F". Development anticipated over the next twenty years will generate 307,924 additional daily trip-miles. This is a 11.8% increase daily over the City's existing demand of 3,135,213 daily trip-miles, all of which will compete for use of a static number of major roadway lane miles. The 370,924 added daily trip-miles represents an 10.6% of the total 3,506,137 daily trip-miles at the twenty-year development horizon.

Allocation To General Plan Buildout: 95.00%

Reference Document:

Project Timing:

The project will be constructed within normal review of priorities and as adequate and sufficient revenues are collected.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16	Total all Years
					through Build-out	
1. Design / Engineering / Administratic	0.00	0.00	0.00	0.00	0.00	0.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	0.00	0.00
3. Construction	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
4. Contingency	0.00	0.00	0.00	0.00	0.00	0.00
5. Equipment / Other	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL COST:	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Local Circulation (Streets, Signals And Bridges) System
 Project Number:/ Title LC 007 Beach Boulevard And Yorktown Avenue
 Submitting Departments: Public Works - Engineering

Project Description:

To maximize the capability to move vehicles and pedestrians across the intersection (in all directions), the following improvement to the intersection is proposed: 1) Add a separate westbound right turn lane. Beach Boulevard, being a State Highway, makes this a CALTRANS managed project. Since the project would not be managed by the City, the estimated cost consists of the entire project cost, but does not separate those costs into engineering and contingency components.

Justification / Consequences of Avoidance:

There are few opportunities to add additional lane miles through out the City, thus maximum movement of traffic across major circulation routes is critical. Failure to or inability to increase circulation capacity where warranted and needed would reduce the Level of Service (or LOS) traffic flow at intersections of major streets to a Level "E" by acting as a bottleneck. Level "E" is "Unstable Flow:" and is identified as "long queues of vehicles waiting upstream of the intersection". Level "E", "Forced Flow" creates "Jammed conditions, back-ups from other locations restrict or prevent movement".

Relationship to General Plan Development:

All new development will impact existing intersections within the City, making some of them require improvements or the LOS will drop to unacceptable levels like "D", "E" or "F". Development anticipated over the next twenty years will generate 307,924 additional daily trip-miles. This is a 11.8% increase daily over the City's existing demand of 3,135,213 daily trip-miles, all of which will compete for use of a static number of major roadway lane miles. The 370,924 added daily trip-miles represents an 10.6% of the total 3,506,137 daily trip-miles at the twenty-year development horizon.

Allocation To General Plan Buildout: 95.00%

Reference Document:

Project Timing:

The project will be constructed within normal review of priorities and as adequate and sufficient revenues are collected.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16	Total all Years
					through Build-out	
1. Design / Engineering / Administratic	0.00	0.00	0.00	0.00	0.00	0.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	0.00	0.00
3. Construction	0.00	0.00	0.00	0.00	500,000.00	500,000.00
4. Contingency	0.00	0.00	0.00	0.00	0.00	0.00
5. Equipment / Other	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL COST:	0.00	0.00	0.00	0.00	500,000.00	500,000.00

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Local Circulation (Streets, Signals And Bridges) System
 Project Number./ Title LC 008 Pacific Coast Highway And Warner Avenue
 Submitting Departments: Public Works - Engineering

Project Description:

To maximize the capability to move vehicles and pedestrians across the intersection (in all directions), the following improvement to the intersection is proposed: 1) Add a 3rd northbound through lane. Pacific Coast Highway, being a State Highway, makes this a CALTRANS managed project. Since the project would not be managed by the City, the estimated cost consists of the entire project cost, but does not separate those costs into engineering and contingency components.

Justification / Consequences of Avoidance:

There are few opportunities to add additional lane miles through out the City, thus maximum movement of traffic across major circulation routes is critical. Failure to or inability to increase circulation capacity where warranted and needed would reduce the Level of Service (or LOS) traffic flow at intersections of major streets to a Level "E" by acting as a bottleneck. Level "E" is "Unstable Flow;" and is identified as "long queues of vehicles waiting upstream of the intersection". Level "E", "Forced Flow" creates "Jammed conditions, back-ups from other locations restrict or prevent movement".

Relationship to General Plan Development:

All new development will impact existing intersections within the City, making some of them require improvements or the LOS will drop to unacceptable levels like "D", "E" or "F". Development anticipated over the next twenty years will generate 307,924 additional daily trip-miles. This is a 11.8% increase daily over the City's existing demand of 3,135,213 daily trip-miles, all of which will compete for use of a static number of major roadway lane miles. The 370,924 added daily trip-miles represents an 10.6% of the total 3,506,137 daily trip-miles at the twenty-year development horizon.

Allocation To General Plan Buildout: 95.00%

Reference Document:

Project Timing:

The project will be constructed within normal review of priorities and as adequate and sufficient revenues are collected.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16	Total all Years
					through Build-out	
1. Design / Engineering / Administratic	0.00	0.00	0.00	0.00	0.00	0.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	0.00	0.00
3. Construction	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
4. Contingency	0.00	0.00	0.00	0.00	0.00	0.00
5. Equipment / Other	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL COST:	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Local Circulation (Streets, Signals And Bridges) System
 Project Number:/ Title LC 009 Pacific Coast Highway And Goldenwest Street
 Submitting Departments: Public Works - Engineering

Project Description:

To maximize the capability to move vehicles and pedestrians across the intersection (in all directions), the following improvements to the intersection are proposed: 1) Add a 2nd eastbound left turn lane, and 2) allow southbound right turn overlap. Pacific Coast Highway, being a State Highway, makes this a CALTRANS managed project. Since the project would not be managed by the City, the estimated cost consists of the entire project cost, but does not separate those costs into engineering and contingency components.

Justification / Consequences of Avoidance:

There are few opportunities to add additional lane miles through out the City, thus maximum movement of traffic across major circulation routes is critical. Failure to or inability to increase circulation capacity where warranted and needed would reduce the Level of Service (or LOS) traffic flow at intersections of major streets to a Level "E" by acting as a bottleneck. Level "E" is "Unstable Flow:" and is identified as "long queues of vehicles waiting upstream of the intersection". Level "E", "Forced Flow" creates "Jammed conditions, back-ups from other locations restrict or prevent movement".

Relationship to General Plan Development:

All new development will impact existing intersections within the City, making some of them require improvements or the LOS will drop to unacceptable levels like "D", "E" or "F". Development anticipated over the next twenty years will generate 307,924 additional daily trip-miles. This is a 11.8% increase daily over the City's existing demand of 3,135,213 daily trip-miles, all of which will compete for use of a static number of major roadway lane miles. The 370,924 added daily trip-miles represents an 10.6% of the total 3,506,137 daily trip-miles at the twenty-year development horizon.

Allocation To General Plan Buildout: 88.00%

Reference Document:

Project Timing:

The project will be constructed within normal review of priorities and as adequate and sufficient revenues are collected.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16 through Build-out	Total all Years
1. Design / Engineering / Administratic	0.00	0.00	0.00	0.00	0.00	0.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	0.00	0.00
3. Construction	0.00	0.00	0.00	0.00	750,000.00	750,000.00
4. Contingency	0.00	0.00	0.00	0.00	0.00	0.00
5. Equipment / Other	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL COST:	0.00	0.00	0.00	0.00	750,000.00	750,000.00

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Local Circulation (Streets, Signals And Bridges) System
 Project Number/ Title LC 010 Pacific Coast Highway And Brookhurst Street
 Submitting Departments: Public Works - Engineering

Project Description:

To maximize the capability to move vehicles and pedestrians across the intersection (in all directions), the following improvements to the intersection are proposed: 1) Add a 2nd eastbound left turn lane and, 2) allow southbound right turn overlap. Pacific Coast Highway, being a State Highway, makes this a CALTRANS managed project. Since the project would not be managed by the City, the estimated cost consists of the entire project cost, but does not separate those costs into engineering and contingency components.

Justification / Consequences of Avoidance:

There are few opportunities to add additional lane miles through out the City, thus maximum movement of traffic across major circulation routes is critical. Failure to or inability to increase circulation capacity where warranted and needed would reduce the Level of Service (or LOS) traffic flow at intersections of major streets to a Level "E" by acting as a bottleneck. Level "E" is "Unstable Flow:" and is identified as "long queues of vehicles waiting upstream of the intersection". Level "E", "Forced Flow" creates "Jammed conditions, back-ups from other locations restrict or prevent movement".

Relationship to General Plan Development:

All new development will impact existing intersections within the City, making some of them require improvements or the LOS will drop to unacceptable levels like "D", "E" or "F". Development anticipated over the next twenty years will generate 387,924 additional daily trip-miles. This is a 11.8% increase daily over the City's existing demand of 3,135,213 daily trip-miles, all of which will compete for use of a static number of major roadway lane miles. The 370,924 added daily trip-miles represents an 10.6% of the total 3,506,137 daily trip-miles at the twenty-year development horizon.

Allocation To General Plan Buildout: 95.00%

Reference Document:

Project Timing:

The project will be constructed within normal review of priorities and as adequate and sufficient revenues are collected.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16 through Build-out	Total all Years
1. Design / Engineering / Administratic	0.00	0.00	0.00	0.00	0.00	0.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	0.00	0.00
3. Construction	0.00	0.00	0.00	0.00	750,000.00	750,000.00
4. Contingency	0.00	0.00	0.00	0.00	0.00	0.00
5. Equipment / Other	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL COST:	0.00	0.00	0.00	0.00	750,000.00	750,000.00

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Local Circulation (Streets, Signals And Bridges) System
 Project Number:/ Title LC 011 Goldenwest Street And Bolsa Avenue
 Submitting Departments: Public Works - Engineering

Project Description:

To maximize the capability to move vehicles and pedestrians across the intersection (in all directions), the following improvements to the intersection are proposed: 1) Add a second southbound left turn lane, 2) Add a separate northbound right turn lane and 3). Allow westbound right turn overlap. This would be a City-managed project.

Justification / Consequences of Avoidance:

There are few opportunities to add additional lane miles through out the City, thus movement of traffic across major circulation routes. Failure to or inability to increase circulation capacity where warranted and needed would reduce the Level of Service (or LOS) traffic flow at intersections of major streets to a Level "E" by acting as a bottleneck. Level "E" is "Unstable Flow:" and is identified as "long queues of vehicles waiting upstream of the intersection". Level "E", "Forced Flow" creates "Jammed conditions, back-ups from other locations restrict or prevent movement".

Relationship to General Plan Development:

All new development will impact existing intersections within the City, making some of them require improvements or the LOS will drop to unacceptable levels like "D", "E" or "F". Development anticipated over the next twenty years will generate 307,924 additional daily trip-miles. This is a 11.8% increase daily over the City's existing demand of 3,135,213 daily trip-miles, all of which will compete for use of a static number of major roadway lane miles. The 370,924 added daily trip-miles represents an 10.6% of the total 3,506,137 daily trip-miles at the twenty-year development horizon.

Allocation To General Plan Buildout: 95.00%

Reference Document:

Project Timing:

The project will be constructed within normal review of priorities and as adequate and sufficient revenues are collected.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16 through Build-out	Total all Years
1. Design / Engineering / Administratic	0.00	0.00	0.00	0.00	60,000.00	60,000.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	0.00	0.00
3. Construction	0.00	0.00	0.00	0.00	400,000.00	400,000.00
4. Contingency	0.00	0.00	0.00	0.00	40,000.00	40,000.00
5. Equipment / Other	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL COST:	0.00	0.00	0.00	0.00	500,000.00	500,000.00

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Local Circulation (Streets, Signals And Bridges) System
 Project Number:/ Title LC 012 Goldenwest Street And Slater Street
 Submitting Departments: Public Works - Engineering

Project Description:

To maximize the capability to move vehicles and pedestrians across the intersection (in all directions), the following improvement to the intersection is proposed: 1) Add a 2nd southbound left turn lane. An alternative would to that improvement would be to: 1) Convert a separate northbound right turn lane to a third northbound through lane. This would be a City-managed project.

Justification / Consequences of Avoidance:

There are few opportunities to add additional lane miles through out the City, thus maximum movement of traffic across major circulation routes is critical. Failure to or inability to increase circulation capacity where warranted and needed would reduce the Level of Service (or LOS) traffic flow at intersections of major streets to a Level "E" by acting as a bottleneck. Level "E" is "Unstable Flow;" and is identified as "long queues of vehicles waiting upstream of the intersection". Level "E", "Forced Flow" creates "Jammed conditions, back-ups from other locations restrict or prevent movement".

Relationship to General Plan Development:

All new development will impact existing intersections within the City, making some of them require improvements or the LOS will drop to unacceptable levels like "D", "E" or "F". Development anticipated over the next twenty years will generate 307,924 additional daily trip-miles. This is a 11.8% increase daily over the City's existing demand of 3,135,213 daily trip-miles, all of which will compete for use of a static number of major roadway lane miles. The 370,924 added daily trip-miles represents an 10.6% of the total 3,506,137 daily trip-miles at the twenty-year development horizon.

Allocation To General Plan Buildout: 95.00%

Reference Document:

Project Timing:

The project will be constructed within normal review of priorities and as adequate and sufficient revenues are collected.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16	Total all Years
					through Build-out	
1. Design / Engineering / Administratic	0.00	0.00	0.00	0.00	6,000.00	6,000.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	0.00	0.00
3. Construction	0.00	0.00	0.00	0.00	40,000.00	40,000.00
4. Contingency	0.00	0.00	0.00	0.00	4,000.00	4,000.00
5. Equipment / Other	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL COST:	0.00	0.00	0.00	0.00	50,000.00	50,000.00

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Local Circulation (Streets, Signals And Bridges) System
 Project Number/ Title LC 013 Newland Street And Talbert Avenue
 Submitting Departments: Public Works - Engineering

Project Description:

To maximize the capability to move vehicles and pedestrians across the intersection (in all directions), the following improvement to the intersection is proposed: 1) Add a 2nd eastbound left turn lane. This would be a City-managed project.

Justification / Consequences of Avoidance:

There are few opportunities to add additional lane miles through out the City, thus maximum movement of traffic across major circulation routes is critical. Failure to or inability to increase circulation capacity where warranted and needed would reduce the Level of Service (or LOS) traffic flow at intersections of major streets to a Level "E" by acting as a bottleneck. Level "E" is "Unstable Flow:" and is identified as "long queues of vehicles waiting upstream of the intersection". Level "E", "Forced Flow" creates "Jammed conditions, back-ups from other locations restrict or prevent movement".

Relationship to General Plan Development:

All new development will impact existing intersections within the City, making some of them require improvements or the LOS will drop to unacceptable levels like "D", "E" or "F". Development anticipated over the next twenty years will generate 307,924 additional daily trip-miles. This is a 11.8% increase daily over the City's existing demand of 3,135,213 daily trip-miles, all of which will compete for use of a static number of major roadway lane miles. The 370,924 added daily trip-miles represents an 10.6% of the total 3,506,137 daily trip-miles at the twenty-year development horizon.

Allocation To General Plan Buildout: 95.00%

Reference Document:

Project Timing:

The project will be constructed within normal review of priorities and as adequate and sufficient revenues are collected.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16	Total all Years
					through Build-out	
1. Design / Engineering / Administratic	0.00	0.00	0.00	0.00	60,000.00	60,000.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	0.00	0.00
3. Construction	0.00	0.00	0.00	0.00	400,000.00	400,000.00
4. Contingency	0.00	0.00	0.00	0.00	40,000.00	40,000.00
5. Equipment / Other	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL COST:	0.00	0.00	0.00	0.00	500,000.00	500,000.00

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Local Circulation (Streets, Signals And Bridges) System
 Project Number:/ Title LC 014 Newland Street And Warner Avenue
 Submitting Departments: Public Works - Engineering

Project Description:

To maximize the capability to move vehicles and pedestrians across the intersection (in all directions), the following improvements to the intersection are proposed: 1) Convert a separate westbound right turn lane to a de-facto right turn lane, and 2) add a 3rd westbound through lane. This would be a City-managed project.

Justification / Consequences of Avoidance:

There are few opportunities to add additional lane miles through out the City, thus maximum movement of traffic across major circulation routes is critical. Failure to or inability to increase circulation capacity where warranted and needed would reduce the Level of Service (or LOS) traffic flow at intersections of major streets to a Level "E" by acting as a bottleneck. Level "E" is "Unstable Flow;" and is identified as "long queues of vehicles waiting upstream of the intersection". Level "E", "Forced Flow" creates "Jammed conditions, back-ups from other locations restrict or prevent movement".

Relationship to General Plan Development:

All new development will impact existing intersections within the City, making some of them require improvements or the LOS will drop to unacceptable levels like "D", "E" or "F". Development anticipated over the next twenty years will generate 307,924 additional daily trip-miles. This is a 11.8% increase daily over the City's existing demand of 3,135,213 daily trip-miles, all of which will compete for use of a static number of major roadway lane miles. The 370,924 added daily trip-miles represents an 10.6% of the total 3,506,137 daily trip-miles at the twenty-year development horizon.

Allocation To General Plan Buildout: 95.00%

Reference Document:

Project Timing:

The project will be constructed within normal review of priorities and as adequate and sufficient revenues are collected.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16 through Build-out	Total all Years
1. Design / Engineering / Administratic	0.00	0.00	0.00	0.00	3,600.00	3,600.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	0.00	0.00
3. Construction	0.00	0.00	0.00	0.00	24,000.00	24,000.00
4. Contingency	0.00	0.00	0.00	0.00	2,400.00	2,400.00
5. Equipment / Other	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL COST:	0.00	0.00	0.00	0.00	30,000.00	30,000.00

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Local Circulation (Streets, Signals And Bridges) System
 Project Number:/ Title LC 015 Newland Street And Yorktown Avenue
 Submitting Departments: Public Works - Engineering

Project Description:

To maximize the capability to move vehicles and pedestrians across the intersection (in all directions), the following improvement to the intersection is proposed: 1) Re-stripe westbound right turn lane to a 2nd westbound through lane. This would be a City-managed project.

Justification / Consequences of Avoidance:

There are few opportunities to add additional lane miles through out the City, thus maximum movement of traffic across major circulation routes is critical. Failure to or inability to increase circulation capacity where warranted and needed would reduce the Level of Service (or LOS) traffic flow at intersections of major streets to a Level "E" by acting as a bottleneck. Level "E" is "Unstable Flow;" and is identified as "long queues of vehicles waiting upstream of the intersection". Level "E", "Forced Flow" creates "Jammed conditions, back-ups from other locations restrict or prevent movement".

Relationship to General Plan Development:

All new development will impact existing intersections within the City, making some of them require improvements or the LOS will drop to unacceptable levels like "D", "E" or "F". Development anticipated over the next twenty years will generate 307,924 additional daily trip-miles. This is a 11.8% increase daily over the City's existing demand of 3,135,213 daily trip-miles, all of which will compete for use of a static number of major roadway lane miles. The 370,924 added daily trip-miles represents an 10.6% of the total 3,506,137 daily trip-miles at the twenty-year development horizon.

Allocation To General Plan Buildout: 95.00%

Reference Document:

Project Timing:

The project will be constructed within normal review of priorities and as adequate and sufficient revenues are collected.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16 through Build-out	Total all Years
1. Design / Engineering / Administratic	0.00	0.00	0.00	0.00	36,000.00	36,000.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	0.00	0.00
3. Construction	0.00	0.00	0.00	0.00	240,000.00	240,000.00
4. Contingency	0.00	0.00	0.00	0.00	24,000.00	24,000.00
5. Equipment / Other	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL COST:	0.00	0.00	0.00	0.00	300,000.00	300,000.00

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Local Circulation (Streets, Signals And Bridges) System
 Project Number:/ Title LC 016 Gothard Street And Slater Avenue
 Submitting Departments: Public Works - Engineering

Project Description:

To maximize the capability to move vehicles and pedestrians across the intersection (in all directions), the following improvement to the intersection is proposed: 1) Add a 2nd northbound left turn lane. This would be a City-managed project.

Justification / Consequences of Avoidance:

There are few opportunities to add additional lane miles through out the City, thus maximum movement of traffic across major circulation routes is critical. Failure to or inability to increase circulation capacity where warranted and needed would reduce the Level of Service (or LOS) traffic flow at intersections of major streets to a Level "E" by acting as a bottleneck. Level "E" is "Unstable Flow:" and is identified as "long queues of vehicles waiting upstream of the intersection". Level "E", "Forced Flow" creates "Jammed conditions, back-ups from other locations restrict or prevent movement".

Relationship to General Plan Development:

All new development will impact existing intersections within the City, making some of them require improvements or the LOS will drop to unacceptable levels like "D", "E" or "F". Development anticipated over the next twenty years will generate 307,924 additional daily trip-miles. This is a 11.8% increase daily over the City's existing demand of 3,135,213 daily trip-miles, all of which will compete for use of a static number of major roadway lane miles. The 370,924 added daily trip-miles represents an 10.6% of the total 3,506,137 daily trip-miles at the twenty-year development horizon.

Allocation To General Plan Buildout: 95.00%

Reference Document:

Project Timing:

The project will be constructed within normal review of priorities and as adequate and sufficient revenues are collected.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16	Total all Years
					through Build-out	
1. Design / Engineering / Administratic	0.00	0.00	0.00	0.00	60,000.00	60,000.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	0.00	0.00
3. Construction	0.00	0.00	0.00	0.00	400,000.00	400,000.00
4. Contingency	0.00	0.00	0.00	0.00	40,000.00	40,000.00
5. Equipment / Other	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL COST:	0.00	0.00	0.00	0.00	500,000.00	500,000.00

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Local Circulation (Streets, Signals And Bridges) System
 Project Number:/ Title LC 017 Gothard Street And Talbert Avenue
 Submitting Departments: Public Works - Engineering

Project Description:

To maximize the capability to move vehicles and pedestrians across the intersection (in all directions), the following improvement to the intersection is proposed: 1) Add a 2nd southbound left turn lane. An alternative to that improvement would be: 1) Convert a separate eastbound right turn to a 2nd eastbound through lane. This would be a City-managed project.

Justification / Consequences of Avoidance:

There are few opportunities to add additional lane miles through out the City, thus maximum movement of traffic across major circulation routes is critical. Failure to or inability to increase circulation capacity where warranted and needed would reduce the Level of Service (or LOS) traffic flow at intersections of major streets to a Level "E" by acting as a bottleneck. Level "E" is "Unstable Flow:" and is identified as "long queues of vehicles waiting upstream of the intersection". Level "E", "Forced Flow" creates "Jammed conditions, back-ups from other locations restrict or prevent movement".

Relationship to General Plan Development:

All new development will impact existing intersections within the City, making some of them require improvements or the LOS will drop to unacceptable levels like "D", "E" or "F". Development anticipated over the next twenty years will generate 307,924 additional daily trip-miles. This is a 11.8% increase daily over the City's existing demand of 3,135,213 daily trip-miles, all of which will compete for use of a static number of major roadway lane miles. The 370,924 added daily trip-miles represents an 10.6% of the total 3,506,137 daily trip-miles at the twenty-year development horizon.

Allocation To General Plan Buildout: 95.00%

Reference Document:

Project Timing:

The project will be constructed within normal review of priorities and as adequate and sufficient revenues are collected.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16	Total all Years
					through Build-out	
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	0.00	0.00
3. Construction	0.00	0.00	0.00	0.00	240,000.00	240,000.00
4. Contingency	0.00	0.00	0.00	0.00	24,000.00	24,000.00
5. Equipment / Other	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL COST:	0.00	0.00	0.00	0.00	264,000.00	264,000.00

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Local Circulation (Streets, Signals And Bridges) System
 Project Number/ Title LC 018 Ward Street And Garfield Avenue
 Submitting Departments: Public Works - Engineering

Project Description:

To maximize the capability to move vehicles and pedestrians across the intersection (in all directions), the following improvements to the intersection are proposed: 1) Add a 2nd eastbound left turn lane, and 2) remove a separate eastbound right turn lane. This would be a City-managed project.

Justification / Consequences of Avoidance:

There are few opportunities to add additional lane miles through out the City, thus maximum movement of traffic across major circulation routes is critical. Failure to or inability to increase circulation capacity where warranted and needed would reduce the Level of Service (or LOS) traffic flow at intersections of major streets to a Level "E" by acting as a bottleneck. Level "E" is "Unstable Flow:" and is identified as "long queues of vehicles waiting upstream of the intersection". Level "E", "Forced Flow" creates "Jammed conditions, back-ups from other locations restrict or prevent movement".

Relationship to General Plan Development:

All new development will impact existing intersections within the City, making some of them require improvements or the LOS will drop to unacceptable levels like "D", "E" or "F". Development anticipated over the next twenty years will generate 307,924 additional daily trip-miles. This is a 11.8% increase daily over the City's existing demand of 3,135,213 daily trip-miles, all of which will compete for use of a static number of major roadway lane miles. The 370,924 added daily trip-miles represents an 10.6% of the total 3,506,137 daily trip-miles at the twenty-year development horizon.

Allocation To General Plan Buildout: 95.00%

Reference Document:

Project Timing:

The project will be constructed within normal review of priorities and as adequate and sufficient revenues are collected.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16 through Build-out	Total all Years
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	0.00	0.00
3. Construction	0.00	0.00	0.00	0.00	8,000.00	8,000.00
4. Contingency	0.00	0.00	0.00	0.00	800.00	800.00
5. Equipment / Other	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL COST:	0.00	0.00	0.00	0.00	8,800.00	8,800.00

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Local Circulation (Streets, Signals And Bridges) System
 Project Number/ Title LC 019 Brookhurst Street And Adams Avenue
 Submitting Departments: Public Works - Engineering

Project Description:

To maximize the capability to move vehicles and pedestrians across the intersection (in all directions), the following improvements to the intersection are proposed: 1) Add a 4th through lane in each of the four directions, 2) add a separate northbound right turn lane, 3) allow northbound right turn overlap and 4) allow westbound right turn overlap. This would be a City-managed project.

Justification / Consequences of Avoidance:

There are few opportunities to add additional lane miles through out the City, thus maximum movement of traffic across major circulation routes is critical. Failure to or inability to increase circulation capacity where warranted and needed would reduce the Level of Service (or LOS) traffic flow at intersections of major streets to a Level "E" by acting as a bottleneck. Level "E" is "Unstable Flow" and is identified as "long queues of vehicles waiting upstream of the intersection". Level "E", "Forced Flow" creates "Jammed conditions, back-ups from other locations restrict or prevent movement".

Relationship to General Plan Development:

All new development will impact existing intersections within the City, making some of them require improvements or the LOS will drop to unacceptable levels like "D", "E" or "F". Development anticipated over the next twenty years will generate 307,924 additional daily trip-miles. This is a 11.8% increase daily over the City's existing demand of 3,135,213 daily trip-miles, all of which will compete for use of a static number of major roadway lane miles. The 370,924 added daily trip-miles represents an 10.6% of the total 3,506,137 daily trip-miles at the twenty-year development horizon.

Allocation To General Plan Buildout: 95.00%

Reference Document:

Project Timing:

The project will be constructed within normal review of priorities and as adequate and sufficient revenues are collected.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16	Total all Years
					through Build-out	
1. Design / Engineering / Administratic	0.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	0.00	0.00
3. Construction	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00
4. Contingency	0.00	0.00	0.00	0.00	800,000.00	800,000.00
5. Equipment / Other	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL COST:	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Local Circulation (Streets, Signals And Bridges) System
 Project Number:/ Title LC 020 Miscellaneous Traffic Signal/Intersection Improvements
 Submitting Departments: Public Works - Engineering

Project Description:

Construct, on average, one traffic signal (and supportive intersection improvements) per year over a twenty-year development window. The intersections would be selected on an as-needed basis from an existing prioritized list of proposed intersections. The improvements would include, but not necessarily be limited to, concrete curb, sidewalk and disabled ramp alterations, new signals infrastructure, consisting of light arms, lights, electrical control boxes, off-site controls. In addition there may be a need for lane restriping and left-turn and right turn pockets. These projects would be a City-managed.

Justification / Consequences of Avoidance:

There are few opportunities to add additional lane miles through out the City, thus movement of traffic across major circulation routes. Failure to or inability to increase circulation capacity where warranted and needed would reduce the Level of Service (or LOS) traffic flow at intersections of major streets to a Level "E" by acting as a bottleneck. Level "E" is "Unstable Flow:" and is identified as "long queues of vehicles waiting upstream of the intersection". Level "E", "Forced Flow" creates "Jammed conditions, back-ups from other locations restrict or prevent movement".

Relationship to General Plan Development:

All new development will impact existing intersections within the City, making some of them require improvements or the LOS will drop to unacceptable levels like "D", "E" or "F". Development anticipated over the next twenty years will generate 307,924 additional daily trip-miles. This is a 11.8% increase daily over the City's existing demand of 3,135,213 daily trip-miles, all of which will compete for use of a static number of major roadway lane miles. The 370,924 added daily trip-miles represents an 10.6% of the total 3,506,137 daily trip-miles at the twenty-year development horizon.

Allocation To General Plan Buildout: 95.00%

Reference Document:

Project Timing:

The project will be constructed within normal review of priorities and as adequate and sufficient revenues are collected.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16	Total all Years
					through Build-out	
1. Design / Engineering / Administratic	0.00	0.00	0.00	0.00	600,000.00	600,000.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	0.00	0.00
3. Construction	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00
4. Contingency	0.00	0.00	0.00	0.00	400,000.00	400,000.00
5. Equipment / Other	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL COST:	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Local Circulation (Streets, Signals And Bridges) System
 Project Number:/ Title LC 021 Public Works Maintenance Building
 Submitting Departments: Public Works - Engineering

Project Description:

Construct a 10,000 square foot, split-face block, general-use circulation system maintenance building. The facility would have full utilities and a number of roll-up doors. Approximately 80% of the cost of the additional space would benefit circulation system maintenance. The remaining 20% would be required for the growing storm drainage collection system maintenance needs and would thus be financed with Storm Drainage System Development Impact Fee proceeds. The cost below represents 80% of the proposed cost of the facility.

Justification / Consequences of Avoidance:

The additional space needs is required to support the roughly \$40.0 million in additional equipment and supply space needs resulting from the addition of major circulation and storm drainage improvements as well as an untold amount of local street miles and local storm drainage lines.

Relationship to General Plan Development:

The facility expansion is limited to the demand created by the new infrastructure required to support new development.

Allocation To General Plan Buildout: 95.00%

Reference Document:

Project Timing:

The project would be constructed based upon normal review of priorities and as adequate and sufficient DIF revenues are collected.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16	Total all Years
					through Build-out	
1. Design / Engineering / Administratic	0.00	0.00	0.00	0.00	265,000.00	265,000.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	0.00	0.00
3. Construction	0.00	0.00	0.00	0.00	2,410,000.00	2,410,000.00
4. Contingency	0.00	0.00	0.00	0.00	145,000.00	145,000.00
5. Equipment / Other	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL COST:	0.00	0.00	0.00	0.00	2,820,000.00	2,820,000.00

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Local Circulation (Streets, Signals And Bridges) System
 Project Number/ Title LC 022 Public Works Maintenance Vehicles
 Submitting Departments: Public Works - Maintenance

Project Description:
 Acquire an additional maintenance utility truck and a traffic signal lift truck.

Justification / Consequences of Avoidance:

The additional maintenance vehicle would be required to support the additional demands from the roughly \$25.0 million in additional circulation system improvements.

Relationship to General Plan Development:

The circulation system maintenance fleet expansion is limited to the demands created by new infrastructure required to support new development.

Allocation To General Plan Buildout: 95.00%

Reference Document:

Project Timing:

The proposed afleet additions would be acquired based upon normal review of priorities and as adequate and sufficient DIF revenues are collected.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16 through Build-out	Total all Years
1. Design / Engineering / Administratic	0.00	0.00	0.00	0.00	0.00	0.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	0.00	0.00
3. Construction	0.00	0.00	0.00	0.00	0.00	0.00
4. Contingency	0.00	0.00	0.00	0.00	0.00	0.00
5. Equipment / Other	0.00	0.00	0.00	0.00	65,000.00	65,000.00
TOTAL COST:	0.00	0.00	0.00	0.00	65,000.00	65,000.00

City of Huntington Beach

Storm Drainage Collection System

Huntington Beach Master Facilities Plan Storm Drainage Collection System

		2011 - 12				2012 - 13				2013 - 14				2014 - 15		2015 - 16	
															Through Build Out	Project Build Out Total	
SD -001	Santa Ana River & Talbert Channel Region (SD Region #1)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,728,000	\$23,728,000		
SD -002	Coastal And Bolsa Chica Wetlands Region (SD Region #2)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,527,000	\$21,527,000		
SD -003	Slater Channel Region (SD Region #3)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,236,000	\$34,236,000		
SD -004	Wintersburg Channel Region (SD Region #4)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,749,000	\$28,749,000		
SD -005	Bolsa Chica Channel & Harbour Region (SD Region #5)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$98,549,000	\$98,549,000		
SD -006	Public Works Maintenance Building	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$705,050	\$705,050		
TOTALS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$207,494,050	\$207,494,050		

Notes:
1) If project timing is not a component of this effort, then all projects default to their "Thru Build Out" amount.

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Storm Drainage Collection System
 Project Number:/ Title SD 001 Santa Ana River & Talbert Channel Region (SD Region #1)
 Submitting Departments: Public Works - Engineering

Project Description:

The 788 individual projects within Area 1 are required to remove storm drainage water from the City's street surfaces and other public areas and safely conveying it to the proper outlet. Sub-drainage region #1 drains the lower central to east and southerly areas of the City. It is generally bordered on the east by the Santa Ana River Channel, on the southwest by the Pacific Coast Highway and the Pacific Ocean, on the west mainly by Alabama and Main Streets, and on the north by Garfield and Ellis Avenues. It encompasses the Santa Ana River and the Talbert Channel Water Quality Planning Area and is represented in watershed Drainage Maps 20-27,29-32, 40, and 41.

Justification / Consequences of Avoidance:

These improvements are needed to provide efficient removal of storm water from the City's streets, roads and other public areas. Storm water will increase in amounts proportional to the amount of impervious surface reducing the capability of the ground to absorb water. The amount ranges from a low of 0.745 for detached dwellings to a high of 0.830 for commercial properties. If not completed, there would be the potential for flooding of downstream creeks, washes and other storm drainage collection pipes. Emergency vehicle response by the City's Police, Fire and Public Works crews could be effected to all areas of the City.

Relationship to General Plan Development:

A proportional amount of the projects, vis-a-vis the cost of the entire system, is appropriate.

Allocation To General Plan Buildout: 7.52%

Reference Document:

Project Timing:

The project will be constructed within normal review of priorities and as adequate and sufficient revenues are collected.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16 through Build-out	Total all Years
1. Design / Engineering / Administratic	0.00	0.00	0.00	0.00	2,847,360.00	2,847,360.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	0.00	0.00
3. Construction	0.00	0.00	0.00	0.00	18,982,400.00	18,982,400.00
4. Contingency	0.00	0.00	0.00	0.00	1,898,240.00	1,898,240.00
5. Equipment / Other	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL COST:	0.00	0.00	0.00	0.00	23,728,000.00	23,728,000.00

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Storm Drainage Collection System
 Project Number/ Title SD 002 Coastal And Bolsa Chica Wetlands Region (SD Region #2)
 Submitting Departments: Public Works - Engineering

Project Description:

The 235 projects within Area #2 are required to remove storm drainage water from the City's street surfaces and other public areas and safely convey it to the proper outlet. Sub-drainage region # 2 drains the central southwest area of the City, and is generally bordered by Lake and Main Streets on the east, Pacific Coast Highway on the south and west, Seapoint Avenue and Edwards Street on the west, and Ellis Avenue on the north. Sub-drainage 2 also includes the community surrounding the Springdale/Talbert intersection. It encompasses the Bolsa Chica Wetlands and the Coastal Water Quality Planning Area and is represented in watershed Drainage Maps 16-19.

Justification / Consequences of Avoidance:

These improvements are needed to provide efficient removal of storm water from the City's streets, roads and other public areas. Storm water will increase in amounts proportional to the amount of impervious surface reducing the capability of the ground to absorb water. The amount ranges from a low of 0.745 for detached dwellings to a high of 0.830 for commercial properties. If not completed, there would be the potential for flooding of downstream creeks, washes and other storm drainage collection pipes. Emergency vehicle response by the City's Police, Fire and Public Works crews could be effected to all areas of the City.

Relationship to General Plan Development:

A proportional amount of the projects, vis-a-vis the cost of the entire system, is appropriate.

Allocation To General Plan Buildout: 7.52%

Reference Document:

Project Timing:

The project will be constructed within normal review of priorities and as adequate and sufficient revenues are collected.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16	Total all Years
					through Build-out	
1. Design / Engineering / Administratic	0.00	0.00	0.00	0.00	2,583,240.00	2,583,240.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	0.00	0.00
3. Construction	0.00	0.00	0.00	0.00	17,221,600.00	17,221,600.00
4. Contingency	0.00	0.00	0.00	0.00	1,722,160.00	1,722,160.00
5. Equipment / Other	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL COST:	0.00	0.00	0.00	0.00	21,527,000.00	21,527,000.00

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Storm Drainage Collection System
 Project Number:/ Title SD 003 Slater Channel Region (SD Region #3)
 Submitting Departments: Public Works - Engineering

Project Description:

The 270 projects within Area #3 are required to remove storm drainage water from the City's street surfaces and other public areas and safely convey it to the proper outlet. Sub-drainage region 3 drains the central section of the City, including a portion of the City of Fountain Valley, and is generally bordered by Newland and Magnolia Avenues on the east, Ellis, Taylor and Talbert Avenues on the south, Graham and Bolsa Chica Streets on the west and Warner Avenue on the north. Sub-drainage 3 consists of the Slater Channel Water Quality Planning Area and is represented in watershed Drainage Maps 10-15.

Justification / Consequences of Avoidance:

These improvements are needed to provide efficient removal of storm water from the City's streets, roads and other public areas. Storm water will increase in amounts proportional to the amount of impervious surface reducing the capability of the ground to absorb water. The amount ranges from a low of 0.745 for detached dwellings to a high of 0.830 for commercial properties. If not completed, there would be the potential for flooding of downstream creeks, washes and other storm drainage collection pipes. Emergency vehicle response by the City's Police, Fire and Public Works crews could be effected to all areas of the City.

Relationship to General Plan Development

A proportional amount of the projects, vis-a-vis the cost of the entire system, is appropriate.

Allocation To General Plan Buildout: 7.52%

Reference Document

Project Timing:

The project will be constructed within normal review of priorities and as adequate and sufficient revenues are collected.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16	Total all Years
					through Build-out	
1. Design / Engineering / Administratic	0.00	0.00	0.00	0.00	4,108,320.00	4,108,320.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	0.00	0.00
3. Construction	0.00	0.00	0.00	0.00	27,388,800.00	27,388,800.00
4. Contingency	0.00	0.00	0.00	0.00	2,738,880.00	2,738,880.00
5. Equipment / Other	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL COST:	0.00	0.00	0.00	0.00	34,236,000.00	34,236,000.00

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Storm Drainage Collection System
 Project Number./ Title SD 004 Wintersburg Channel Region (SD Region #4)
 Submitting Departments: Public Works - Engineering

Project Description:

The 220 projects within Area #4 are required to remove storm drainage water from the City's street surfaces and other public areas and safely convey it to the proper outlet. Sub-drainage region 4 includes the northern and northeastern parts of the City, and is generally bordered by Newland Street on the east, Heil and Warner Avenues on the south, Springdale Street on the west, and McFadden Avenue on the north. Sub-drainage 4 corresponds to the Wintersburg Water Quality Channel Planning Area and is represented in watershed Drainage Maps 6-9.

Justification / Consequences of Avoidance:

These improvements are needed to provide efficient removal of storm water from the City's streets, roads and other public areas. Storm water will increase in amounts proportional to the amount of impervious surface reducing the capability of the ground to absorb water. The amount ranges from a low of 0.745 for detached dwellings to a high of 0.830 for commercial properties. If not completed, there would be the potential for flooding of downstream creeks, washes and other storm drainage collection pipes. Emergency vehicle response by the City's Police, Fire and Public Works crews could be effected to all areas of the City.

Relationship to General Plan Development:

A proportional amount of the projects, vis-a-vis the cost of the entire system, is appropriate.

Allocation To General Plan Buildout: 7.52%

Reference Document:

Project Timing:

The project will be constructed within normal review of priorities and as adequate and sufficient revenues are collected.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16 through Build-out	Total all Years
1. Design / Engineering / Administratic	0.00	0.00	0.00	0.00	3,449,880.00	3,449,880.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	0.00	0.00
3. Construction	0.00	0.00	0.00	0.00	22,999,200.00	22,999,200.00
4. Contingency	0.00	0.00	0.00	0.00	2,299,920.00	2,299,920.00
5. Equipment / Other	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL COST:	0.00	0.00	0.00	0.00	28,749,000.00	28,749,000.00

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Storm Drainage Collection System
 Project Number/ Title SD 005 Bolsa Chica Channel & Harbour Region (SD Region #5)
 Submitting Departments: Public Works - Engineering

Project Description:

The 278 projects within Area #5 are required to remove storm drainage water from the City's street surfaces and other public areas and safely convey it to the proper outlet. Sub-drainage region 5 covers the northwestern section of the City, including a portion of the City of Westminster. Sub-drainage 5 corresponds to the Harbor Water Quality Planning Area and the Bolsa Chica Channel Water Quality Planning Area and is represented in watershed Drainage Maps 1-5.

Justification / Consequences of Avoidance:

These improvements are needed to provide efficient removal of storm water from the City's streets, roads and other public areas. Storm water will increase in amounts proportional to the amount of impervious surface reducing the capability of the ground to absorb water. The amount ranges from a low of 0.745 for detached dwellings to a high of 0.830 for commercial properties. If not completed, there would be the potential for flooding of downstream creeks, washes and other storm drainage collection pipes. Emergency vehicle response by the City's Police, Fire and Public Works crews could be effected to all areas of the City.

Relationship to General Plan Development:

A proportional amount of the projects, vis-a-vis the cost of the entire system, is appropriate.

Allocation To General Plan Buildout: 7.52%

Reference Document:

Project Timing:

The project will be constructed within normal review of priorities and as adequate and sufficient revenues are collected.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16	Total all Years
					through Build-out	
1. Design / Engineering / Administratic	0.00	0.00	0.00	0.00	11,825,880.00	11,825,880.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	0.00	0.00
3. Construction	0.00	0.00	0.00	0.00	78,839,200.00	78,839,200.00
4. Contingency	0.00	0.00	0.00	0.00	7,883,920.00	7,883,920.00
5. Equipment / Other	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL COST:	0.00	0.00	0.00	0.00	98,549,000.00	98,549,000.00

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Storm Drainage Collection System
 Project Number/ Title SD 006 Public Works Maintenance Building
 Submitting Departments: Public Works - Engineering

Project Description:

Construct a 10,000 split-face block general use, maintenance building. The facility would be have full utilities and a number of roll-up doors. Approximately 20% of the cost of an additional 10,000 square foot building in support of General Fund Public Works maintenance from Storm Drainage System Development Impact Fees. The remaining 80% would be financed with Circulation System Development Impact Fees.

Justification / Consequences of Avoidance:

The additional space needs would be required to support the additional maintenance demands from the construction of additional circulation and storm drainage infrastructure improvements.

Relationship to General Plan Development:

The facility expansion is limited to the demands created by the new infrastructure required to support new development.

Allocation To General Plan Buildout: 100.00%

Reference Document:

Project Timing:

The project will be constructed within normal review of priorities and as adequate and sufficient revenues are collected.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16 through Build-out	Total all Years
1. Design / Engineering / Administratic	0.00	0.00	0.00	0.00	66,250.00	66,250.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	0.00	0.00
3. Construction	0.00	0.00	0.00	0.00	602,500.00	602,500.00
4. Contingency	0.00	0.00	0.00	0.00	36,300.00	36,300.00
5. Equipment / Other	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL COST:	0.00	0.00	0.00	0.00	705,050.00	705,050.00

City of Huntington Beach

Public Library Facilities and Collection

Huntington Beach Master Facilities Plan Public Library Facilities And Collection

	2011 - 16					Project Build Out Total
	2011 - 12	2012 - 13	2013 - 14	2014 - 15	Through Build Out	
PL -001 Expand Banning Branch Library	\$0	\$0	\$0	\$0	\$5,268,470	\$5,268,470
PL -002 Expand Main Street Branch Library	\$0	\$0	\$0	\$0	\$1,651,375	\$1,651,375
PL -003 Expand Library Collection Items	\$0	\$0	\$0	\$0	\$921,524	\$921,524
TOTALS	\$0	\$0	\$0	\$0	\$7,841,369	\$7,841,369

Notes:
1) If project timing is not a component of this effort, then all projects default to their "Thru Build Out" amount.

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Public Library Facilities And Collection
 Project Number/ Title: PL 001 Expand Banning Branch Library
 Submitting Departments: Library Services

Project Description:
 Expand the Banning Branch Library facilities by 10,100 square feet from the current 2,400 square feet to 12,500 square feet to assist in maintain the existing levels of service and extend those same levels of service to the 17,089 new residents expected to be added through General Plan build-out.

Justification / Consequences of Avoidance:

The current defacto library standard of space is 0.669 square feet per resident. Added 17,089 residents from new General Plan development will create additional demands upon the existing level of service provided by the library. Without increasing library space, the existing standard would decrease to about 0.614 square feet per resident.

Relationship to General Plan Development:

The proposed improvements are required to meet the demands of an increasing residential population.

Allocation To General Plan Buildout: 100.00%

Reference Document:

Project Timing:

Based upon the rate of construction of residential units and thus collection of any imposed development Impact Fees.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16 through Build-out	Total all Years
1. Design / Engineering / Administratic	0.00	0.00	0.00	0.00	535,260.00	535,260.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	808,000.00	808,000.00
3. Construction	0.00	0.00	0.00	0.00	3,568,370.00	3,568,370.00
4. Contingency	0.00	0.00	0.00	0.00	356,840.00	356,840.00
5. Equipment / Other	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL COST:	0.00	0.00	0.00	0.00	5,268,470.00	5,268,470.00

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Public Library Facilities And Collection
 Project Number:/ Title PL 002 Expand Main Street Branch Library
 Submitting Departments: Library Services

Project Description:

Expand the Main Street Branch Library facilities by 4,804 square feet from the current 4,500 square feet to 9,304 square feet to assist in the maintenance of the existing levels of service and extend those same levels of service to the 17,089 new residents expected to be added through General Plan build-out. The project consists taking 4,804 square feet of the current building that house the branch library currently used by a non-City tenant and turning it into library space. There is no current effort to oust the current tenant, however, ultimately the non-library space could easily be converted as library space.

Justification / Consequences of Avoidance:

The current defacto library standard of space is 0.669 square feet per resident. Added 17,089 residents from new General Plan development will create additional demands upon the existing level of service provided by the library. Without increasing library space, the existing standard would decrease to about 0.614 square feet per resident.

Relationship to General Plan Development:

The proposed improvements are required to meet the demands of an increasing residential population.

Allocation To General Plan Buildout: 100.00%

Reference Document:

Project Timing:

Based upon the rate of construction of residential units and thus collection of any imposed development Impact Fees.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16 through Build-out	Total all Years
1. Design / Engineering / Administratic	0.00	0.00	0.00	0.00	198,165.00	198,165.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	0.00	0.00
3. Construction	0.00	0.00	0.00	0.00	1,321,100.00	1,321,100.00
4. Contingency	0.00	0.00	0.00	0.00	132,110.00	132,110.00
5. Equipment / Other	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL COST:	0.00	0.00	0.00	0.00	1,651,375.00	1,651,375.00

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Public Library Facilities And Collection
 Project Number/ Title: PL 003 Expand Library Collection Items
 Submitting Departments: Library Services

Project Description:
 Expand the public library collection items inventory by roughly 36,861 items to maintain the existing 2.157 collection items per resident currently offered by the City's library system.

Justification / Consequences of Avoidance:
 Added population from new residential construction will increase the City's residential population by approximately 17,089 additional residents. Without expanding the library collection items inventory, that standard would drop to approximately 1.979 items per resident.

Relationship to General Plan Development:
 The proposed improvements are required to meet the demands of an increasing residential population.

Allocation To General Plan Buildout: 100.00%

Reference Document:

Project Timing:
 Based upon the rate of construction of residential units and thus collection of any imposed development Impact Fees.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16 through Build-out	Total all Years
1. Design / Engineering / Administratic	0.00	0.00	0.00	0.00	0.00	0.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	0.00	0.00
3. Construction	0.00	0.00	0.00	0.00	0.00	0.00
4. Contingency	0.00	0.00	0.00	0.00	0.00	0.00
5. Equipment / Other	0.00	0.00	0.00	0.00	921,524.00	921,524.00
TOTAL COST:	0.00	0.00	0.00	0.00	921,524.00	921,524.00

City of Huntington Beach
Community Use Facilities

Huntington Beach Master Facilities Plan Community Use Facilities

		2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16 Through Build Out	Project Build Out Total
CF -001	Central Park Senior Center	\$0	\$0	\$0	\$0	\$22,000,000	\$22,000,000
CF -002	Edison Community Center Gymnasium	\$0	\$0	\$0	\$0	\$2,975,000	\$2,975,000
CF -003	Murdy Community Center Gymnasium	\$0	\$0	\$0	\$0	\$2,975,000	\$2,975,000
CF -004	Oak View Recreation Center Expansion	\$0	\$0	\$0	\$0	\$800,000	\$800,000
TOTALS		\$0	\$0	\$0	\$0	\$28,750,000	\$28,750,000

Notes:
1) If project timing is not a component of this effort, then all projects default to their "Thru Build Out" amount.

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Community Use Facilities
 Project Number:/ Title CF 001 Central Park Senior Center
 Submitting Departments: Community Services

Project Description:

Construct 45,000 square foot Senior Center in Central Park. The facility would have a large multi-purpose room, a number of smaller classrooms, a warming kitchen, fitness center, game room with pool tables, and ancillary offices. There would also be a garden patio with a water feature, turf and gardens. The facility would have parking for 250 vehicles.

Justification / Consequences of Avoidance:

The City currently has a de-facto standard of 0.620 square feet of general purpose community use facility space per resident based upon the City's 118,820 square feet of public use facilities available to the 190,377 residents. The City wishes to maintain, if not improve, this standard by construction. The 0.620 square foot per person is not the standard for senior only facilities, but for all community use facilities available to the entire residential population.

Relationship to General Plan Development:

The proposed land-use database indicates additional residential dwellings that would likely result in roughly 17,089 additional residents requiring at least 10,595 square feet of public use space in order to maintain the existing level of service (LOS)

Allocation To General Plan Buildout: 0.00%

Reference Document:

Project Timing:

The construction of the facility is on-hold pending litigation.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16 through Build-out	Total all Years
1. Design / Engineering / Administratic	0.00	0.00	0.00	0.00	2,200,000.00	2,200,000.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	0.00	0.00
3. Construction	0.00	0.00	0.00	0.00	17,600,000.00	17,600,000.00
4. Contingency	0.00	0.00	0.00	0.00	1,760,000.00	1,760,000.00
5. Equipment / Other	0.00	0.00	0.00	0.00	440,000.00	440,000.00
TOTAL COST:	0.00	0.00	0.00	0.00	22,000,000.00	22,000,000.00

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Community Use Facilities
 Project Number/ Title CF 002 Edison Community Center Gymnasium
 Submitting Departments: Community Services

Project Description:
 Construct a 7,000 square foot gymnasium contiguous to the Edison Community Center. The facility would be a basic "high school" design or grade with a single main basketball court that can be broken down into two smaller full-courts or four half-courts for practice sessions. The facility would also have locker rooms and restrooms.

Justification / Consequences of Avoidance:
 Due to higher demands of their own, the local high school gymnasiums are no longer as available as they once were. As a result, the City is finding it more difficult to meet the City's youth indoor sports needs.

Relationship to General Plan Development:
 The proposed land-use database indicates additional residential dwellings that would likely result in roughly 17,089 additional residents requiring at least 10,595 square feet of public use space in order to maintain the existing level of service (LOS).

Allocation To General Plan Buildout: 0.00%

Reference Document:

Project Timing:
 The expansion is planned for construction between 2010 and 2020.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16 through Build-out	Total all Years
1. Design / Engineering / Administratic	0.00	0.00	0.00	0.00	357,000.00	357,000.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	0.00	0.00
3. Construction	0.00	0.00	0.00	0.00	2,380,000.00	2,380,000.00
4. Contingency	0.00	0.00	0.00	0.00	238,000.00	238,000.00
5. Equipment / Other	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL COST:	0.00	0.00	0.00	0.00	2,975,000.00	2,975,000.00

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Community Use Facilities
 Project Number / Title: CF 003 Murdy Community Center Gymnasium
 Submitting Departments: Community Services

Project Description:

Construct a 7,000 square foot gymnasium contiguous to the Murdy Community Center. The facility would be a basic "high school" design or grade with a single main basketball court that can be broken down into two smaller full-courts or four half-courts for practice sessions. The facility would also have locker rooms and restrooms.

Justification / Consequences of Avoidance:

Due to higher demands of their own, the local high school gymnasiums are no longer as available as they once were. As a result the City is finding it more difficult to meet the City's youth indoor sports needs. This problem will only increase with more residents.

Relationship to General Plan Development:

The proposed land-use database indicates additional residential dwellings that would likely result in roughly 17,089 additional residents requiring at least 10,595 square feet of public use space in order to maintain the existing level of service (LOS).

Allocation To General Plan Buildout: 0.00%

Reference Document:

Project Timing:

The expansion is planned for construction between 2010 and 2020.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16 through Build-out	Total all Years
1. Design / Engineering / Administratic	0.00	0.00	0.00	0.00	357,000.00	357,000.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	0.00	0.00
3. Construction	0.00	0.00	0.00	0.00	2,380,000.00	2,380,000.00
4. Contingency	0.00	0.00	0.00	0.00	238,000.00	238,000.00
5. Equipment / Other	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL COST:	0.00	0.00	0.00	0.00	2,975,000.00	2,975,000.00

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Community Use Facilities
 Project Number/ Title CF 004 Oak View Recreation Center Expansion
 Submitting Departments: Community Services

Project Description:
 Construct a roughly 2,000 square foot expansion to the existing 10,000 square foot Oak View Recreation Community Center. The facility would consist of a game room, multi-purpose room and a restroom.

Justification / Consequences of Avoidance:
 The facility is necessary (or planned) to maximize the fairly small facility.

Relationship to General Plan Development:
 The proposed land-use database indicates additional residential dwellings that would likely result in roughly 17,089 additional residents requiring at least 10,595 square feet of public use space in order to maintain the existing level of service (LOS).

Allocation To General Plan Buildout: 0.00%

Reference Document:

Project Timing:
 The expansion is planned for construction between 2010 and 2020.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16 through Build-out	Total all Years
1. Design / Engineering / Administratic	0.00	0.00	0.00	0.00	80,000.00	80,000.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	0.00	0.00
3. Construction	0.00	0.00	0.00	0.00	640,000.00	640,000.00
4. Contingency	0.00	0.00	0.00	0.00	64,000.00	64,000.00
5. Equipment / Other	0.00	0.00	0.00	0.00	16,000.00	16,000.00
TOTAL COST:	0.00	0.00	0.00	0.00	800,000.00	800,000.00

City of Huntington Beach

Public Library Facilities and Collection

NOTE: "Allocation to General Plan" on all projects is listed as 0.00% because any or all of the projects will qualify for Quimby Act financing due to it's flexibility.

Huntington Beach Master Facilities Plan

Park Land Acquisition And Park Facilities Development

	2015 - 16					Project Build Out Total
	2011 - 12	2012 - 13	2013 - 14	2014 - 15	Through Build Out	
PK -001					\$5,000,000	\$5,400,000
PK -002	\$400,000	\$0	\$0	\$0	\$500,000	\$500,000
PK -003	\$0	\$0	\$0	\$1,250,000	\$4,250,000	\$5,500,000
PK -004	\$325,000	\$0	\$0	\$0	\$4,000,000	\$4,325,000
PK -005	\$250,000	\$0	\$0	\$0	\$1,200,000	\$1,450,000
PK -006	\$0	\$0	\$0	\$0	\$2,400,000	\$2,400,000
PK -007	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
PK -008	\$0	\$0	\$0	\$0	\$700,000	\$700,000
PK -009	\$120,000	\$0	\$0	\$0	\$880,000	\$1,000,000
PK -010	\$0	\$0	\$0	\$0	\$130,000	\$130,000
PK -011	\$130,000	\$0	\$0	\$0	\$1,130,000	\$1,260,000
PK -012	\$0	\$0	\$0	\$0	\$350,000	\$350,000
PK -013	\$0	\$0	\$0	\$0	\$250,000	\$250,000
PK -014	\$0	\$0	\$0	\$0	\$1,020,000	\$1,020,000
PK -015	\$0	\$0	\$0	\$0	\$20,000,000	\$20,000,000
PK -016	\$0	\$0	\$0	\$0	\$800,000	\$800,000
PK -017	\$150,000	\$150,000	\$150,000	\$150,000	\$39,000,000	\$39,600,000
PK -018	\$0	\$0	\$0	\$0	\$450,000	\$450,000
PK -019	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
PK -020	\$0	\$0	\$0	\$0	\$350,000	\$350,000
PK -021	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
PK -022	\$0	\$0	\$0	\$0	\$800,000	\$800,000

Huntington Beach Master Facilities Plan Park Land Acquisition And Park Facilities Development

	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16 Through Build Out	Project Build Out Total
PK -023 Lamb Park Design And Development	\$0	\$0	\$0	\$0	\$1,100,000	\$1,100,000
PK -024 Central Park Sports Complex Team Room	\$0	\$0	\$0	\$0	\$100,000	\$100,000
PK -025 Future Parks Acquisition (Possible Closed School Sites)	\$0	\$0	\$0	\$0	\$14,748,000	\$14,748,000
TOTALS	\$1,375,000	\$150,000	\$150,000	\$1,400,000	\$105658,000	\$108733,000

Notes:
1) If project timing is not a component of this effort, then all projects default to their "Thru Build Out" amount.

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Park Land Acquisition And Park Facilities Development
 Project Number/ Title PK 001 Bartlett Park Conceptual Plan And EIR
 Submitting Departments: Community Services

Project Description:

The project consists of the environmental assessment and conceptual plan for the remaining 28 acre Bartlett Park, largely an Environmentally Sensitive Habitat Area (ESHA). The preliminary plans include a natural-passive use consisting of trails, trailhead kiosks, and limited, natural parking.

Justification / Consequences of Avoidance:

The park improvements are needed for protection of the currently open or vacant parcel. Roughly 90% of the park would remain untouched with improvements designed to protect that 90%.

Relationship to General Plan Development:

Little direct relationship, but the improvements are consistent with the City's General Plan Recreation Element and indirectly support the additional residents resulting from new development. The project is also capacity increasing.

Allocation To General Plan Buildout: 0.00%

Reference Document:

Project Timing:

The design and environment assessment component is planned for 2009 to 2010. The first construction component is planned for between 2010 and 2020.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16 through Build-out	Total all Years
1. Design / Engineering / Administratic	400,000.00	0.00	0.00	0.00	500,000.00	900,000.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	0.00	0.00
3. Construction	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00
4. Contingency	0.00	0.00	0.00	0.00	500,000.00	500,000.00
5. Equipment / Other	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL COST:	400,000.00	0.00	0.00	0.00	5,000,000.00	5,400,000.00

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Park Land Acquisition And Park Facilities Development
 Project Number/ Title PK 002 Irby Park Phase II
 Submitting Departments: Community Services

Project Description:

The project consists of the development of the remaining eight acres. Construct bio-filter and water retention area. In addition, construct trails, passive pocket areas, interpretive signs and a small area of neighborhood park improvements (climbing apparatus, benches, picnic tables) adjacent to the neighborhood area. The more active portion would be designed in a fashion to protect the more natural areas.

Justification / Consequences of Avoidance:

The park needs a combination of passive/active improvements to create a balance of active uses with protection of the water retention needs. The water retention needs would receive appropriations from storm drainage sources, a State Public Works Grant.

Relationship to General Plan Development:

Little direct relationship, but the improvements are consistent with the City's General Plan Recreation Element and indirectly support the additional residents resulting from new development. The project is also capacity increasing.

Allocation To General Plan Buildout: 0.00%

Reference Document:

Project Timing:

Based upon receipt of State (Public Works) Grant. The project is in conjunction with a PW State Grant - matching funds.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16 through Build-out	Total all Years
1. Design / Engineering / Administratic	0.00	0.00	0.00	0.00	50,000.00	50,000.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	0.00	0.00
3. Construction	0.00	0.00	0.00	0.00	400,000.00	400,000.00
4. Contingency	0.00	0.00	0.00	0.00	50,000.00	50,000.00
5. Equipment / Other	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL COST:	0.00	0.00	0.00	0.00	500,000.00	500,000.00

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Park Land Acquisition And Park Facilities Development
 Project Number:/ Title PK 003 Central Park Former Gun Range EIR, RAP And Development
 Submitting Departments: Community Services

Project Description:

The project consists of an Environmental Impact Review, Remedial Action Plan and ultimately a development plan. The gun range has been inactive for over ten years and the accumulated lead in the soil and use of creosote wood presents an environmental problem and must be remediated before re-use. Phase I consists of preparation of an Environmental Impact Report and Remedial Action Plan. Phase II (\$2.0 million) is an estimate of the range remediation. Phase III (also \$2.0 million) is the actual site improvements to turn it into an active park use, proposed at this time to be a skate park.

Justification / Consequences of Avoidance:

The roughly five acre gun range area is part of the City's major regional park and needs to be used to its maximum potential in a yet to be determined manner.

Relationship to General Plan Development:

Little direct relationship, but the improvements are consistent with the City's General Plan Recreation Element and indirectly support the additional residents resulting from new development. The project is also capacity increasing.

Allocation To General Plan Buildout: 0.00%

Reference Document:

Project Timing:

The study/report, site remediation and site improvements are planned for a period between 2010 and 2020.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16	Total all Years
					through Build-out	
1. Design / Engineering / Administratic	325,000.00	0.00	0.00	0.00	0.00	325,000.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	0.00	0.00
3. Construction	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00
4. Contingency	0.00	0.00	0.00	0.00	0.00	0.00
5. Equipment / Other	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL COST:	325,000.00	0.00	0.00	0.00	4,000,000.00	4,325,000.00

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Park Land Acquisition And Park Facilities Development
 Project Number/ Title PK 004 Le Bard Park Expansion Master Plan And Development Plan
 Submitting Departments: Community Services

Project Description:
 Undertake the Park Master Plan and construction documents necessary to expand the turf area and park amenities on the two remaining undeveloped acres. The improvements will be completed in a single phase. Improvements also include the elimination of drainage problems and construction of a ramp to the Santa Ana River Trail.

Justification / Consequences of Avoidance:
 The park improvements are necessary to complete the park and maximize the roughly five acres available at this park.

Relationship to General Plan Development:
 Little direct relationship, but the improvements are consistent with the City's General Plan Recreation Element and indirectly support the additional residents resulting from new development. The project is also capacity increasing.

Allocation To General Plan Buildout: 0.00%

Reference Document:

Project Timing:
 As park-related revenues become available.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16 through Build-out	Total all Years
1. Design / Engineering / Administratic	250,000.00	0.00	0.00	0.00	0.00	250,000.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	0.00	0.00
3. Construction	0.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00
4. Contingency	0.00	0.00	0.00	0.00	0.00	0.00
5. Equipment / Other	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL COST:	250,000.00	0.00	0.00	0.00	1,200,000.00	1,450,000.00

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Park Land Acquisition And Park Facilities Development
 Project Number/ Title PK 005 Blufftop Park Trail Improvements
 Submitting Departments: Community Services

Project Description:
 Construct improvements to the existing two and a half-mile long asphalt trail, including a split trail system for pedestrian and wheeled traffic. The project includes 15% for citizen input, project design/engineering, soils and materials testing, project plan check and construction inspection. The project also includes a standard 10% for project contingency.

Justification / Consequences of Avoidance:
 The project is necessary to reduce the rate of erosion of the very important blufftop area.

Relationship to General Plan Development:
 None directly, the improvements are primarily necessary to maintain an existing asset.

Allocation To General Plan Buildout: 0.00%

Reference Document:

Project Timing:
 As revenues permit.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16 through Build-out	Total all Years
1. Design / Engineering / Administratic	0.00	0.00	0.00	0.00	120,000.00	120,000.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	0.00	0.00
3. Construction	0.00	0.00	0.00	0.00	800,000.00	800,000.00
4. Contingency	0.00	0.00	0.00	0.00	80,000.00	80,000.00
5. Equipment / Other	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL COST:	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Park Land Acquisition And Park Facilities Development

Project Number/Title PK 006 Edinger Dock Development

Submitting Departments: Community Services

Project Description:

Construct a new dock and boat launch.

Justification / Consequences of Avoidance:

The improvements need to be made to meet the recreational boating needs of the community.

Relationship to General Plan Development:

Little direct relationship, but the improvements are consistent with the City's General Plan Recreation Element and indirectly support the additional residents resulting from new development.

Allocation To General Plan Buildout: 0.00%

Reference Document:

Project Timing:

Within priority and as Park Fund revenues become available.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16 through Build-out	Total all Years
1. Design / Engineering / Administratic	0.00	0.00	0.00	0.00	50,000.00	50,000.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	0.00	0.00
3. Construction	0.00	0.00	0.00	0.00	0.00	0.00
4. Contingency	0.00	0.00	0.00	0.00	600,000.00	600,000.00
5. Equipment / Other	0.00	0.00	0.00	0.00	50,000.00	50,000.00
TOTAL COST:	0.00	0.00	0.00	0.00	700,000.00	700,000.00

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Park Land Acquisition And Park Facilities Development
 Project Number/ Title PK 007 Wardlow Field Reconfiguration Design/Construction
 Submitting Departments: Community Services

Project Description:
 Reconfigure the park to accommodate a youth sports field and plan for additional parking. Construction costs for the little league field and parking lot are included at \$380,000.

Justification / Consequences of Avoidance:
 The parks earlier configuration is inefficient in terms of space.

Relationship to General Plan Development:
 Little direct relationship, but the improvements are consistent with the City's General Plan Recreation Element and indirectly support the additional residents resulting from new development.

Allocation To General Plan Buildout: 0.00%

Reference Document:

Project Timing:
 2010.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16 through Build-out	Total all Years
1. Design / Engineering / Administratic	120,000.00	0.00	0.00	0.00	0.00	120,000.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	0.00	0.00
3. Construction	0.00	0.00	0.00	0.00	800,000.00	800,000.00
4. Contingency	0.00	0.00	0.00	0.00	80,000.00	80,000.00
5. Equipment / Other	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL COST:	120,000.00	0.00	0.00	0.00	880,000.00	1,000,000.00

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Park Land Acquisition And Park Facilities Development
 Project Number/ Title: PK 008 City-Wide Parks Master Plan
 Submitting Departments: Community Services

Project Description:
 The project consists solely of the preparation of a Parks Master Plan.

Justification / Consequences of Avoidance:
 A Master Plan of Parks is needed to insure the continued rational programmed development of the City parks system.

Relationship to General Plan Development:
 A Park Master Plan for the continued development of the City's Park system is directly related to General Plan development.

Allocation To General Plan Buildout: 0.00%

Reference Document:

Project Timing:
 The project is scheduled for the period of 2010 to 2020.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16 through Build-out	Total all Years
1. Design / Engineering / Administratic	0.00	0.00	0.00	0.00	350,000.00	350,000.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	0.00	0.00
3. Construction	0.00	0.00	0.00	0.00	0.00	0.00
4. Contingency	0.00	0.00	0.00	0.00	0.00	0.00
5. Equipment / Other	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL COST:	0.00	0.00	0.00	0.00	350,000.00	350,000.00

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Park Land Acquisition And Park Facilities Development
 Project Number/ Title: PK 009 Central Park Habitat Plan
 Submitting Departments: Community Services

Project Description:

Complete an enhanced habitat plan for entire Central Park area. The plan is necessary for mitigating the raptor foraging area related to the areas slated for construction of the proposed Central Park Senior Center. The results may indicate the need for a one-to-one basis within the park. That is, all negative impacts must be fully mitigated.

Justification / Consequences of Avoidance:

The area proposed for the Senior Citizens Center has been vacant for a great deal of time and has become a raptor foraging area. The City needs to study the entire park area and determine if and how the impact of the proposed development of the Senior Center can be mitigated on a park-wide basis.

Relationship to General Plan Development:

Little direct relationship, but the improvements are consistent with the City's General Plan Recreation Element and indirectly support the additional residents resulting from new development.

Allocation To General Plan Buildout: 0.00%

Reference Document:

Project Timing:

As revenues permit.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16 through Build-out	Total all Years
1. Design / Engineering / Administratic	0.00	0.00	0.00	0.00	250,000.00	250,000.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	0.00	0.00
3. Construction	0.00	0.00	0.00	0.00	0.00	0.00
4. Contingency	0.00	0.00	0.00	0.00	0.00	0.00
5. Equipment / Other	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL COST:	0.00	0.00	0.00	0.00	250,000.00	250,000.00

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Park Land Acquisition And Park Facilities Development
 Project Number/ Title PK 010 Central Park Acquisition Of Encyclopedia Lots
 Submitting Departments: Community Services

Project Description:

The expenditures allow for the acquisition of fifty-one privately owned lots located within park boundaries at approximately \$20,000 per lot. The small, individual lots are located generally north of Ellis, south of Edwards and west of Golden West Avenues.

Justification / Consequences of Avoidance:

The acquisition of the small lots is necessary to allow for the complete development and thus maximization, of Central Park.

Relationship to General Plan Development:

Little direct relationship, but the improvements are consistent with the City's General Plan Recreation Element and indirectly support the additional residents resulting from new development. The project is also capacity increasing.

Allocation To General Plan Buildout: 0.00%

Reference Document:

Project Timing:

As Park Fund revenues permit.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16 through Build-out	Total all Years
1. Design / Engineering / Administratic	0.00	0.00	0.00	0.00	0.00	0.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	1,020,000.00	1,020,000.00
3. Construction	0.00	0.00	0.00	0.00	0.00	0.00
4. Contingency	0.00	0.00	0.00	0.00	0.00	0.00
5. Equipment / Other	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL COST:	0.00	0.00	0.00	0.00	1,020,000.00	1,020,000.00

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Park Land Acquisition And Park Facilities Development
 Project Number:/ Title PK 011 Central Park Development Of Remaining 86 Acres
 Submitting Departments: Community Services

Project Description:
 Complete the mostly passive area of the park, near Ellis and Golden West Avenues, with trails, picnic areas, a restroom and additional parking per the Central Park Master Plan.

Justification / Consequences of Avoidance:
 The improvements are necessary to maximize the use of this major park.

Relationship to General Plan Development:
 Little direct relationship, but the improvements are consistent with the City's General Plan Recreation Element and indirectly support the additional residents resulting from new development. The project is also capacity increasing.

Allocation To General Plan Buildout: 0.00%

Reference Document:

Project Timing:
 As park capital revenues permit.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16	Total all Years
					through Build-out	
1. Design / Engineering / Administratic	0.00	0.00	0.00	0.00	0.00	0.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	0.00	0.00
3. Construction	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
4. Contingency	0.00	0.00	0.00	0.00	0.00	0.00
5. Equipment / Other	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL COST:	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Park Land Acquisition And Park Facilities Development
 Project Number./ Title PK 012 Central Park Rebuild Two Restaurant Facilities
 Submitting Departments: Community Services

Project Description:
 Rebuild the "Park Bench Cafe" and "Alice's Restaurant".

Justification / Consequences of Avoidance:
 The facilities are nearly thirty years old and in need of replacement.

Relationship to General Plan Development:
 These improvements are largely concession-based improvements and thus financed with long-term concession revenues.

Allocation To General Plan Buildout 0.00%

Reference Document:

Project Timing:
 As revenues permit and as negotiations are completed.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16 through Build-out	Total all Years
1. Design / Engineering / Administratic	0.00	0.00	0.00	0.00	0.00	0.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	0.00	0.00
3. Construction	0.00	0.00	0.00	0.00	800,000.00	800,000.00
4. Contingency	0.00	0.00	0.00	0.00	0.00	0.00
5. Equipment / Other	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL COST:	0.00	0.00	0.00	0.00	800,000.00	800,000.00

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Park Land Acquisition And Park Facilities Development

Project Number/ Title PK 013 General Youth Sports Facilities Grants

Submitting Departments: Community Services

Project Description:

The proposed expenditure acts as seed money for grants obtained by volunteer youth sports programs. The project consists of \$150,000 per year in grant assistance.

Justification / Consequences of Avoidance:

The City has had a long-term policy of assisting local groups leverage City money for common park area improvements.

Relationship to General Plan Development:

Little direct relationship, but the improvements are consistent with the City's General Plan Recreation Element and indirectly support the additional residents resulting from new development.

Allocation To General Plan Buildout: 0.00%

Reference Document:

Project Timing:

As requested by local groups that have success in obtaining grants or other financial assistance.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16 through Build-out	Total all Years
1. Design / Engineering / Administratic	0.00	0.00	0.00	0.00	0.00	0.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	0.00	0.00
3. Construction	150,000.00	150,000.00	150,000.00	150,000.00	39,000,000.00	39,600,000.00
4. Contingency	0.00	0.00	0.00	0.00	0.00	0.00
5. Equipment / Other	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL COST:	150,000.00	150,000.00	150,000.00	150,000.00	39,000,000.00	39,600,000.00

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Park Land Acquisition And Park Facilities Development
 Project Number/ Title PK 014 Murdy Youth Sports Complex Phase II
 Submitting Departments: Community Services

Project Description:

Reconfigure the current park/school configuration to increase youth sports capabilities. The City and school district will amend the existing joint use agreement and the City will construct a sports field on school property. There will also be parking lot improvements with additional spaces and a turn-around.

Justification / Consequences of Avoidance:

The existing field configuration does not maximize the existing field space for use by youth sports associations and the re-design of the existing park and school parcels will address this shortcoming.

Relationship to General Plan Development:

The existing field configuration does not maximize the existing field space for use by youth sports associations and the re-design will address this.

Allocation To General Plan Buildout: 0.00%

Reference Document:

Project Timing:

As revenues permit.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16 through Build-out	Total all Years
1. Design / Engineering / Administratic	0.00	0.00	0.00	0.00	0.00	0.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	0.00	0.00
3. Construction	0.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00
4. Contingency	0.00	0.00	0.00	0.00	0.00	0.00
5. Equipment / Other	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL COST:	0.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Park Land Acquisition And Park Facilities Development
 Project Number:/ Title PK 015 Beach Playground
 Submitting Departments: Community Services

Project Description:

Construct a tot lot/youth playground with capability to serve the needs of two different age groups. The improvement would be located on the City beach north of the pier adjacent to Blufftop Park at 9th Street. The park would have asphalt access with a turnabout.

Justification / Consequences of Avoidance:

The improvements are intended to improve the beach day experience for youths.

Relationship to General Plan Development:

The existing field configuration does not maximize the existing field space for use by youth sports associations and the re-design will address this.

Allocation To General Plan Buildout: 0.00%

Reference Document:

Project Timing:

As revenues permit.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16 through Build-out	Total all Years
1. Design / Engineering / Administratic	0.00	0.00	0.00	0.00	0.00	0.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	0.00	0.00
3. Construction	0.00	0.00	0.00	0.00	350,000.00	350,000.00
4. Contingency	0.00	0.00	0.00	0.00	0.00	0.00
5. Equipment / Other	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL COST:	0.00	0.00	0.00	0.00	350,000.00	350,000.00

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Park Land Acquisition And Park Facilities Development
 Project Number./ Title PK 016 Central Park Development Of Former Gun Range Area
 Submitting Departments: Community Services

Project Description:
 The project consists of the removal of the existing gun range and designing/constructing a skate park facility.

Justification / Consequences of Avoidance:
 The City currently has no facilities of its own for in-line skating and skateboarding in this area of the community and will need to offset the loss of the existing Huntington Beach High School skate facility.

Relationship to General Plan Development:
 None directly, but the proposed skate facility is capacity increasing.

Allocation To General Plan Buildout: 0.00%

Reference Document:

Project Timing:
 The project design is planned for 2010 and the construction between 2010 and 2020.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16 through Build-out	Total all Years
1. Design / Engineering / Administratic	0.00	0.00	0.00	0.00	360,000.00	360,000.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	0.00	0.00
3. Construction	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00
4. Contingency	0.00	0.00	0.00	0.00	240,000.00	240,000.00
5. Equipment / Other	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL COST:	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Park Land Acquisition And Park Facilities Development
 Project Number/ Title PK 017 Warner Dock Renovation And Expansion
 Submitting Departments: Community Services

Project Description:
 Improve the Edinger Dock area by dredging the area and adding four to six docks or slips. There would also be improvements made to the public boat launch ramp.

Justification / Consequences of Avoidance:
 The area serves the yacht club activities as well as casual boaters.

Relationship to General Plan Development:
 Little direct relationship, but the improvements are consistent with the City's General Plan Recreation Element and indirectly support the additional residents resulting from new development. The project is also capacity increasing.

Allocation To General Plan Buildout: 0.00%

Reference Document:

Project Timing:
 The project design is planned for 2010 and the construction between 2010 and 2020.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16 through Build-out	Total all Years
1. Design / Engineering / Administratic	0.00	0.00	0.00	0.00	96,000.00	96,000.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	0.00	0.00
3. Construction	0.00	0.00	0.00	0.00	0.00	0.00
4. Contingency	0.00	0.00	0.00	0.00	640,000.00	640,000.00
5. Equipment / Other	0.00	0.00	0.00	0.00	64,000.00	64,000.00
TOTAL COST:	0.00	0.00	0.00	0.00	800,000.00	800,000.00

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Park Land Acquisition And Park Facilities Development
 Project Number/ Title PK 018 Lamb Park Design And Development
 Submitting Departments: Community Services

Project Description:

Design, engineer and construct park improvements on the 2.4 acre Lamb Park site. The improvements would include lighted sports facilities (ballfield and sportsfield) and other neighborhood fixtures such as benches, sidewalks, drinking fountains and a play apparatus on the parcel, a closed school site.

Justification / Consequences of Avoidance:

The park improvements, mostly sports oriented, are necessary to complete the park and maximize the roughly 2.4 acres available at this park.

Relationship to General Plan Development:

Little direct relationship, but the improvements are consistent with the City's General Plan Recreation Element and indirectly support the additional residents resulting from new development. The project is also capacity increasing.

Allocation To General Plan Buildout: 0.00%

Reference Document:

Project Timing:

The project design is planned for 2010 and the construction between 2010 and 2020.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16 through Build-out	Total all Years
1. Design / Engineering / Administratic	0.00	0.00	0.00	0.00	132,000.00	132,000.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	0.00	0.00
3. Construction	0.00	0.00	0.00	0.00	880,000.00	880,000.00
4. Contingency	0.00	0.00	0.00	0.00	88,000.00	88,000.00
5. Equipment / Other	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL COST:	0.00	0.00	0.00	0.00	1,100,000.00	1,100,000.00

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Park Land Acquisition And Park Facilities Development
 Project Number/ Title PK 019 Central Park Sports Complex Team Room
 Submitting Departments: Community Services

Project Description:

Construct a team-room at the sports complex. The facility would be used by teams for during game breaks. The facility would have electrical service and possibly a drinking fountain but would not include shower/locker facilities.

Justification / Consequences of Avoidance:

The facility will provide sports teams with a location for team discussions, changing and personal effects security.

Relationship to General Plan Development:

Little direct relationship, but the improvements are consistent with the City's General Plan Recreation Element and indirectly support the additional residents resulting from new development. The project is also capacity increasing.

Allocation To General Plan Buildout: 0.00%

Reference Document:

Project Timing:

The project design is planned for 2010 and the construction between 2010 and 2020.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16 through Build-out	Total all Years
1. Design / Engineering / Administratic	0.00	0.00	0.00	0.00	0.00	0.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	0.00	0.00
3. Construction	0.00	0.00	0.00	0.00	100,000.00	100,000.00
4. Contingency	0.00	0.00	0.00	0.00	0.00	0.00
5. Equipment / Other	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL COST:	0.00	0.00	0.00	0.00	100,000.00	100,000.00

Huntington Beach

Master Facilities Plan Project Detail

Infrastructure: Park Land Acquisition And Park Facilities Development
 Project Number/ Title PK 020 Future Parks Acquisition (Possible Closed School Sites)
 Submitting Departments: Community Services

Project Description:

Acquire approximately 28 acres of land suitable for development of active and passive parks such as including neighborhood, community and sports parks. Potential sites would include closed school sites. Land acquisition is estimated at \$20.00 per square foot or \$871,120 per acre.

Justification / Consequences of Avoidance:

The City needs to acquire approximately 100 acres in order to meet the General Plan target of 5.0 acres per 1,000 residents.

Relationship to General Plan Development

The City's General Plan currently identifies a target of 5.0 acres of recreation opportunities per one thousand residents.

Allocation To General Plan Buildout: 0.00%

Reference Document:

Project Timing:

The project design is planned for 2010 and the construction between 2010 and 2020.

PROPOSED EXPENDITURES	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2015 - 16 through Build-out	Total all Years
1. Design / Engineering / Administrative	0.00	0.00	0.00	0.00	0.00	0.00
2. Land Acquisition / Right Of Way	0.00	0.00	0.00	0.00	24,488,000.00	24,488,000.00
3. Construction	0.00	0.00	0.00	0.00	0.00	0.00
4. Contingency	0.00	0.00	0.00	0.00	0.00	0.00
5. Equipment / Other	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL COST:	0.00	0.00	0.00	0.00	24,488,000.00	24,488,000.00

End of Plan