



City of Placentia

Fiscal Year 2012-2019

CAPITAL IMPROVEMENT PROGRAM



CITY OF PLACENTIA, CALIFORNIA
Incorporated 1926

CITY COUNCIL

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Stephen Drinovsky, Director of Public Works

Prepared By: Michael McConaha



OFFICE OF THE CITY ADMINISTRATOR

TO: CITY COUNCIL

FROM: Troy L. Butzlaff, ICMA-CM, City Administrator

DATE: May 29, 2012

SUBJECT: RECOMMENDED FISCAL YEAR 2012 TO 2019 CAPITAL IMPROVEMENT PROGRAM

It is my pleasure to present to you the recommended Fiscal Year 2012 to 2019 Capital Improvement Program (CIP). This seven-year CIP contains 129 projects with a total estimated cost of \$261,648,034. A total of \$9,022,519 is recommended to be appropriated in FY 2012/13 (FY 12/13) to commence and/or complete 46 projects. All projects are City projects performed by the City and funded through City resources such as grants, bonds, or cooperative agreements with other agencies. No projects have been included that are actually being completed by an outside agency. The list of projects takes into consideration a variety of City needs over the next seven years. Projects that were not completed in FY 11/12 have been rebudgeted for the current fiscal year. The projects are not listed based on priority. All projects listed in FY 12/13 are anticipated to be completed during this fiscal year and are considered highest in priority.

CIP DEFINITION

A CIP is a systematic evaluation and prioritization of capital projects. The CIP serves as a guide for the efficient and effective implementation of public improvements and facilities, outlining a timeline and a funding schedule of capital projects over a seven year time span. As part of the CIP process, capital improvement projects are evaluated to determine the estimated cost and prioritized to take full advantage of federal, state, OCTA or any other outside funding opportunities. However, the CIP is not a static document of long term certainty. The CIP is reviewed yearly, during which time the City's needs may be re-prioritized and the City's financial status may be re-evaluated. Thus, the CIP is a living document that provides the City maximum flexibility in maintaining and creating an overall effective level of service for its current and future citizens.

CIP OBJECTIVES

The objectives of the CIP are:

1. To identify and implement public improvements and facilities that will be needed in the near future.
2. To identify and forecast financing needs to maximize all available federal, state, regional and all other outside funding sources.
3. To promote sound financial planning in the implementation of capital projects.
4. To implement projects that meet established community and City Council goals.
5. To serve as a guide for the City Council in making budgetary decisions.
6. To foster and enhance the economic development of the City in an efficient manner.
7. To provide a balance between needed capital improvements and the current financial capability of the City to provide for these improvements.
8. To provide for capital improvements in a timely and systematic manner.

To meet the objectives of the CIP, the following criteria were used to identify, develop and prioritize projects and recommend funding:

1. The project is necessary to address a safety issue;
2. The project is necessary because current maintenance efforts are no longer satisfactory to keep City infrastructure, park or facility in good repair;
3. The project is necessary because a facility or service is no longer adequate to meet the demand, and expansion is needed, or a new facility is required to serve our customers;
4. The project is necessary because a master plan identifies that new facilities or improvements are needed for adequate level of service.

BUDGET HIGHLIGHTS

The following budget highlights provide an overview of how the proposed CIP addresses the City's capital project priorities.

Assure Safe Right of Way, Parks and Facilities

The first CIP priority is safety within the City's right-of-way, parks, and facilities. This priority is addressed throughout each section of the CIP document in numerous ways, including streets, traffic control and operations, parks, public buildings, bridges, sewer systems and storm drain systems. Some of the key FY 12/13 projects and appropriations included in this CIP that address these issues are:

- \$292,500 in street, sidewalk and other pedestrian accessibility improvements
- \$92,180 in traffic signalization coordination and traffic control master unit improvements.
- \$290,000 in OCTA Cooperative Funding for Project Support Services to complete the Orangethorpe Grade Separation Projects.
- \$299,000 in OCTA Cooperative Funding to complete the widening of Richfield Road south of the railroad tracks.
- \$300,000 for intersection improvements at Rose Drive and Yorba Linda Boulevard utilizing State-Local Partnership Program Funds (Proposition 1B), Measure M, and private developer funds.
- \$325,000 to upgrade or replace existing school signs at 17 schools in Placentia utilizing State Safe Routes To School funds.
- \$73,000 in improvements for the City's Traffic Management Center and signal coordination along Rose Drive.
- \$55,000 to upgrade the Emergency Operations Center.
- \$20,000 to complete a Traffic Model for the Circulation Element of the General Plan.

Develop a Preventative Maintenance Program

A primary focus of the CIP is to preserve and reinvest in the City's physical assets, as reflected in each of the eleven CIP sections. Some of the key FY 12/13 projects and appropriations included in this CIP that support a preventative maintenance program are:

- \$4,000,000 in slurry seal and pavement rehabilitation projects of residential streets and some arterials. Funding for this project is through the gas tax bond, Proposition 1B, and Measure M.
- \$650,000 for the rehabilitation of Valencia Avenue utilizing State-Local Partnership Program Funds (Proposition 1B) and Measure M funding.
- \$100,000 for ADA improvements to facilities in the City Hall complex and other City Facilities.

Replace or Upgrade Outdated or Inadequate Facilities

The proposed CIP recommends several projects which address facilities or equipment that are no longer adequate to meet demand or serve our citizens. These projects include the replacement or upgrade of facilities or equipment, expansion of an existing facility, or construction of a new facility. Some of the projects and appropriations in the FY 12/13 CIP that address outdated or inadequate facilities are:

- \$270,500 for neighborhood park facility and accessibility improvements at Parque De Los Ninos, McFadden Park, Santa Fe Park and La Placita Parkette.

- \$250,000 for HVAC equipment replacement as identified in the Facility Condition Assessment Master Plan.
- \$50,000 for drainage and sidewalk improvements at Tuffree Hill Park.
- \$50,000 for central irrigation control software, modems and hardware for landscaping throughout the City.
- \$214,000 in needed technology related improvements to include upgrades to the City's IT System, Telephone and Network Upgrades, and Building Permit Software.
- \$245,000 in Major Studies that include Sewer System Master Plan, General Plan Update, and Technology Master Plan.
- \$100,000 to purchase up to five (5) front-line patrol cars.

Implement Master Planned Facilities or Improvements

Another important component of the CIP is to implement projects identified in a master plan or other planning document that are needed to maintain or meet adequate levels of service. These projects may include new facilities or improvements to existing facilities and some of these projects and appropriations in the FY 12/13 CIP are:

- Over \$350,000 for the development of the Placentia Metrolink Station.
- \$65,000 for the development of specification and plans for future Sewer Capital Improvements to make project ready for future grant applications and funding opportunities.

Future Projects

In addition to projects proposed for the FY 12/13, the CIP also includes important projects to be programmed in future years when funding becomes available. Several of these projects are summarized as follows:

- Several street improvement projects to widen the City's arterial roadways to Master Plan of Arterial Highway widths.
- Golden Avenue Bridge widening and replacement.
- Five projects to install new traffic signals at various locations throughout the City.
- Transit Oriented Development projects in the vicinity of the proposed Placentia Metrolink Station.
- Several sewer rehabilitation and improvement projects as identified in the City's Sewer System Master Plan.
- Several storm drain improvement projects as identified in the City's Storm Drain Master Plan.

- Improvements and upgrades to the facilities in the City Hall complex, remodel of the Council Chambers and potentially photovoltaic upgrades to provide electrical energy to City Hall via solar power.
- Various facility and grounds improvements at most of the City owned parks.
- Replacement of the roof at City Hall, Police Station, and City Corporate Yard.

CONCLUSION

The FY 12/13 Capital Improvement Program effectively reflects the City's needs and priorities. Although 46 projects are recommended to be appropriated in FY 12/13, not all projects may actually be completed in this fiscal year. This is a result of available staff necessary to see projects through to completion, as well as the possible change in funding sources or priority needs. The FY 12/13 CIP Project List is an optimal list of projects to be completed, any projects not completed will be carried forward and rebudgeted in the following fiscal year.

Respectfully Submitted,

Troy L. Butzlaff, ICMA-CM
City Administrator

PROJECTS COMPLETED IN FISCAL YEAR 11/12

Streets and Streetscapes

Kraemer Boulevard at Chapman Avenue Bus Pad Project – The project reconstructed a bus pad on Kraemer Boulevard on the eastside of the street after Chapman. The bus stop is heavily used and located along the west side of City Hall. The project cost was \$34,015.



Annual Pedestrian Accessibility Project – The annual pedestrian accessibility project provided improvements for the City's continued efforts to provide ADA compliant streets and sidewalks citywide. The work included construction and improvements to curb ramps, sidewalks and other appurtenant street improvements. The project cost was \$40,000.



Traffic Operations

Citywide Traffic Signal System Battery Backup Project – The project installed battery backup system at several traffic signals citywide. The battery backup systems will enable continued operation of the traffic signals during power outages. The battery backup virtually eliminates intersection from going dark, thereby increasing safety to motorists, police officers and maintenance crews. The project cost was \$73,365.



Storm Drain

Pinehurst Avenue Drainage Improvements – The project included drainage improvements at the east terminus of Pinehurst Avenue to prevent localized flooding during heavy rain events. The project cost was \$25,000.



Municipal Buildings and Facilities

Public Parking Lot 329 & 333 W. Santa Fe – The project provided a paved public parking lot for the future Metrolink Station and Downtown Placentia. The cost of the project was \$69,129.28.



Civic Center Flooring Replacement and Restroom Renovations – The project included replacement of the tile flooring in City Hall with a more modern, traversable and durable type of flooring and to improve the main public restrooms. Project work included removal and replacement of approximately 2,200 square feet of tile and renovating the men's and women's restrooms at the front of the Civic Center. The cost of the project was \$164,859.29.



BACKS Community Building Renovation – Phase 1 Minor Renovations – The project included renovations to meet current building standards, ADA requirements and community needs. The building renovations increased ADA accessibility, safety enhancement through improved lighting and a more efficient use of space. The cost of the project was \$23,978.80.



Table and Chair Replacement (Phase #2) – The project included replacement of worn and dated tables and chairs in the City’s primary rental locations, the Gomez Center and Powell Building. The cost of the project was \$12,000.



Gomez Community Center Renovation – The project involved improving the Gomez Center’s restrooms, lighting, electrical entryways, doorways, surrounding sidewalk, and creating additional usable space. The cost of the project was \$485,364.68.



Police Facility Refurbishment Project – Sergeants’ Office / report Writing Room – The project refurbished and replaced existing work stations with modern work stations and file cabinetry anchored into the existing work space making the area safe for personnel to utilize for daily operations. The cost of the project was \$31,498.76.

Citywide Energy Audit & Efficiency Study – The project increased efficiency and implemented energy conservation strategies at City facilities. The project included renovating City Hall lighting with incandescent lighting to improve efficiency and lower energy costs. The cost of the project was \$50,000.

Parks

Kraemer Memorial Park Restroom Renovation – The Project replaced an existing restroom and constructed new sidewalks leading to the restrooms necessary for ADA compliance. The cost of the project was \$533,767.13.



Playground Resurfacing City-Wide – The project repaired sections of damaged rubberized playground surfacing at various sites. The cost of the project was \$9,000.

Vehicles and Equipment

Tri-Plex Mower – The Public Works Department replaced a tri-plex mower designed to be maneuverable and lightweight doing minimal damage to the turf and provides precise maintenance needed for special athletic fields, such as the Champions Sports Complex. The cost of the mower was \$24,777.12.

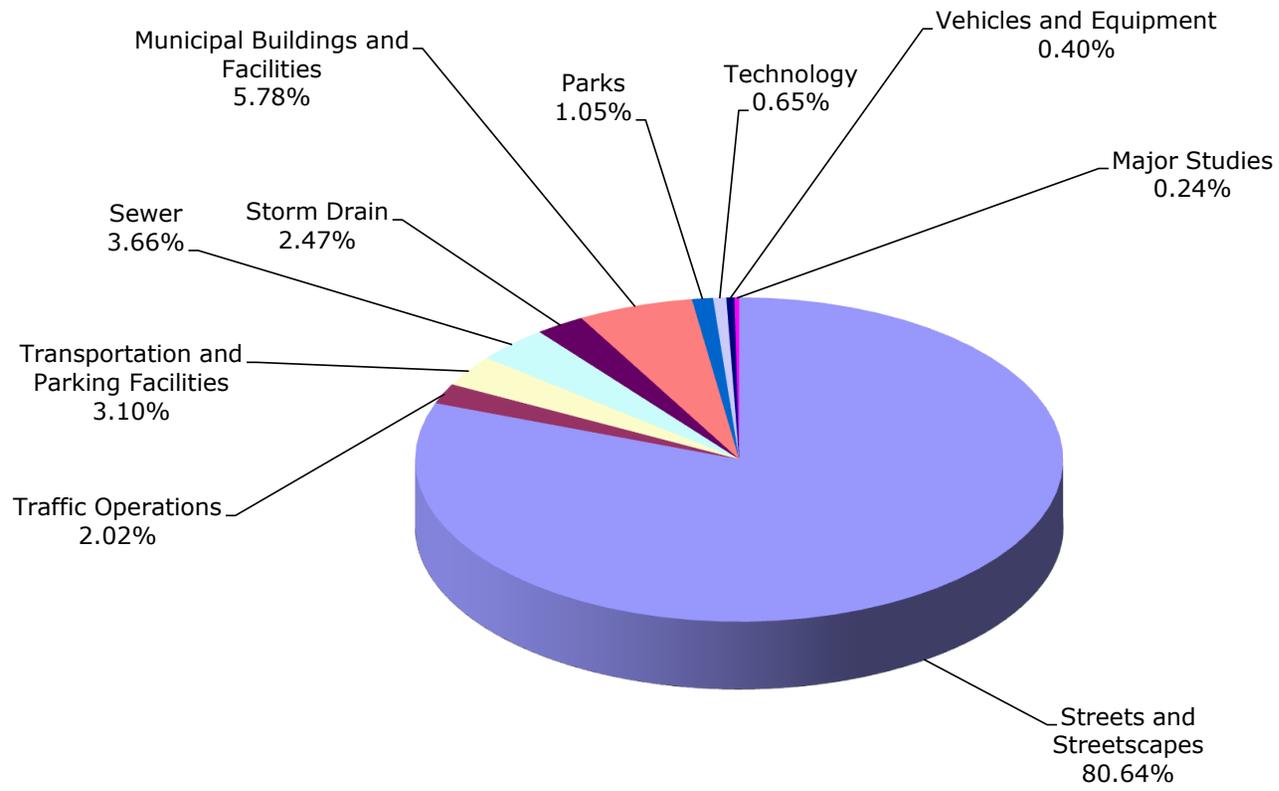
Technology

ECS Scanners (Laserfiche Project) – The project provided scanners for the departments to keep documents electronically for easy access and future reference. The scanners assist in developing a records management plan for the City. The cost of the scanners was \$27,658.34.

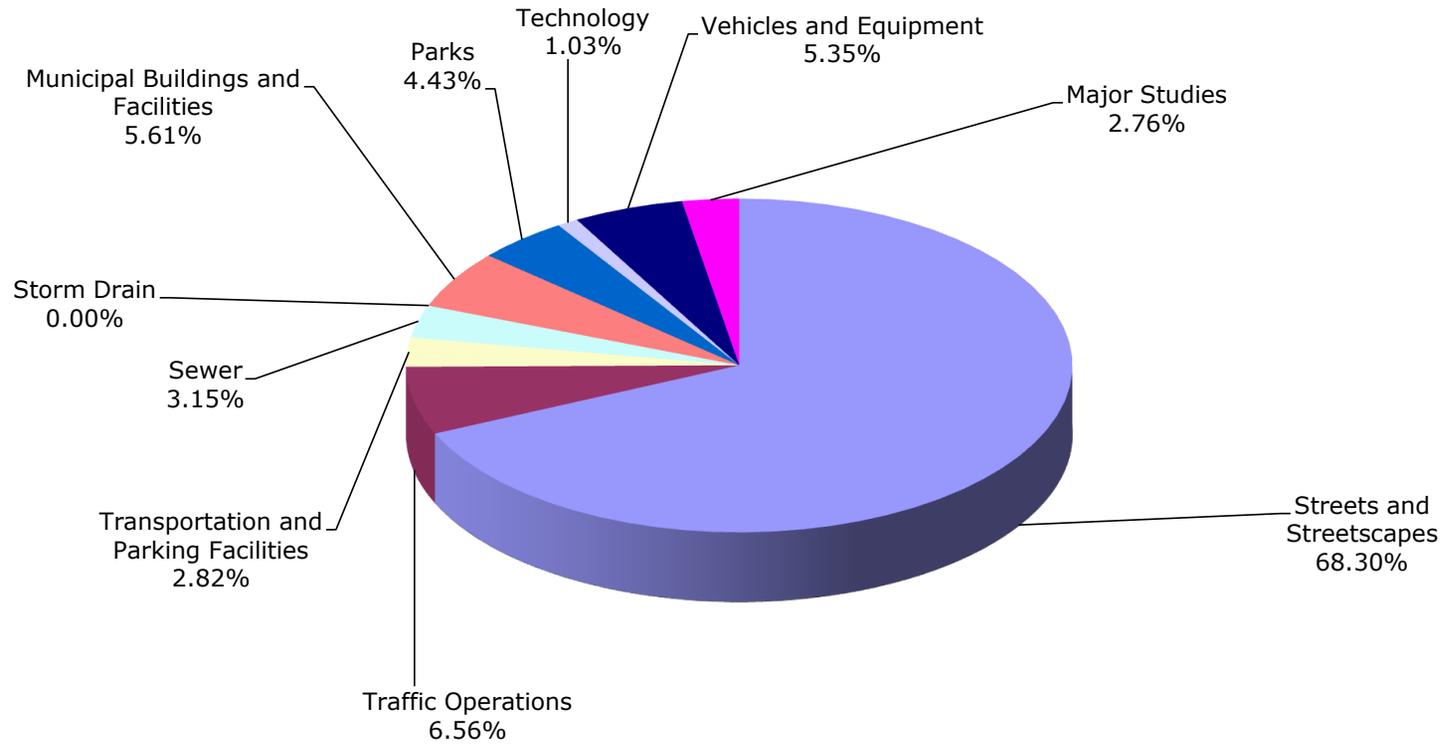
FY 2012-2019
Capital Improvement Program
 Totals By Category
 Category Totals

Category	Total Estimated Cost	Proposed FY 2012/2013	Future Estimated FY 2013 to 2019
Streets and Streetscapes	\$ 210,993,790	\$ 6,061,500	\$ 203,124,000
Traffic Operations	\$ 5,277,000	\$ 582,180	\$ 2,345,000
Transportation and Parking Facilities	\$ 8,100,000	\$ 250,000	\$ 7,750,000
Sewer	\$ 9,570,000	\$ 280,000	\$ 9,255,000
Storm Drain	\$ 6,467,000	\$ -	\$ 6,467,000
Municipal Buildings and Facilities	\$ 15,118,500	\$ 497,500	\$ 14,559,000
Parks	\$ 2,745,200	\$ 520,200	\$ 2,166,000
Technology	\$ 1,712,425	\$ 111,125	\$ 1,391,650
Vehicles and Equipment	\$ 1,044,119	\$ 475,014	\$ 486,070
Major Studies	\$ 620,000	\$ 245,000	\$ 375,000
Grand Total	\$ 261,648,034	\$ 9,022,519	\$ 247,918,720

Total Estimated Cost



Proposed FY 2012/2013



FY 2012/2019 CAPITAL IMPROVEMENT PROJECTS - FUNDED PROJECTS
Projects Shown Include: Project Title, Accounts, Phases, Year Appropriated, and Funding Source

STREETS & STREETSCAPES

	<u>Appropriated</u>				<u>Funding</u>
	<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>FY 2013/14</u>	<u>FY 2014-18</u>	
Orangethorpe Corridor Grade Separations - Major Crossings					
Account #333552 J/L 61056					
PS&E	480,600	290,000	0	0	\$290,000 OCTA Coop.
Richfield Road Widening					
Account #333552 J/L 61020					
PS&E/Design	0	24,000	0	0	\$227,000 OCTA Coop., \$72,000 Gas Tax Bond
Construction	0	275,000	0	0	\$227,000 OCTA Coop., \$72,000 Gas Tax Bond
	0	299,000	0	0	
Metrolink Station Environmental Process/Certification					
Account #333552 J/L 61088					
PS&E	0	75,000	0	0	OCTA Coop.
	100,000	75,000	0	0	
Pedestrian Accessibility Project Phase II					
Account #333552 J/L 61102					
Construction	0	347,500	0	0	\$247,500 CDBG, \$100,000 Gas Tax Bond
Total	0	347,500	0	0	
Citywide Residential Street Rehabilitation Project					
Account #333552 J/L 61105					
Construction	1,000,000	4,000,000	0	0	Gas Tax Bond, Prop. 1B, M1, M2
Total	0	0	0	0	
Rose Drive at Yorba Linda Boulevard Intesection Improvements					
Account #333552 J/L 61095					
PS&E		10,000	0	0	Private Development
Construction		250,000	0	0	Private Development, M2, SLPP
Construction Management		40,000	0	0	Private Development, M2, SLPP
Total		300,000	0	0	
Rose Drive Reconstruction - Imperial Highway to 200' s/o Golden Avenue					
Account #333552 J/L 61016					
PS&E		5,000	0	0	Gas Tax Bond
Construction		87,000	0	0	Gas Tax Bond
Construction Management		8,000	0	0	Gas Tax Bond
Total		100,000	0	0	
Valencia Avenue Rehabilitation					
Account #333552 J/L 61034					
PS&E	20,000	0	0	0	Gas Tax Bond
Construction		600,000	0	0	M2, SLPP
Construction Management		50,000	0	0	M2, SLPP
Total	20000	650,000	0	0	

FY 2012/2019 CAPITAL IMPROVEMENT PROJECTS - FUNDED PROJECTS
Projects Shown Include: Project Title, Accounts, Phases, Year Appropriated, and Funding Source

	<u>Appropriated</u>				<u>Funding</u>
	<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>FY 2013/14</u>	<u>FY 2014-19</u>	
TRAFFIC OPERATIONS					
Rose Drive Signal Coordination Project					
Account #333552 J/L 68001					
Construction	83,000	73,000	0	0	SIP, GMA
Total	83,000	73,000	0	0	
School Signs Compliance					
Account #333552 J/L 61114					
Construction	0	325,000	0	0	\$32,500 CFD, \$292,500 SR2S
Total	0	325,000	0	0	
Bastanchury Road Traffic Signalization Coordination Project					
Account #333552 J/L 61096					
Construction	0	32,980	0	0	AB2766
Total	0	32,980	0	0	
Rose Drive Traffic Signalization Coordination Project					
Account #333552 J/L 61097					
Construction	0	20,000	0	0	AB2766
Total	0	20,000	0	0	
Placentia Avenue Traffic Signalization Coordination Projectg					
Account #333552 J/L 61098					
Construction	0	43,200	0	0	AB2766
Total	0	43,200	0	0	
Speed Limits Update & Sign Compliance					
Account #333552 J/L 61115					
Construction	0	18,000	0	0	CFD
Total	0	18,000	0	0	
Richfield Road at Miraloma Avenue and Miraloma Avenue at Van Buren Street Traffic Signal Design					
Account #333552 J/L 61061					
PS&E	50,000	50,000	0	0	Prop 1B
Construction	0	0	0	315,000	Unfunded
Total	50,000	50,000	0	315,000	
Traffic Model and Fee Program					
Account # 333552 J/L 61036					
Modeling and Report	75,000	50,000	0	0	AB2766
Total					

FY 2012/2019 CAPITAL IMPROVEMENT PROJECTS - FUNDED PROJECTS
Projects Shown Include: Project Title, Accounts, Phases, Year Appropriated, and Funding Source

	<u>Appropriated</u>				<u>Funding</u>
	<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>FY 2013/14</u>	<u>FY 2014-19</u>	
TRANSPORTATION AND PARKING FACILITIES					
Downtown Parking Structure and Retail Plaza					
Account #333552 J/L 61037					
Preliminary Design	350,000	250,000		0	Gas Tax Bond
Construction (D/B)	0	0	7,750,000	0	OCTA, Capital Funds, Unfunded
Total	350,000	250,000	7,750,000	0	
SEWER					
City Yard Clarifier and Sewer Improvement					
Account #333556 J/L 61026					
PS&E	15,000		0	0	
Right-of-Way	10,000		0	0	
Construction	200,000	190,000	0	0	Sewer Maintenance Fund
Construction Management	25,000	25,000	0	0	Sewer Maintenance Fund
Total	250,000	215,000	0	0	
Old Town Sewer Rehabilitation					
Account #333556 J/L 61028					
PS&E	0	40,000	0	0	Sewer Maintenance Fund
Construction	0	0	1,700,000	0	Sewer Maintenance Fund
Construction Management	0	0	300,000	0	Sewer Maintenance Fund
Total	0	40,000	2,000,000	0	
Kraemer Boulevard Sewer - Yorba Linda Boulevard to Sheffield St.					
Account #333556 J/L 61030					
PS&E	0	25,000	0	0	Sewer Maintenance Fund
Construction	0	0	900,000	0	Sewer Maintenance Fund
Construction Management	0	0	100,000	0	Sewer Maintenance Fund
Total	0	25,000	1,000,000	0	
MUNICIPAL BUILDINGS & FACILITIES					
ADA Improvements City Facilities					
Account #333554 J/L 61042					
PS&E	5,000	10,000	0	0	
Construction	12,000	80,000	75,000	0	\$75,000 CFD
Construction Management	8,000	10,000	0	0	
Total	25,000	100,000	75,000	0	

FY 2012/2019 CAPITAL IMPROVEMENT PROJECTS - FUNDED PROJECTS

Projects Shown Include: Project Title, Accounts, Phases, Year Appropriated, and Funding Source

	<u>Appropriated</u>				<u>Funding</u>
	<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>FY 2013/14</u>	<u>FY 2014-19</u>	
Koch Park Roof Replacement					
Account #333554 J/L 61091					
Construction	30,000	30,000	0	0	Park Development Fund
Tynes Gym Window Renovation					
Account #333554 J/L 61103					
Construction	7,500	7,500	0	0	Park Development Fund
Police Facility Refurbishment of Polic Admin. Office and Conference Area					
Account #333554 J/L 61092					
Construction	0	50,000	0	0	\$50,000 Asset Forfeiture Fund
EOC Upgrade					
Account #333554 J/L 61093					
Construction	30,000	55,000	0	0	\$5,000 EMPG, \$50,000 CFD
City Corporate Yard House Storage					
Account #333554 J/L 61110					
Construction	0	5,000	0	0	\$5,000 CFD
City Facility Improvements Per Facilities Condition Assessment					
Account #333554 J/L 61111					
Construction	0	250,000	1,050,000	0	\$250,000 CFD
PARKS					
Park Lighting Upgrades Citywide					
Account #333555 J/L 61047					
PS&E	10,000	0	0	0	
Construction	167,200	167,200	0	0	\$167,200 Park Develop. Fund
Total	177,200	167,200	0	0	
Playground Resurfacing City-Wide					
Account #333555 J/L 61076					
Construction	20,000	11,000	0	0	Park Development Fund
Neighborhood Park Facility and Accessibility Improvement Project					
Account #333555 J/L 61109					
PS&E					
Construction	0	270,500	0	0	\$233,000 CDBG, \$37,500 Park Development Fund
Total		270,500			

FY 2012/2019 CAPITAL IMPROVEMENT PROJECTS - FUNDED PROJECTS

Projects Shown Include: Project Title, Accounts, Phases, Year Appropriated, and Funding Source

	<u>Appropriated</u>				<u>Funding</u>
	<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>FY 2013/14</u>	<u>FY 2014-19</u>	
Conceptual Landscape Architectural Designs Account #333555 J/L 61099					
Construction	61,500	21,500	0	0	Park Development Fund
Tuffree Hill Park Drainage and Sidwalk Improvements Account #333555 J/L 61101					
Construction	50,000	50,000	0	0	Park Development Fund
TECHNOLOGY					
Request Partner Annual Subscription Account #333523-6899 J/L 30020	6,600	6,600	6,600	13,200	AB2766
City Website Account #333523-6899 J/L 30014	16,525	16,525	0	0	AB2766
Telephone and Network Upgrade Phase II Account #333523-6899 J/L 30016	170,000	17,000	0	0	CFD
Building Permit Software Account #333523-6899 J/L 30017		45,000	0	0	\$22,500 Technology Fee, \$22,500 AB2766
Public WiFi Access Points at City Hall and Edwin T. Powell Building Account #333523-6899 J/L 30019	6,000	6,000	6,000	12,000	PEG Funds
Police Department Detective Laptops Account #333523-6899 J/L 30023	0	20,000	0	0	Asset Forfeiture Fund
VEHICLES AND EQUIPMENT					
Utility Truck - Code Compliance Account # 333558-6842 J/L 61107	35,000	35,000	0	0	\$17,500 Refuse, \$17,500 Sewer Funds
Mobile Emergency Command Vehicle Account # 333558-6842 J/L 61106	83,035	83,035	83,035	83,035	\$83,035 Over 4 Years-CFD
Annual Vehicle Replacement Account #333558-6842 J/L 61104	0	190,000	60,000	0	\$150,000 CFD, \$40,000 Vehicle Replacement Fund
Irrigation Software & Controllers Account #333558-6842 J/L 61112	0	50,000	50,000	150,000	CFD
OCFA Vehicle Replacement Account #333558-6842 J/L 61113	0	116,979	0	0	CFD

FY 2012/2019 CAPITAL IMPROVEMENT PROJECTS - FUNDED PROJECTS

Projects Shown Include: Project Title, Accounts, Phases, Year Appropriated, and Funding Source

	<u>Appropriated</u>				<u>Funding</u>
	<u>FY 2011/12</u>	<u>FY 2012/13</u>	<u>FY 2013/14</u>	<u>FY 2014-19</u>	
MAJOR STUDIES					
Sewer System Master Plan Account #333556 J/L 61085	180,000	180,000	0	0	Sewer Maintenance Fund
General Plan Update Account #333523 J/L 61086	50,000	50,000	150,000	0	\$25,000 AB2766, \$25,000 General Plan Update Fee
Technology Master Plan Account #333523 J/L 61087	15,000	15,000	0	0	CFD

FY 2010/2017 CAPITAL IMPROVEMENT PROJECTS - UNFUNDED PROJECTS

STREETS & STREETSCAPES

Unfunded

Placentia Avenue Rehabilitation - Chapman Ave. to 150' s/o Ruby Drive

Account #333552 J/L 61033

PS&E	40,000
Construction	650,000
Construction Management	<u>60,000</u>
	750,000

Santa Fe Avenue Streetscape Improvements

Account #333552 J/L 61035

PS&E	100,000
Construction	800,000
Construction Management	<u>200,000</u>
	1,100,000

Bastanchury Road Rehabilitation

Account #333552 J/L 61032

PS&E	50,000
Construction	1,500,000
Construction Management	<u>100,000</u>
	1,650,000

Chapman Avenue Rehabilitation - Placentia Avenue to Davis Way

Account #333552 J/L 61059

PS&E	50,000
Construction	1,350,000
Construction Management	<u>100,000</u>
	1,450,000

Golden Ave Bridge Rehab

Account #

PS&E	140,000
Construction	1,200,000
Construction Management	<u>160,000</u>
Total	1,500,000

Citywide Bus Benches & Trash Receptacles

Account #

PS&E	5,000
Construction	<u>100,000</u>
Total	105,000

Citywide Curb & Gutter & Sidewalk Repair

Account #

PS&E	40,000
Construction	900,000
Construction Management	<u>60,000</u>
Total	1,000,000

Richfield Rd Rehab

Account #

PS&E	30,000
Construction	700,000
Construction Management	<u>70,000</u>
Total	800,000

Madison Ave Rehab - WCL to Lawanda Pl & Bradford Ave to Kraemer Blvd

Account #

PS&E	25,000
Construction	500,000
Construction Management	<u>50,000</u>
Total	575,000

FY 2010/2017 CAPITAL IMPROVEMENT PROJECTS - UNFUNDED PROJECTS

	<u>Unfunded</u>
Chapman Ave Banner Poles	
Account #333552 J/L 61022	
Construction	20,000
Chapman Ave Median Modifications	
Account #	
PS&E	3,000
Construction	<u>55,000</u>
Total	58,000
Rose Drive Rehab	
Account #	
PS&E	100,000
Construction	1,900,000
Construction Management	<u>200,000</u>
Total	2,200,000
Bradford Ave Resurfacing	
Account #	
PS&E	12,000
Construction	120,000
Construction Management	<u>18,000</u>
Total	150,000
Placentia Ave/Bastanchury Rd Intersection Improvements	
Account #	
PS&E	15,000
Construction	100,000
Construction Management	<u>11,000</u>
Total	126,000
Rose Dr at Yorba Linda Blvd Intersection Improvements	
Account #	
PS&E	47,000
Right-of-Way	33,000
Construction (Additional \$80k Provided through Development Funds)	200,000
Construction Management	<u>50,000</u>
Total	330,000
Orangethorpe Ave Widening and Rehab	
Account #	
PS&E	400,000
Right-of-Way	500,000
Construction	4,200,000
Construction Management	<u>600,000</u>
Total	5,700,000
Kraemer Blvd Rehabilitation	
Account #	
PS&E	100,000
Construction	2,300,000
Construction Management	<u>300,000</u>
Total	2,700,000
Alta Vista Street Resurfacing	
Account #	
PS&E	10,000
Construction	80,000
Construction Management	<u>10,000</u>
Total	100,000

FY 2010/2017 CAPITAL IMPROVEMENT PROJECTS - UNFUNDED PROJECTS

	<u>Unfunded</u>
Jefferson Street Rehab	
Account #	
PS&E	30,000
Construction	400,000
Construction Management	<u>50,000</u>
Total	480,000

Citywide Residential Street Maintenance	
Account #	
PS&E	80,000
Construction	1,300,000
Construction Management	<u>120,000</u>
Total	1,500,000

Palm Drive Widening	
Account #	
PS&E	15,000
Right-of-Way	21,000
Construction	56,000
Construction Management	<u>8,000</u>
Total	100,000

Orangethorpe Corridor Grade Separations - Minor Crossings	
Account #	
Environmental	60,000
PS&E	19,000,000
Right-of-Way	39,000,000
Construction	101,000,000
Construction Management	<u>22,000,000</u>
Total	181,060,000

TRAFFIC OPERATIONS

Richfield Road at Orchard Drive Traffic Signal	
Account #333552 J/L	
Design	10,000
Construction	<u>220,000</u>
Total	230,000

Bastanchury Rd/Valencia Ave. Left Turn Lane	
Account #333552 J/L 61023	
Construction	75,000

Citywide Traffic Signal Battery Backup	
Account #333552 J/L 61089	
Construction	310,000

Kraemer Boulevard / Alta Vista Street Dual Left Turn Lanes	
Account #333552 J/L 61024	
Construction	30,000

Traffic Sign Retroreflectivity Compliance	
Account #	
Construction	300,000

FY 2010/2017 CAPITAL IMPROVEMENT PROJECTS - UNFUNDED PROJECTS

Unfunded

Street Name Sign Compliance

Account #
 Construction 60,000

Lakeview Avenue at Miraloma Avenue Traffic Signal

Account #
 Design 12,000
 Construction 158,000
Total 170,000

Van Buren Street at Orchard Drive Traffic Signal

Account #
 Design 12,000
 Construction 158,000
Total 170,000

Placentia Avenue at Santa Fe Avenue Traffic Signal

Account #
 Design 10,000
 Construction 155,000
Total 165,000

Kraemer Blvd. at Connecticut Way Traffic Signal

Account #
 Design 12,000
 Construction 223,000
Total 235,000

FY 2010/2017 CAPITAL IMPROVEMENT PROJECTS - UNFUNDED PROJECTS

Unfunded

Kraemer Blvd. Signal Coordination

Account #	
PS&E	20,000
Construction	265,000
Total	<hr/> 285,000

SEWER

Citywide Sewer Rehabilitation - Phase 1

Account #	
PS&E	85,000
Construction	850,000
Construction Management	100,000
Total	<hr/> 1,035,000

Citywide Sewer Rehabilitation - Phase 2

Account #	
PS&E	80,000
Construction	800,000
Construction Management	90,000
Total	<hr/> 970,000

Citywide Master Plan Sewer Capacity Enhancements

Account#	
PS&E	350,000
Construction	3,500,000
Construction Management	400,000
Total	<hr/> 4,250,000

STORM DRAIN

Primrose Avenue Storm Drain Extension

Account #	
PS&E	8,000
Construction	80,000
Construction Management	12,000
Total	<hr/> 100,000

Bradford Avenue Storm Drain Improvements - Madison Avenue to Tiger Lane

Account #	
PS&E	20,000
Construction	200,000
Construction Management	30,000
Total	<hr/> 250,000

Catch Basin Filters Citywide

Account #	
PS&E	40,000
Construction	900,000
Construction Management	60,000
Total	<hr/> 1,000,000

Drainage Area A-2 Storm Drain Improvements

Account #	
PS&E	27,000
Construction	275,000
Construction Management	40,000
Total	<hr/> 342,000

FY 2010/2017 CAPITAL IMPROVEMENT PROJECTS - UNFUNDED PROJECTS

Unfunded

Drainage Area A-7 Storm Drain Improvements

Account #	
PS&E	80,000
Construction	1,000,000
Construction Management	<u>115,000</u>
Total	1,195,000

Drainage Area A-8 Storm Drain Improvements

Account #	
PS&E	155,000
Construction	1,700,000
Construction Management	<u>225,000</u>
Total	2,080,000

Drainage Area A-9 Storm Drain Improvements

Account #	
PS&E	30,000
Construction	325,000
Construction Management	<u>45,000</u>
Total	400,000

Drainage Area C-1 Storm Drain Improvements

Account #	
PS&E	90,000
Construction	900,000
Construction Management	<u>110,000</u>
Total	1,100,000

MUNICIPAL BUILDINGS & FACILITIES

Renovate Tynes Gymnasium Lighting

Account #333554 J/L 61074	
Construction	30,000

BACKS Community Building Renovation - Phase 2 Renovations

Account #	
Construction	1,200,000

BACKS Community Building Renovation - Phase 3 Renovations

Account #	
Construction	2,124,000

Tynes Gym Renovation

Account #333554 J/L 61074	
Construction	175,000

Police Department Front Lobby Refurbishment

Account #	
Construction	75,000

Police Department Men's and Supervisors' Locker Rooms Refurbishment

Account #333554	
Construction	125,000

FY 2010/2017 CAPITAL IMPROVEMENT PROJECTS - UNFUNDED PROJECTS

	<u>Unfunded</u>
Fire Station 34 Wall Replacement	
Account #333554 J/L 61081	
Construction	75,000
City Corporate Yard Main Building Roof Replacement	
Account #	
Construction	40,000
Council Chamber Remodel	
Account #	
Construction	75,000
Photovoltaic Upgrades to City Hall and Police Department	
Account #	
PS&E	80,000
Construction	800,000
Construction Management	120,000
Total	<u>1,000,000</u>
Veterans Monument Expansion	
Account#	
Construction	40,000
City Hall Auditorium	
Account#	
Construction	60,000
City Hall Roof Repair/Replacement	
Account#	
Construction	200,000
Corporation Yard Refuse Collection Area	
Account#	
Construction	125,000
Community Meeting Room Weatherization	
Account#	
Construction	50,000
Fire Station 35 Relocation and Upgrades	
Account #	
Construction	4,000,000
Fire Station 34 Upgrades and Expansion	
Account #	
Construction	4,000,000
PARKS	
Tri City Park Improvements	
Account #333555 J/L 61072	
Construction	1,000,000
Park Security Cameras	
Account #333555 J/L 61075	
Construction	20,000
Youth Sports Fields Lighting Systems Upgrades	
Account #333555 J/L 61071	
Construction	40,000

FY 2010/2017 CAPITAL IMPROVEMENT PROJECTS - UNFUNDED PROJECTS

	<u>Unfunded</u>
Wagner Park Playground Renovation	
Account #333555 J/L 61073	120,000
Construction	
Goldenrod Playground Renovation	
Account #333555 J/L 61078	150,000
Construction	
Kraemer Memorial Park Lighting Project	
Account #	100,000
Construction	
Sidewalk Improvements at Arroyo Verde Park	
Account #	75,000
Construction	
Santa Fe Playground Renovation	
Account #333555 J/L 61080	150,000
Construction	
Tuffree Hill Park Tennis Courts Renovation	
Account #333555 J/L 61051	50,000
Construction	
Koch Park Playground Renovation	
Account #	10,000
PS&E	<u>190,000</u>
Construction	200,000
Total	
	<u>Unfunded</u>
Preventative Maintenance of Park Sidewalks and Parking Lots Citywide	
Account #	10,000
PS&E	100,000
Construction	<u>15,000</u>
Construction Management	125,000
Total	
Park Identification Signs Citywide	
Account #	100,000
Construction	
Replace Gomez and Whitten Pool Filter	
Account#	36,000
Construction	
Parque De Los Ninos And McFadden Park Basketball Court Resurfacing	
Account#	7,500
Construction	

FY 2010/2017 CAPITAL IMPROVEMENT PROJECTS - UNFUNDED PROJECTS

TECHNOLOGY

Access Control Expansion Account #	24,000
Disaster Preparedness Information Technology Plan Account #	47,650
Mobile Data Computer (MDC) Upgrade Account #	38,000
Digital Information Management System (DIMS) for Investigations Account #	37,000
CAD Mapping and GEO Server Account #	107,200
Placentia Metrolink Station Homeland Security Account #	1,000,000
Server Room Relocation Account #	100,000

VEHICLES AND EQUIPMENT

Sidewalk Sweepers Account #333558 J/L 61054	60,000
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MAJOR STUDIES

Westgate Specific Plan & EIR Account #333556 J/L 61083	75,000
Storm Drain Master Plan Account #	150,000

FY 2012-2019
Capital Improvement Program
Streets and Streetscapes
Project Totals

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2012/2013	Future Estimated FY 2013 to 2019	Funding Sources*
1	61056	Orangethorpe Corridor Grade Separations - Major Crossings	\$ 674,000	\$ 480,600	\$ 190,600	\$ 290,000	\$ -	OCTA (CA)
2	61020	Richfield Road Widening	\$ 439,290	\$ -	\$ -	\$ 299,000	\$ -	OCTA (CA), GT
3	61088	Metrolink Station Environmental Process/Certification	\$ 125,000	\$ 100,000	\$ 50,000	\$ 75,000	\$ -	OCTA (CA), CFD
4	61102	Pedestrian Accessibility Project Phase II	\$ 347,500	\$ -	\$ -	\$ 347,500	\$ -	CDBG, GT
5	61105	Citywide Residential Street Rehabilitation Project	\$ 4,040,000	\$ 1,000,000	\$ 40,000	\$ 4,000,000	\$ -	GT, Prop 1B, M1, M2
6	61095	Rose Drive at Yorba Linda Boulevard Intersection Improvements	\$ 332,000	\$ -	\$ -	\$ 300,000	\$ -	PD, M1, M2, SLPP
7	61016	Rose Drive Reconstruction - Imperial Highway to 200' s/o Golden Avenue	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	GT, Prop 1B, M1, M2
8	61034	Valencia Avenue Rehabilitation	\$ 670,000	\$ -	\$ 20,000	\$ 650,000	\$ -	M2, SLPP
9	61033	Placentia Avenue Rehabilitation - Chapman Ave to 150' s/o Ruby Drive	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000	
10	61035	Santa Fe Avenue Streetscape Improvements	\$ 1,100,000	\$ 1,100,000	\$ -	\$ -	\$ 1,100,000	
11	61032	Bastanchury Road Rehabilitation	\$ 1,650,000	\$ -	\$ -	\$ -	\$ 1,650,000	
12	61059	Chapman Avenue Rehabilitation - Placentia Ave. to Davis Way	\$ 1,450,000	\$ -	\$ -	\$ -	\$ 1,450,000	
13		Golden Avenue Bridge Rehabilitation	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000	
14		Citywide Bus Benches and Trash Receptacles	\$ 105,000	\$ -	\$ -	\$ -	\$ 105,000	
15		Citywide Curb & Gutter and Sidewalk Repair	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	
16		Richfield Road Rehabilitation	\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000	
17		Madison Ave Rehabilitation - West City Limits to Lawanda Pl & Bradford Ave to Kraemer Blvd	\$ 575,000	\$ -	\$ -	\$ -	\$ 575,000	
18	61022	Chapman Avenue Banner Poles	\$ 22,000	\$ -	\$ -	\$ -	\$ 20,000	
19		Chapman Avenue Median Modifications	\$ 58,000	\$ -	\$ -	\$ -	\$ 58,000	
20		Rose Drive Rehabilitation	\$ 2,200,000	\$ -	\$ -	\$ -	\$ 2,200,000	
21		Bradford Avenue Resurfacing	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	
22		Placentia Avenue at Bastanchury Road Intersection Improvements	\$ 126,000	\$ -	\$ -	\$ -	\$ 126,000	
23		Orangethorpe Widening and Rehabilitation	\$ 5,700,000	\$ -	\$ -	\$ -	\$ 5,700,000	
24		Kraemer Boulevard Rehabilitation	\$ 2,700,000	\$ -	\$ -	\$ -	\$ 2,700,000	
25		Alta Vista Street Resurfacing	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	
26		Jefferson Street Rehabilitation	\$ 480,000	\$ -	\$ -	\$ -	\$ 480,000	
27		Citywide Residential Street Maintenance	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000	
28		Palm Drive Widening	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	
29		Orangethorpe Corridor Grade Separations - Minor Crossings	\$ 182,200,000	\$ -	\$ -	\$ -	\$ 181,060,000	
Totals			\$ 210,993,790	\$ 2,680,600	\$ 300,600	\$ 6,061,500	\$ 203,124,000	

***Funding Source Codes**

OCTA (CA) - Orange County Transportation Authority Cooperative Agreement
GT - Gas Tax Bond
CFD - Community Facilities District Capital Project Reserve

CDBG - Community Development Block Grant
M1- OCTA Measure M1 Turnback Funds
M2 - OCTA Measure M2 Turnback Funds

SLPP - State-Local Partnership Program
PD - Private Developer

FY 2012-2019
Capital Improvement Program
 Streets and Streetscapes
 Orangethorpe Corridor Grade Separations - Major Crossings

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2012/2013	Future Estimated FY 2013 to 2019
1	61056	Orangethorpe Corridor Grade Separations - Major Crossings					
		OCTA Cooperative Agreement	\$ 674,000	\$ 480,600	\$ 190,600	\$ 290,000	\$ -
Total			\$ 674,000	\$ 480,600	\$ 190,600	\$ 290,000	\$ -



Description: This project OCTA will construct five grade separations at existing at-grade rail crossings within the Orangethorpe railroad corridor. The grade separations are located at Placentia, Kraemer, Orangethorpe, Rose, and Lakeview.

Justification: Freight train traffic is projected to significantly increase over the next twenty years and vehicular traffic will also steadily increase along this already congested route. If the at-grade crossings remain, vehicular traffic in the area will experience major congestion and gridlock in the near future. The project is needed to alleviate the current and potential traffic impacts and enhance safety at existing at-grade rail crossings at the intersections within the Orangethorpe railroad corridor. Funding has not yet been secured for the minor crossings.

Schedule: The project will be constructed over the next 4 to 5 years.

Operating Budget Impact: There will be additional future operating costs to maintain the new bridge structures, walls, traffic signals and roadways.

Project Accounts: 333552
 6105615155-6015 (Engineering OCTA Cooperative Agreement - \$290,000)

Revenue Accounts:
 500000-4210 (County Grants)

FY 2012-2019
Capital Improvement Program
Streets and Streetscapes

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2012/2013	Future Estimated FY 2013 to 2019
2	61020	Richfield Road Widening					
		OCTA Cooperative Agreement	\$ 227,000	\$ -	\$ -	\$ 227,000	\$ -
		Gas Tax Bond	\$ 72,000	\$ -	\$ -	\$ 72,000	\$ -
Total			\$ 299,000	\$ -	\$ -	\$ 299,000	\$ -



Description: This project will widen the Richfield Road Bridge over the Atwood Channel to provide two through lanes in each direction, northbound and southbound. The work includes bridge widening, curb and gutter, sidewalk and pavement.

Justification: The current narrow bridge creates a safety hazard for vehicles approaching northbound on Richfield Road. The project will widen Richfield Road to its Master Plan of Arterial Highways width.

Schedule: This project will be completed in Fiscal Year 2012/2013.

Operating Budget Impact: Negligible.

Project Accounts: 333552
6102015033 - 6015 (Engineering Gas Tax Bond)
6102040155 - 6185 (Construction OCTA Coop.)
6102040033 - 6185 (Construction Gas Tax Bond)

Revenue Accounts: 500000-4210 (County Grants)

FY 2012-2019
Capital Improvement Program
 Streets and Streetscapes
 Metrolink Station Environmental Process/Certification

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2012/2013	Future Estimated FY 2013 to 2019
3	61088	Metrolink Station Environmental Process/Certification					
		OCTA Coop.	\$ 50,000	\$ 50,000	\$ 25,000	\$ 25,000	
		CFD	\$ 75,000	\$ 50,000	\$ 25,000	\$ 50,000	\$ -
Total			\$ 125,000	\$ 100,000	\$ 50,000	\$ 75,000	\$ -



Description: This project was environmentally approved under CEQA in 2007. OCTA has requested the City also have the project approved under NEPA as a result of federal funding that will be used for the project.

Justification: The project requires full environmental certification prior to any construction occurring. As a result of some design changes and relocation of the station parking, the CEQA will need to be updated. Additionally, the addition of federal funding requires the completion of NEPA certification.

Schedule: This environmental certification will occur Fiscal Year 2012/2013.

Operating Budget Impact: Negligible.

Project Accounts: 333552
 6108815155-6015 (Engineering OCTA Coop. - \$50,000)
 6108815011-6015 (Engineering CFD - \$75,000)

Revenue Accounts: 500000-4210 (County Grants)

FY 2012-2019
Capital Improvement Program
Streets and Streetscapes
Pedestrian Accessibility Project Phase II

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2012/2013	Future Estimated FY 2013 to 2019
4	61102	Pedestrian Accessibility Project Phase II					
		Communiity Development Block Grant	\$ 247,500	\$ -	\$ -	\$ 247,500	\$ -
		Gas Tax Bond	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -
Total			\$ 347,500	\$ -	\$ -	\$ 347,500	\$ -



Description: This project is a second phase pedestrian accessibility improvement program project to achieve accessible and ADA compliant streets and sidewalks citywide. The work includes construction and improvement of curb ramps, sidewalks and other appurtenant street improvements.

Justification: This is the second project in an annual program to correct deficiencies identified in the City's ADA Transition plan.

Schedule: This project is scheduled to be completed in Fiscal Year 2012/2013.

Operating Budget Impact: Negligible.

Project Accounts: 333552
6110240133-6185 (CDBG - \$247,500)
6110240133-6185 (Gas Tax Bond - \$100,000)

Revenue Accounts: 500000-4210 (County Grants)

FY 2012-2019
Capital Improvement Program
Streets and Streetscapes
Citywide Residential Street Rehabilitation Project

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2012/2013	Future Estimated FY 2013 to 2019
5	61105	Citywide Residential Street Rehabilitation Project					
		Gas Tax Bond, Proposition 1B, Measure M	\$ 4,040,000	\$ 1,000,000	\$ 40,000	\$ 4,000,000	\$ -
Total			\$ 4,040,000	\$ 1,000,000	\$ 40,000	\$ 4,000,000	\$ -



Description: This project will slurry seal many local streets citywide, as well as rehabilitate a few specific arterials. The work includes crack sealing, spot repair and placement of Type II and Type III slurry seal. The streets to be included in the project will be selected based on a combination of factors including the City's maintenance records, geographical location and the City's bi-yearly pavement management report. Recommended streets will be brought before City Council for approval.

Justification: In combination with crack sealing and spot pavement repair, Type II and Type III slurry seal is a cost effective preventative maintenance measure to extend the useful life of streets and defer a more costly pavement rehabilitation or reconstruction.

Schedule: This project will be completed in Fiscal Year 2012/2013.

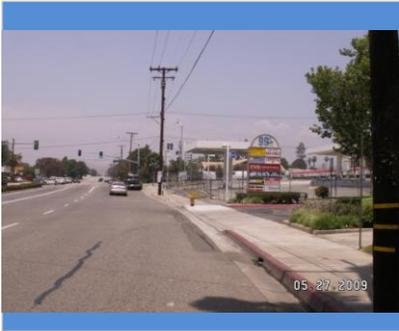
Operating Budget Impact: Negligible.

Project Accounts: 333552
6110540033 - 6185 (Construction Gas Tax Bond - \$4,137,315.38)
6110540600 - 6185 (Construction Proposition 1B - \$152,431.51)
6110540018 - 6185 (Construction Measure M1 Turnback - \$201,513.34)
6110540020 - 6185 (Construction Measure M2 Fair Share - \$141,009.94)

Revenue Accounts: N/A

FY 2012-2019
Capital Improvement Program
Streets and Streetscapes
Rose Drive at Yorba Linda Boulevard Intersection Improvements

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2012/2013	Future Estimated FY 2013 to 2019
6	61095	Rose Drive at Yorba Linda Boulevard Intersection Improvements					
		Private Development	\$ 110,330	\$ -	\$ -	\$ 110,330	\$ -
		Measure M1, M2 Turnback Funds	\$ 94,835			\$ 94,835	
		OCTA SLPP Funds	\$ 94,835	\$ -	\$ -	\$ 94,835	\$ -
Total			\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -



Description: This project will provide an exclusive right turn pocket on the northbound Rose Drive approach. The work includes street widening, curb, gutter, sidewalk and appurtenant improvements. The right of way necessary for the street widening was provided via irrevocable offer of dedication by the developer of the new gas station/mini market at the southeast corner of the intersection.

Justification: This project is needed to reduce traffic congestion and maintain an acceptable level of service at the intersection to meet future traffic projections. The developer of the Vista Del Verde housing development in Yorba Linda was required to post an improvement bond for its "fair share" of improvements at this intersection due to the developments' projected traffic trip generation.

Schedule: The project will be constructed during the 2012/2013 Fiscal Year.

Operating Budget Impact: Negligible.

Project Accounts: 333552
6110540998 - 6015 (Design Developer Funds - \$20,000)
6110515998 - 6015 (Construction Developer Funds - \$90,330)
6110540600 - 6185 (Construction SLPP Funding - \$94,835)
6110540020 - 6185 (Construction Measure M2 Fair Share - \$94,835)

Revenue Accounts:
500000-4210 (County Grants)

**FY 2012-2019
Capital Improvement Program**

Streets and Streetscapes

Rose Drive Reconstruction - Imperial Highway to 200' s/o Golden Avenue

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2012/2013	Future Estimated FY 2013 to 2019
7	61016	Rose Drive Reconstruction - Imperial Highway to 200' s/o Golden Avenue					
		Gas Tax Bond	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -
Total			\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -



Description: This project will reconstruct Rose Drive from Imperial Highway to 200 feet south of Golden Avenue. The work includes pavement reconstruction, grinding and rubberized asphalt overlay, sidewalk and ADA curb ramps.

Justification: The roadway has deteriorated to a point in which maintenance efforts are no longer satisfactory to keep the facility in good repair. The Pavement Condition Index (PCI) for this segment of roadway ranges from 5 (failed) to 11 (very poor).

Schedule: This project will be completed during the 2012/2013 Fiscal Year.

Operating Budget Impact: Negligible.

Project Accounts: 333552
6101640033 - 6185 (Construction Gas Tax Bond - \$100,000)

Revenue Accounts: N/A

**FY 2012-2019
Capital Improvement Program**
Streets and Streetscapes
Valencia Avenue Rehabilitation

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2012/2013	Future Estimated FY 2013 to 2019
8	61034	Valencia Avenue Rehabilitation					
		Mearsure M2 Turnback, OCTA SLPP Funds	\$ 670,000	\$ 960,000	\$ 20,000	\$ 650,000	\$ -
Total			\$ 670,000	\$ 960,000	\$ 20,000	\$ 650,000	\$ -



Description: This project will rehabilitate Valencia Avenue from Yorba Linda Boulevard to the north City limits. The work includes pavement reconstruction, grinding and rubberized asphalt overlay, sidewalk and ADA curb ramps.

Justification: The roadway has deteriorated to a point in which maintenance efforts are no longer satisfactory to keep the facility in good repair. The Pavement Condition Index (PCI) for this segment of roadway ranges from 3 (failed) to 56 (good), with most of the roadway in the lower ranges.

Schedule: This project will be completed when funding is available.

Operating Budget Impact: Negligible.

Project Accounts: 333552
6103415033 - 6015 (Design Gas Tax Bond Funds - \$35,000)
6110540600 - 6185 (Construction SLPP Funding - \$318,000)
6110540020 - 6185 (Construction Measure M2 Fair Share - \$318,000)

Revenue Accounts:
500000-4210 (County Grants)

FY 2012-2019
Capital Improvement Program
 Streets and Streetscapes
 Placentia Avenue Rehabilitation - Chapman Ave to 150' s/o Ruby Drive

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2012/2013	Future Estimated FY 2013 to 2019
9	61033	Placentia Avenue Rehabilitation - Chapman Ave to 150' s/o Ruby Drive					
		Unfunded	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000
Total			\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000



Description: This project will rehabilitate Placentia Avenue from Chapman Avenue to 150' south of Ruby Drive. The work includes pavement reconstruction, grinding and rubberized asphalt overlay, sidewalk and ADA curb ramps.

Justification: The roadway has deteriorated to a point in which maintenance efforts are no longer satisfactory to keep the facility in good repair. The Pavement Condition Index (PCI) for this segment of roadway ranges from 0 (failed) to 17 (very poor).

Schedule: This project is scheduled to be completed when funding becomes available.

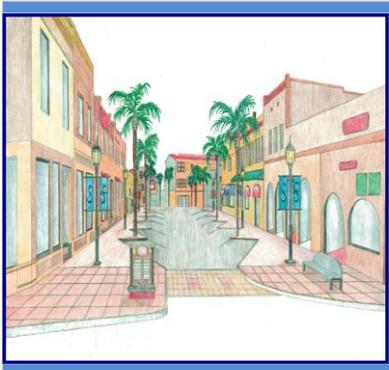
Operating Budget Impact: Negligible.

Project Accounts: 333552

Revenue Accounts: N/A

FY 2012-2019
Capital Improvement Program
 Streets and Streetscapes
 Santa Fe Avenue Streetscape Improvements

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2012/2013	Future Estimated FY 2013 to 2019
10	61035	Santa Fe Avenue Streetscape Improvements					
		Unfunded	\$ 1,100,000	\$ 1,100,000	\$ -	\$ -	\$ 1,000,000
Total			\$ 1,100,000	\$ 1,100,000	\$ -	\$ -	\$ 1,000,000



Description: The project limits are Santa Fe Avenue from Main Street to Bradford Avenue, Main Street from Santa Fe Avenue to the City alley north of the BNSF railroad right-of-way, and the City alley from Main Street to Bradford Avenue. The project will convert Santa Fe Avenue to a one-way street with diagonal parking and the work includes street reconstruction, new curb, gutter and sidewalks, corner “bulb-outs”, pedestrian lighting, landscaping, hardscape improvements, decorative crosswalks, street furniture, entry monumentation, drainage improvements and other appurtenant work.

Justification: The purpose of this project is to enhance pedestrian safety, accessibility, and aesthetics in the downtown area and encourage the general public and patrons of the future Metrolink Station to visit the Downtown area. The project will also improve the streets and alley to current standards and enhance connectivity to the future Metrolink Station.

Schedule: This project is scheduled to be completed when funding becomes available.

Operating Budget Impact: There will be additional operating costs to maintain the proposed aesthetic improvements and additional energy costs for the pedestrian lighting. Amount of additional operating costs is unknown at this time.

Project Accounts: 333552

Revenue Accounts: N/A

FY 2012-2019
Capital Improvement Program
Streets and Streetscapes
Bastanchury Road Rehabilitation

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2012/2013	Future Estimated FY 2013 to 2019
11	61032	Bastanchury Road Rehabilitation					
		Unfunded	\$ 1,650,000	\$ -	\$ -	\$ -	\$ 1,650,000
Total			\$ 1,650,000	\$ -	\$ -	\$ -	\$ 1,650,000



Description: This project will rehabilitate Bastanchury Road from the west City boundary to the east City boundary. The work includes pavement reconstruction, grinding and rubberized asphalt overlay, sidewalk and ADA curb ramps.

Justification: The roadway has deteriorated to a point in which maintenance efforts are no longer satisfactory to keep the facility in good repair. The Pavement Condition Index (PCI) for this segment of roadway ranges from 21 (very poor) to 60 (good), with most of the roadway in the lower PCI ranges.

Schedule: This project is scheduled to be completed when funding becomes available.

Operating Budget Impact: Negligible.

Project Accounts: 333552
State-Local Partnership Program Funds

Revenue Accounts: N/A

FY 2012-2019
Capital Improvement Program
 Streets and Streetscapes
 Chapman Avenue Rehabilitation - Placentia Avenue to Davis Way

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2012/2013	Future Estimated FY 2013 to 2019
12	61059	Chapman Avenue Rehabilitation - Placentia Avenue to Davis Way					
		Unfunded	\$ 1,450,000	\$ 50,000	\$ -	\$ -	\$ 1,450,000
Total			\$ 1,450,000	\$ 50,000	\$ -	\$ -	\$ 1,450,000



Description: This project will reconstruct Chapman Avenue from Placentia Avenue to Davis Way. The work includes pavement reconstruction, grinding and rubberized asphalt overlay, sidewalk and ADA curb ramps.

Justification: The roadway has deteriorated to a point in which maintenance efforts are no longer satisfactory to keep the facility in good repair. The Pavement Condition Index (PCI) for this segment of roadway ranges from 5 (failed) to 11 (very poor).

Schedule: This project will be designed and constructed when funds are available. This project may be compensated by OCTA as a result of the increased traffic due to the construction of the grade separation projects.

Operating Budget Impact: Negligible.

Project Accounts: 333552

Revenue Accounts: N/A

FY 2012-2019
Capital Improvement Program
 Streets and Streetscapes
 Golden Avenue Bridge Rehabilitation

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2012/2013	Future Estimated FY 2013 to 2019
13		Golden Avenue Bridge Rehabilitation					
		Unfunded	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000
Total			\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000



Description: This project will involve the demolition and replacement of the Golden Avenue bridge structure over the Carbon Canyon Channel. The project also includes widening the bridge from two lanes to four lanes to conform with the Master Plan of Arterial Highways and street widening at the approaches.

Justification: This concrete bridge was built in 1934 and the US Department of Transportation National Bridge Inventory lists the bridge status as obsolete with a sufficiency rating of 46.8. The US Dot recommends repairs or replacement of a bridge when the sufficiency rating is 80 or less.

Schedule: The project will be scheduled when funding is secured.

Operating Budget Impact: Negligible.

Project Accounts:

Revenue Accounts:

N/A

FY 2012-2019
Capital Improvement Program
 Streets and Streetscapes
 Citywide Bus Benches and Trash Receptacles

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2012/2013	Future Estimated FY 2013 to 2019
14		Citywide Bus Benches and Trash Receptacles					
		Unfunded	\$ 105,000	\$ -	\$ -	\$ -	\$ 105,000
Total			\$ 105,000	\$ -	\$ -	\$ -	\$ 105,000



Description: This project includes installation of bus benches and trash receptacles at the OCTA bus stops Citywide.

Justification: The City currently has no bus benches at OCTA bus stops. This project would provide bus benches and trash receptacles at the OCTA bus stops, with the highest priority locations near senior facilities and bus stops with the highest use.

Schedule: The project will be scheduled when funding is secured.

Operating Budget Impact: Some additional operating costs will be incurred to maintain the benches and trash receptacles.

Project Accounts:

Revenue Accounts:

N/A

FY 2012-2019
Capital Improvement Program
Streets and Streetscapes
Citywide Curb & Gutter and Sidewalk Repair

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2012/2013	Future Estimated FY 2013 to 2019
15		Citywide Curb & Gutter and Sidewalk Repair					
		Unfunded	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
Total			\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000



Description: This project will repair and/or replace missing and damaged curb, gutter and sidewalk citywide. The project also includes ADA upgrades where needed. Project locations and priorities will be developed based on safety, severity of damage and the amount of use.

Justification: Damaged or missing curb, gutter and sidewalk create safety and ADA issues such as trip and fall hazards, storm water pending and insufficient clear passage width.

Schedule: Annual projects will be scheduled when funding is secured.

Operating Budget Impact: Negligible.

Project Accounts:

Revenue Accounts:

N/A

FY 2012-2019
Capital Improvement Program
Streets and Streetscapes
Richfield Road Rehabilitation

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2012/2013	Future Estimated FY 2013 to 2019
16		Richfield Road Rehabilitation					
		Unfunded	\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000
Total			\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000



Description: This project will rehabilitate Richfield Road from the north City limit to the south City limit. The work includes pavement reconstruction, grinding and rubberized asphalt overlay, sidewalk and ADA curb ramps.

Justification: The roadway has deteriorated to a point in which maintenance efforts are no longer satisfactory to keep the facility in good repair. The Pavement Condition Index (PCI) for this segment of roadway ranges from 4 (failed) to 29 (poor).

Schedule: The project will be scheduled when funding is secured.

Operating Budget Impact: Negligible.

Project Accounts:

Revenue Accounts:

N/A

**FY 2012-2019
Capital Improvement Program**

Streets and Streetscapes
Madison Ave Rehabilitation - West City Limits to Lawanda Pl & Bradford Ave to Kraemer Blvd

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2012/2013	Future Estimated FY 2013 to 2019
17		Madison Ave Rehabilitation - West City Limits to Lawanda Pl & Bradford Ave to Kraemer Blvd					
	Unfunded		\$ 575,000	\$ -	\$ -	\$ -	\$ 575,000
Total			\$ 575,000	\$ -	\$ -	\$ -	\$ 575,000



Description: This project will rehabilitate Madison Avenue from the west City limit to Lawanda Place and from Bradford Avenue to Kraemer Boulevard. The work includes pavement reconstruction, grinding and rubberized asphalt overlay, sidewalk and ADA curb ramps.

Justification: The roadway has deteriorated to a point in which maintenance efforts are no longer satisfactory to keep the facility in good repair. The Pavement Condition Index (PCI) for this segment of roadway ranges from 24 (very poor) to 50 (fair).

Schedule: The project will be scheduled when funding is secured.

Operating Budget Impact: Negligible.

Project Accounts:

Revenue Accounts:

N/A

FY 2012-2019
Capital Improvement Program
Streets and Streetscapes
Chapman Avenue Banner Poles

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2012/2013	Future Estimated FY 2013 to 2019
18	61022	Chapman Avenue Banner Poles					
		Unfunded	\$ 22,000	\$ 20,000	\$ -	\$ -	\$ 20,000
Total			\$ 22,000	\$ 20,000	\$ -	\$ -	\$ 20,000



Description: This project will reconstruct the banner pole foundations on Chapman Avenue just east of Placentia Avenue. The work includes reconstruction of the cast-in-drilled-hole concrete foundations and relocating the existing banner poles to the new foundations.

Justification: One of the existing banner pole foundations has failed and it is unsafe to hang banners at this time. The City generates a small amount of revenue from outside groups and organizations who pay a fee to hang banners on these poles.

Schedule: The project is scheduled will be completed when funding is available.

Operating Budget Impact: Negligible.

Project Accounts: 333552

Revenue Accounts: N/A

FY 2012-2019
Capital Improvement Program
 Streets and Streetscapes
 Chapman Avenue Median Modifications

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2012/2013	Future Estimated FY 2013 to 2019
19		Chapman Avenue Median Modifications					
		Unfunded	\$ 58,000	\$ -	\$ -	\$ -	\$ 58,000
Total			\$ 58,000	\$ -	\$ -	\$ -	\$ 58,000



Description: This project will construct a landscaped center median island on Chapman Avenue between Sunset Drive and Melody Lane.

Justification: This project will enhance safety by preventing left turns from the commercial driveway on the south side of Chapman Avenue, west of Melody Lane. The project will also enhance the roadway aesthetics with landscape/hardscape improvements and allow for the future placement of a City identification monument.

Schedule: The project will be scheduled when funding is secured.

Operating Budget Impact: Negligible additional maintenance costs for the median landscaping.

Project Accounts:

Revenue Accounts:

N/A

FY 2012-2019
Capital Improvement Program
Streets and Streetscapes
Rose Drive Rehabilitation

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2012/2013	Future Estimated FY 2013 to 2019
20		Rose Drive Rehabilitation					
		Unfunded	\$ 2,200,000	\$ -	\$ -	\$ -	\$ 2,200,000
Total			\$ 2,200,000	\$ -	\$ -	\$ -	\$ 2,200,000



Description: This project will rehabilitate Rose Drive from Castner Drive to Yorba Linda Boulevard. The work includes pavement reconstruction, grinding and rubberized asphalt overlay, sidewalk and ADA curb ramps.

Justification: The roadway is nearing its useful life and rehabilitation will be needed within the next several years to keep the facility in good repair.

Schedule: The project will be scheduled when funding is secured.

Operating Budget Impact: Negligible.

Project Accounts:

Revenue Accounts:

N/A

FY 2012-2019
Capital Improvement Program
 Streets and Streetscapes
 Bradford Avenue Resurfacing

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2012/2013	Future Estimated FY 2013 to 2019
21		Bradford Avenue Resurfacing					
		Unfunded	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Total			\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000



Description: This project will resurface Bradford Avenue to Carlson Lane. The work includes spot pavement repair, pavement grind and rubberized asphalt overlay, and ADA curb ramps.

Justification: The roadway is nearing its useful life and preventative maintenance is needed to keep the facility in good repair.

Schedule: The project will be scheduled when funding is secured.

Operating Budget Impact: Negligible.

Project Accounts:

Revenue Accounts:

N/A

FY 2012-2019
Capital Improvement Program
 Streets and Streetscapes
 Placentia Avenue at Bastanchury Road Intersection Improvements

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2012/2013	Future Estimated FY 2013 to 2019
22		Placentia Avenue at Bastanchury Road Intersection Improvements					
		Unfunded	\$ 126,000	\$ -	\$ -	\$ -	\$ 126,000
Total			\$ 126,000	\$ -	\$ -	\$ -	\$ 126,000



Description: This project will provide an exclusive northbound to eastbound right turn lane at the intersection. The work includes minor street widening, curb, gutter, sidewalk, striping and minor traffic signal modifications.

Justification: The project is needed to reduce congestion and provide an acceptable level of service to meet future traffic demands.

Schedule: The project will be scheduled when funding is secured.

Operating Budget Impact: Negligible.

Project Accounts:

Revenue Accounts:

N/A

FY 2012-2019
Capital Improvement Program
 Streets and Streetscapes
 Orangethorpe Widening and Rehabilitation

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2012/2013	Future Estimated FY 2013 to 2019
23		Orangethorpe Widening and Rehabilitation					
		Unfunded	\$ 5,700,000	\$ -	\$ -	\$ -	\$ 5,700,000
Total			\$ 5,700,000	\$ -	\$ -	\$ -	\$ 5,700,000



Description: This project will rehabilitate Orangethorpe Avenue between Melrose Street and Kraemer Boulevard and widen the roadway to Master Plan of Arterial Highway width in several unimproved locations. The work includes street widening, curb and gutter, partial pavement reconstruction, grinding and rubberized asphalt overlay, sidewalk and ADA curb ramps and upgrades.

Justification: The roadway has deteriorated to a point in which maintenance efforts are no longer satisfactory to keep the facility in good repair. There are several unimproved segments that need to be widened to MPAH width.

Schedule: The project will be scheduled when funding is secured.

Operating Budget Impact: Negligible.

Project Accounts:

Revenue Accounts:

N/A

FY 2012-2019
Capital Improvement Program
Streets and Streetscapes
Kraemer Boulevard Rehabilitation

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2012/2013	Future Estimated FY 2013 to 2019
24		Kraemer Boulevard Rehabilitation					
		Unfunded	\$ 2,700,000	\$ -	\$ -	\$ -	\$ 2,700,000
Total			\$ 2,700,000	\$ -	\$ -	\$ -	\$ 2,700,000



Description: This project will rehabilitate Kraemer Boulevard from Crowther Avenue to the north City limit. The work includes pavement reconstruction, grinding and rubberized asphalt overlay, sidewalk and ADA curb ramps.

Justification: The roadway is nearing its useful life and rehabilitation will be needed within the next several years to keep the facility in good repair. A Type II slurry seal with crack sealing and spot pavement repair was performed in FY 2007/08 as an interim measure to extend the pavement life.

Schedule: The project will be scheduled when funding is secured.

Operating Budget Impact: Negligible.

Project Accounts:

Revenue Accounts:

N/A

FY 2012-2019
FY 2012-2019 Capital Improvement Program
 Streets and Streetscapes
 Alta Vista Street Resurfacing

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2012/2013	Future Estimated FY 2013 to 2019
25		Alta Vista Street Resurfacing					
		Unfunded	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Total			\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000



Description: This project will resurface Alta Vista Street from Kraemer Boulevard to Van Buren Street. The work includes spot pavement repair, pavement grind and rubberized asphalt overlay, and ADA curb ramps.

Justification: The roadway is nearing its useful life and preventative maintenance is needed to keep the facility in good repair.

Schedule: The project will be scheduled when funding is secured.

Operating Budget Impact: Negligible.

Project Accounts:

Revenue Accounts:

N/A

FY 2012-2019
Capital Improvement Program
Streets and Streetscapes
Jefferson Street Rehabilitation

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2012/2013	Future Estimated FY 2013 to 2019
26		Jefferson Street Rehabilitation					
		Unfunded	\$ 480,000	\$ -	\$ -	\$ -	\$ 480,000
Total			\$ 480,000	\$ -	\$ -	\$ -	\$ 480,000



Description: This project will rehabilitate Jefferson Street from the north City limit to 150' south of Carlsbad. The work includes pavement reconstruction, grinding and rubberized asphalt overlay, sidewalk and ADA curb ramps.

Justification: The roadway is nearing its useful life and rehabilitation will be needed within the next several years to keep the facility in good repair.

Schedule: The project will be scheduled when funding is secured.

Operating Budget Impact: Negligible.

Project Accounts:

Revenue Accounts:

N/A

FY 2012-2019 Capital Improvement Program
Streets and Streetscapes
Citywide Residential Street Maintenance

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2012/2013	Future Estimated FY 2013 to 2019
27		Citywide Residential Street Maintenance					
		Unfunded	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000
Total			\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000



Description: This project includes preventative maintenance of residential streets citywide. The work includes Type II and Type III slurry seal, spot pavement repair and reconstruction, crack sealing and some grind and asphalt concrete overlay. This work is intended to be accomplished over several years and streets will be selected and prioritized based on a combination of factors including pavement condition, City maintenance records, geographical location, and community requests. Recommended streets will be brought before City Council for approval.

Justification: Many of the City's residential streets are aging and a comprehensive preventative maintenance program is needed to keep these roadways in adequate repair and prevent further deterioration and potential pavement failure.

Schedule: The project will be scheduled when funding is secured.

Operating Budget Impact: Negligible.

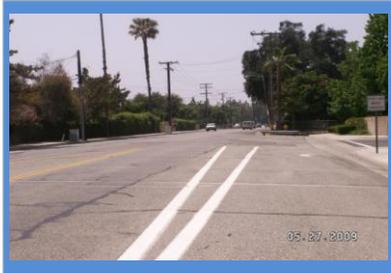
Project Accounts:

Revenue Accounts:

N/A

FY 2012-2019 Capital Improvement Program
Streets and Streetscapes
Palm Drive Widening

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2012/2013	Future Estimated FY 2013 to 2019
28		Palm Drive Widening					
		Unfunded	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Total			\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000



Description: This project will widen an unimproved segment on the north side of Palm Drive west of Rockaway. The work includes curb, gutter, sidewalk and pavement.

Justification: The project will provide widening and street improvements to the Master Plan of Arterial Highway width. The unimproved property required for the widening is privately owned and will need to be acquired through dedication or purchase.

Schedule: The project will be scheduled when funding is secured.

Operating Budget Impact: Negligible.

Project Accounts:

Revenue Accounts:

N/A

FY 2012-2019 Capital Improvement Program
 Streets and Streetscapes
 Orangethorpe Corridor Grade Separations - Minor Crossings

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2012/2013	Future Estimated FY 2013 to 2019
29		Orangethorpe Corridor Grade Separations - Minor Crossings					
		Unfunded	\$ 182,200,000	\$ -	\$ -	\$ -	\$ 181,060,000
Total			\$ 182,200,000	\$ -	\$ -	\$ -	\$ 181,060,000



Description: This project will construct four grade separations at existing at-grade rail crossings within the Orangethorpe railroad corridor. The grade separations are located at Jefferson Street, Van Buren Street, Richfield Road and Kellogg Drive.

Justification: Freight train traffic is projected to significantly increase over the next twenty years and vehicular traffic will also steadily increase along this already congested route. If the at-grade crossings remain, vehicular traffic in the area will experience major congestion and gridlock in the near future. The project is needed to alleviate the current and potential traffic impacts and enhance safety at existing at-grade rail crossings at the intersections within the Orangethorpe railroad corridor. Funding has not yet been secured for the minor crossings.

Schedule: The project will be scheduled when funding is secured.

Operating Budget Impact: There will be additional future operating costs to maintain the new bridge structures, walls, traffic signals and roadways.

Project Accounts:

Revenue Accounts:

N/A

FY 2012/2019 CAPITAL IMPROVEMENT PROGRAM

FY 2012-19 Budget - Capital Improvement Program		FUNDING																						
	\$ Total Cost	Project #	CIP Page	Total FY 2012-2019	Unfunded	GF	OCTA GMA	OCTA	OCTA SLPP	OCTA Measure M SIP	OCTA Measure M Turnback	SR2S	CDBG	Park Develop Fund	Prop 1B Local	Sewer Maint	Refuse	AB 2766	CFD	Gas Tax Bond	Private Dev	Other	Comments	
STREETS & STREETSCAPES																								
Orangethorpe Corridor Grade Separations - Major Crossings																								
PS&E	674,000	1	1-1	290,000						290,000														
Subtotal	674,000																							
Richfield Road Widening																								
PS&E	24,000	2	1-2	24,000																	24,000			
Construction	247,500			247,500						199,500											48,000			
Construction Management	27,500			27,500					27,500															
Subtotal	299,000																							
Metrolink Station Environmental Cert.																								
PS&E	125,000	3	1-3	75,000						50,000											25,000			
Subtotal	125,000																							
Pedestrian Accessibility Project Phase II																								
Construction	347,500	4	1-4	347,500									247,500								100,000			
Subtotal	347,500																							
Citywide Residential Street Rehabilitation Project																								
Construction	4,040,000	5	1-5	4,000,000																	4,000,000			
Subtotal	4,040,000																							
Rose Drive at Yorba Linda Blvd Intersection Improvements																								
PS&E	10,000	6	1-6	10,000																	10,000		Vista Del Verde	
Construction	250,000			250,000					94,835	94,835											60,330		Vista Del Verde	
Construction Management	40,000			40,000																	40,000		Vista Del Verde	
Subtotal	300,000																							
Rose Drive Reconstruction - Imperial Hwy to 200 ft s/o Golden Avenue																								
PS&E	5,000	7	1-7	5,000																	5,000			
Construction	87,000			87,000																	87,000			
Construction Management	8,000			8,000																	8,000			
Subtotal	100,000																							
Valencia Ave Rehabilitation																								
PS&E	20,000	8	1-8																					
Construction	600,000			600,000					300,000	300,000														
Construction Management	50,000			50,000					25,000	25,000														
Subtotal	670,000																							
Placencia Ave Rehabilitation - Chapman Ave to 150 ft s/o Ruby Dr																								
PS&E	40,000	9	1-9	40,000	40,000																			
Construction	650,000			650,000	650,000																			
Construction Management	60,000			60,000	60,000																			
Subtotal	750,000																							
Santa Fe Ave Streetscape																								
PS&E	90,000	10	1-10	90,000	90,000																			
Construction	900,000			900,000	900,000																			
Construction Management	110,000			110,000	110,000																			
Subtotal	1,100,000																							
Bastanchury Rd Rehabilitation																								
PS&E	50,000	11	1-11	50,000	50,000																			
Construction	1,500,000			1,500,000	1,500,000																			
Construction Management	100,000			100,000	100,000																			
Subtotal	1,650,000																							
Chapman Avenue Rehabilitation - Placencia Avenue to Davis Way																								
PS&E	50,000	12	1-12	50,000	50,000																			
Construction	1,450,000			1,450,000	1,450,000																			
Subtotal	1,550,000																							
Golden Avenue Bridge Rehabilitation																								
PS&E	140,000	13	1-13	140,000	140,000																			
Construction	1,200,000			1,200,000	1,200,000																			
Construction Management	160,000			160,000	160,000																			
Subtotal	1,500,000																							

FY 2012/2019 CAPITAL IMPROVEMENT PROGRAM

FY 2012-19 Budget - Capital Improvement Program		FUNDING																						
	\$ Total Cost	Project #	C.P. Page	Total FY 2012-2019	Unfunded	GF	OCTA GMA	OCTA	OCTA SLPP	OCTA Measure M SIP	OCTA Measure M Turnback	SR2S	CDBG	Park Develop Fund	Prop 1B Local	Sewer Maint	Refuse	AB 2766	CFD	Gas Tax Bond	Private Dev	Other	Comments	
Citywide Bus Benches and Trash Receptacles																								
	5,000	14	1-14	5,000	5,000																			
PS&E	100,000			100,000	100,000																			
Construction																								
Subtotal	105,000																							
Citywide Curb & Gutter and Sidewalk Repair																								
	40,000	15	1-15	40,000	40,000																			
PS&E	900,000			900,000	900,000																			
Construction	60,000			60,000	60,000																			
Construction Management																								
Subtotal	1,000,000																							
Richfield Road Rehabilitation																								
	30,000	16	1-16	30,000	30,000																			
PS&E	700,000			700,000	700,000																			
Construction	70,000			70,000	70,000																			
Construction Management																								
Subtotal	800,000																							
Madison Avenue Rehabilitation - WCL to Lawanda Pl & Bradford Ave to Kraemer Blvd																								
	25,000	17	1-17	25,000	25,000																			
PS&E	500,000			500,000	500,000																			
Construction	50,000			50,000	50,000																			
Construction Management																								
Subtotal	575,000																							
Chapman Avenue Banner Poles																								
	2,000	18	1-18																					
PS&E	20,000			20,000	20,000																			
Construction																								
Subtotal	22,000																							
Chapman Avenue Median Modifications																								
	3,000	19	1-19	3,000	3,000																			
PS&E	55,000			55,000	55,000																			
Construction																								
Subtotal	58,000																							
Rose Drive Rehabilitation																								
	100,000	20	1-20	100,000	100,000																			
PS&E	1,900,000			1,900,000	1,900,000																			
Construction	200,000			200,000	200,000																			
Construction Management																								
Subtotal	2,200,000																							
Bradford Avenue Resurfacing																								
	12,000	21	1-21	12,000	12,000																			
PS&E	120,000			120,000	120,000																			
Construction	18,000			18,000	18,000																			
Construction Management																								
Subtotal	150,000																							
Placencia Ave / Bastanchury Rd Intersection Improvements																								
	15,000	22	1-22	15,000	15,000																			
PS&E	100,000			100,000	100,000																			
Construction	11,000			11,000	11,000																			
Construction Management																								
Subtotal	126,000																							
Orangethorpe Ave Widening and Rehabilitation																								
	400,000	23	1-23	400,000	400,000																			
PS&E	500,000			500,000	500,000																			
Right-of-Way	4,200,000			4,200,000	4,200,000																			
Construction	600,000			600,000	600,000																			
Construction Management																								
Subtotal	5,700,000																							
Kraemer Blvd Rehabilitation																								
	100,000	24	1-24	100,000	100,000																			
PS&E	2,300,000			2,300,000	2,300,000																			
Construction	300,000			300,000	300,000																			
Construction Management																								
Subtotal	2,700,000																							
Alta Vista Street Resurfacing																								
	10,000	25	1-25	10,000	10,000																			
PS&E	80,000			80,000	80,000																			
Construction	10,000			10,000	10,000																			
Construction Management																								
Subtotal	100,000																							
Jefferson Street Rehabilitation																								
	30,000	26	1-26	30,000	30,000																			
PS&E	400,000			400,000	400,000																			
Construction	50,000			50,000	50,000																			
Construction Management																								
Subtotal	480,000																							
Citywide Residential Street Maintenance																								
	80,000	27	1-27	80,000	80,000																			
PS&E	1,300,000			1,300,000	1,300,000																			
Construction	120,000			120,000	120,000																			
Construction Management																								
Subtotal	1,500,000																							
Palm Drive Widening																								
	15,000	28	1-28	15,000	15,000																			
PS&E	21,000			21,000	21,000																			
Right-of-Way	56,000			56,000	56,000																			
Construction	8,000			8,000	8,000																			
Construction Management																								
Subtotal	100,000																							
Orangethorpe Corridor Grade Separations - Minor Crossings																								
	1,200,000	29	1-29	60,000	60,000																			
Environmental	19,000,000			19,000,000	19,000,000																			
PS&E	39,000,000			39,000,000	39,000,000				</															

FY 2012/2019 CAPITAL IMPROVEMENT PROGRAM

FY 2012-19 Budget - Capital Improvement Program		FUNDING																						
	\$ Total Cost	Project #	C.P. Page	Total FY 2012-2019	Unfunded	GF	OCTA GMA	OCTA	OCTA SLPP	OCTA Measure M SIP	OCTA Measure M Turnback	SR2S	CDBG	Park Develop Fund	Prop 1B Local	Sewer Maint	Refuse	AB 2766	CFD	Gas Tax Bond	Private Dev	Other	Comments	
TRAFFIC OPERATIONS																								
Rose Drive Signal Coordination		1	2-1																					
PS&E	10,000																							
Construction	350,000			73,000			24,000			49,000														
Subtotal	360,000																							
School Signs Compliance		2	2-2																					
Construction	325,000			325,000								292,500								32,500				
Subtotal	325,000																							
Bastanchury Road Traffic Signalization Coordination		3	2-3																					Potential OCTA M2 Funding
Construction	675,000			32,980																32,980				
Subtotal	675,000																							
Rose Drive Traffic Signalization Coordination		4	2-4																					Potential OCTA M2 Funding
Construction	854,000			20,000																20,000				
Subtotal	854,000																							
Placencia Avenue Traffic Signalization Coordination		5	2-5																					Potential OCTA M2 Funding
Construction	43,200			43,200																43,200				
Subtotal	43,200																							
Speed Limits Update & Sign Compliance		6	2-6																					
Construction	18,000			18,000																18,000				
Subtotal	18,000																							
Richfield Rd at Miraloma Ave & Van Buren St at Miraloma Ave Traffic Signal		7	2-7																					
Design	50,000			50,000												50,000								
Construction	315,000			315,000	315,000																			
Subtotal	365,000																							
Traffic Model and Fee Program Modeling and Report		8	2-8																					
Modeling and Report	75,000			50,000																	20,000			
Subtotal	75,000																							
Richfield Rd at Orchard Dr Traffic Signal		9	2-9																					
Design	10,000			7,500	7,500																			
Construction	220,000			165,000	165,000																			
Subtotal	230,000																							
Bastanchury/Valencia Lt Turn Lane		10	2-10																					
Design	6,000			6,000	6,000																			
Construction	69,000			69,000	69,000																			
Subtotal	75,000																							
Citywide Traffic Signal System Battery Backup		11	2-11																					
PS&E	10,000			10,000	10,000																			
Construction	400,000			400,000	300,000																			
Subtotal	410,000																							
Kraemer/Alta Vista Dual Lt Turn Lanes		12	2-12																					
Design	4,000			4,000	4,000																			
Construction	26,000			26,000	26,000																			
Subtotal	30,000																							
Traffic Sign Retroreflectivity Compliance		13	2-13																					
Construction	300,000			300,000	300,000																			
Subtotal	300,000																							
Street Name Sign Compliance		14	2-14																					
Construction	60,000			60,000	60,000																			
Subtotal	60,000																							
Lakeview Ave at Miraloma Ave Traffic Signal		15	2-15																					
Design	12,000			12,000	12,000																			
Construction	158,000			158,000	158,000																			
Subtotal	170,000																							
Van Buren St at Orchard Dr Traffic Signal		16	2-16																					
Design	12,000			12,000	12,000																			
Construction	158,000			158,000	158,000																			
Subtotal	170,000																							
Placencia Ave at Santa Fe Ave Traffic Signal		17	2-17																					
Design	10,000			10,000	10,000																			
Construction	155,000			155,000	155,000																			
Subtotal	165,000																							
Kraemer Blvd at Connecticut Way Traffic Signal		18	2-18																					Potential OCTA M2 Funding
Design	12,000			12,000	12,000																			
Construction	223,000			223,000	223,000																			
Subtotal	235,000																							
Kraemer Blvd Signal Coordination		19	2-19																					Potential OCTA M2 Funding
PS&E	20,000			20,000	20,000																			
Construction	265,000			265,000	265,000																			
Subtotal	285,000																							
TRANSPORTATION AND PARKING FACILITIES																								
Downtown Parking Structure and Retail Plaza		1	3-1																					
Preliminary Design	350,000			250,000																	250,000			
Construction	7,750,000			7,750,000	7,750,000																			
Subtotal	8,100,000																							

FY 2012/2019 CAPITAL IMPROVEMENT PROGRAM

FY 2012-19 Budget - Capital Improvement Program		FUNDING																						
	\$ Total Cost	Project #	CIP Page	Total FY 2012-2019	Unfunded	GF	OCTA GMA	OCTA	OCTA SLPP	OCTA Measure M SIP	OCTA Measure M Turnback	SR2S	CDBG	Park Develop Fund	Prop 1B Local	Sewer Maint	Refuse	AB 2766	CFD	Gas Tax Bond	Private Dev	Other	Comments	
SEWER																								
City Yard Clarifier and Sewer Improvement																								
PS&E	15,000	1	4-1																					
Right-of-Way	10,000																							
Construction	200,000			190,000																				
Construction Management	25,000			25,000																				
Subtotal	250,000																							
Old Town Sewer Rehabilitation																								
PS&E	160,000	2	4-2	40,000																				
Construction	1,700,000			800,000	1,700,000																			
Construction Management	190,000			300,000	300,000																			
Subtotal	2,050,000																							
Kraemer Blvd Sewer - Yorba Linda Blvd to Sheffield St																								
PS&E	25,000	3	4-3	25,000																				
Construction	900,000			900,000	900,000																			
Construction Management	100,000			100,000	100,000																			
Subtotal	1,025,000																							
Citywide Sewer Rehabilitation - Phase 1																								
PS&E	85,000	4	4-4	85,000	85,000																			
Construction	850,000			850,000	850,000																			
Construction Management	100,000			100,000	100,000																			
Subtotal	1,035,000																							
Citywide Sewer Rehabilitation - Phase 2																								
PS&E	80,000	5	4-5	80,000	80,000																			
Construction	800,000			800,000	800,000																			
Construction Management	90,000			90,000	90,000																			
Subtotal	970,000																							
Citywide Master Plan Sewer Capacity Enhancements																								
PS&E	350,000	6	4-6	350,000	350,000																			
Construction	3,500,000			3,500,000	3,500,000																			
Construction Management	400,000			400,000	400,000																			
Subtotal	4,250,000																							
STORM DRAIN																								
Primrose Ave Storm Drain Extension																								
PS&E	8,000	1	5-1	8,000	8,000																			
Construction	80,000			80,000	80,000																			
Construction Management	12,000			12,000	12,000																			
Subtotal	100,000																							
Bradford Avenue Storm Drain Improvements - Madison Ave to Tiger Lane																								
PS&E	20,000	2	5-2	20,000	20,000																			
Construction	200,000			200,000	200,000																			
Construction Management	30,000			30,000	30,000																			
Subtotal	250,000																							
Catch Basin Filters Citywide																								
PS&E	40,000	3	5-3	40,000	40,000																			
Construction	900,000			900,000	900,000																			
Construction Management	60,000			60,000	60,000																			
Subtotal	1,000,000																							
Drainage Area A-2 Storm Drain Improvements																								
PS&E	27,000	4	5-4	27,000	27,000																			
Construction	275,000			275,000	275,000																			
Construction Management	40,000			40,000	40,000																			
Subtotal	342,000																							
Drainage Area A-7 Storm Drain Improvements																								
PS&E	80,000	5	5-5	80,000	80,000																			
Construction	1,000,000			1,000,000	1,000,000																			
Construction Management	115,000			115,000	115,000																			
Subtotal	1,195,000																							
Drainage Area A-8 Storm Drain Improvements																								
PS&E	155,000	6	5-6	155,000	155,000																			
Construction	1,700,000			1,700,000	1,700,000																			
Construction Management	225,000			225,000	225,000																			
Subtotal	2,080,000																							
Drainage Area A-9 Storm Drain Improvements																								
PS&E	30,000	7	5-7	30,000	30,000																			
Construction	325,000			325,000	325,000																			
Construction Management	45,000			45,000	45,000																			
Subtotal	400,000																							
Drainage Area C-1 Storm Drain Improvements																								
PS&E	90,000	8	5-8	90,000	90,000																			
Construction	900,000			900,000	900,000																			
Construction Management	110,000			110,000	110,000																			
Subtotal	1,100,000																							

FY 2012/2019 CAPITAL IMPROVEMENT PROGRAM

FY 2012-19 Budget - Capital Improvement Program		FUNDING																						
	\$ Total Cost	Project #	CIP Page	Total FY 2012-2019	Unfunded	GF	OCTA GMA	OCTA	OCTA SLPP	OCTA Measure M SIP	OCTA Measure M Turnback	SR2S	CDBG	Park Develop Fund	Prop 1B Local	Sewer Maint	Refuse	AB 2766	CFD	Gas Tax Bond	Private Dev	Other	Comments	
MUNICIPAL BUILDINGS & FACILITIES																								
ADA Improvements City Facilities																								
PS&E	20,000	1	6-1																					
Construction	160,000			175,000	75,000															100,000				
Construction Management	20,000																							
Subtotal	200,000																							
Koch Park Roof Replacement																								
Construction	47,000	2	6-2	30,000											30,000									
Subtotal	47,000																							
Tynes Gym Window Renovation																								
Construction	7,500	3	6-3	7,500											7,500									
Subtotal	7,500																							
Police Facility Refurbishment of Police Admin. Office & Conference Area																								
Construction	50,000	4	6-4	50,000																		50,000	Asset Forfeiture Funds	
Subtotal	50,000																							
EOC Upgrade																								
Construction	115,000	5	6-5	115,000	40,000															50,000		5,000	EMPG	
Subtotal	115,000																							
City Corporate Yard House Storage																								
Construction	5,000	6	6-6	5,000																	5,000			
Subtotal	5,000																							
City Facility Improvements Per Facilities Condition Assessment																								
Construction	1,300,000	7	6-7	1,300,000	1,050,000																			
Subtotal	1,300,000																							
Renovate Tynes Gymnasium Lighting																								
Construction	30,000	8	6-8	30,000																				
Subtotal	30,000																							
BACKS Community Building Renovation - Phase 2 Renovations																								
PS&E	100,000	9	6-9	100,000	100,000																			
Construction	1,050,000			1,050,000	1,050,000																			
Construction Management	50,000			50,000	50,000																			
Subtotal	1,200,000																							
BACKS Community Building Renovation - Phase 3 Expansion																								
PS&E	200,000	10	6-10	200,000	200,000																			
Construction	1,774,000			1,774,000	1,774,000																			
Construction Management	150,000			150,000	150,000																			
Subtotal	2,124,000																							
Tynes Gymnasium Renovation																								
PS&E	15,000	11	6-11	15,000	15,000																			
Construction	140,000			140,000	140,000																			
Construction Management	20,000			20,000	20,000																			
Subtotal	175,000																							
Police Department Front Lobby Refurbishment																								
Construction	75,000	12	6-12	75,000	75,000																			
Subtotal	75,000																							
Police Department Men's & Supervisor's Locker Rooms Refurbishment																								
Construction	75,000	13	6-13	75,000	75,000																			
Subtotal	75,000																							
Fire Station 34 Wall Replacement																								
Construction	75,000	14	6-14	75,000	75,000																			
Subtotal	75,000																							
City Corporate Yard Main Building Roof Replacement																								
Construction	40,000	15	6-15	40,000	40,000																			
Subtotal	40,000																							
Council Chambers Remodel																								
Construction	75,000	16	6-16	75,000	75,000																			
Subtotal	75,000																							
Photovoltaic Upgrades to City Hall and Police Department																								
PS&E	80,000	17	6-17	80,000	80,000																			
Construction	800,000			800,000	800,000																			
Construction Management	120,000			120,000	120,000																			
Subtotal	1,000,000																							
Veterans Monument Expansion																								
Construction	40,000	18	6-18	40,000	40,000																			
Subtotal	40,000																							
City Hall Auditorium																								
Construction	60,000	19	6-19	60,000	60,000																			
Subtotal	60,000																							
City Hall Roof Repair and Replacement																								
Construction	200,000	20	6-20	200,000	200,000																			
Subtotal	200,000																							
Corporation Yard Refuse Collection Area																								
Construction	125,000	21	6-21	125,000	125,000																			
Subtotal	125,000																							
Community Meeting Room Weatherization																								
Construction	50,000	22	6-22	50,000	50,000																			
Subtotal	50,000																							
Fire Station 35 Relocation and Upgrades																								
Construction	4,000,000	23	6-23	4,000,000	4,000,000																			
Subtotal	4,000,000																							
Fire Station 34 Upgrades and Expansion																								
Construction	4,000,000	24	6-24	4,000,000	4,000,000																			
Subtotal	4,000,000																							

FY 2012/2019 CAPITAL IMPROVEMENT PROGRAM

FY 2012-19 Budget - Capital Improvement Program		FUNDING																						
	\$ Total Cost	Project #	C.P. Page	Total FY 2012-2019	Unfunded	GF	OCTA GMA	OCTA	OCTA SLPP	OCTA Measure M SIP	OCTA Measure M Turnback	SR2S	CDBG	Park Develop Fund	Prop 1B Local	Sewer Maint	Refuse	AB 2766	CFD	Gas Tax Bond	Private Dev	Other	Comments	
PARKS																								
Park Lighting Upgrades Citywide		1	7-1																					
PS&E	10,000																							
Construction	167,200			167,200										167,200										
Subtotal	177,200																							
Playground Resurfacing City-Wide		2	7-2																					
Construction	20,000			11,000										11,000										
Subtotal	20,000																							
Neighborhood Park Facility and Accessibility Improvements		3	7-3																					
Construction	270,500			270,500									233,000	37,500										
Subtotal	270,500																							
Conceptual Landscape Architectural Designs		4	7-4																					
Design	61,500			21,500										21,500										
Subtotal	61,500																							
Tuffree Hill Park Drainage and Sidewalk Improvements		5	7-5																					
Construction	50,000			50,000										50,000										
Subtotal	50,000																							
Tri City Park Improvements		6	7-6																					
Construction	1,000,000			1,000,000	1,000,000																			
Subtotal	1,000,000																							
Park Security Cameras		7	7-7																					
Construction	20,000			20,000	20,000																			
Subtotal	20,000																							
Youth Sports Fields Lighting System Upgrades		8	7-8																					
Construction	40,000			40,000	40,000																			
Subtotal	40,000																							
Waagner Park Playground Renovation		9	7-9																					
PS&E	10,000			10,000	10,000																			
Construction	110,000			110,000	110,000																			
Subtotal	120,000																							
Goldenrod Playground Renovation		10	7-10																					
PS&E	5,000			5,000	5,000																			
Construction	145,000			145,000	145,000																			
Subtotal	150,000																							
Kraemer Memorial Park Lighting Project		11	7-11																					
Construction	100,000			100,000	100,000																			
Subtotal	100,000																							
Sidewalk Improvements at Arroyo Verde Park		12	7-12																					
Construction	75,000			75,000	75,000																			
Subtotal	75,000																							
Santa Fe Park Playground Renovation		13	7-13																					
PS&E	5,000			5,000	5,000																			
Construction	145,000			145,500	145,500																			
Subtotal	150,000																							
Tuffree Hill Park Tennis Courts Renovation		14	7-14																					
Construction	50,000			50,000	50,000																			
Subtotal	50,000																							
Koch Park Playground Renovation		15	7-15																					
PS&E	10,000			10,000	10,000																			
Construction	190,000			190,000	190,000																			
Subtotal	200,000																							
Preventative Maintenance of Park Sidewalks and Parking Lots Citywide		16	7-16																					
PS&E	10,000			10,000	10,000																			
Construction	100,000			100,000	100,000																			
Construction Management	15,000			15,000	15,000																			
Subtotal	125,000																							
Park Identification Signs Citywide		17	7-17																					
Construction	100,000			100,000	100,000																			
Subtotal	100,000																							
Replace Gomez and Whitten Pool Filter		18	7-18																					
Construction	36,000			36,000	36,000																			
Subtotal	36,000																							
TECHNOLOGY																								
Request Partner Annual Subscription	33,000	1	8-1	33,000														6,600						
City Website	49,575	2	8-2	49,575														16,525						
Telephone and Network Upgrade Phase II	70,000	3	8-3	17,000															17,000					
Building Permit Software	45,000	4	8-4	45,000															22,500		22,500		\$22,500 Technology Fee	
Public WiFi Access Points at City Hall and Edwin T. Powell Building	24,000	5	8-5	24,000																	6,000		PEG Fees	
Police Department Detective Laptops	20,000	6	8-6	20,000																	20,000		Asset Forfeiture Funds	
Access Control Expansion	24,000	7	8-7	24,000	24,000																			
Disaster Preparedness Information Technology Plan	47,650	8	8-8	47,650	47,650																			
Mobile Data Computer (MDC) Upgrade	38,000	9	8-9	38,000	38,000																			
Digital Information Management System (DIMS)	37,000	10	8-10	37,000	37,000																			
CAD Mapping and GEO Server	107,200	11	8-11	107,200	107,200																			
Placentia Metrolink Station Homeland Security	1,000,000	12	8-12	1,000,000	1,000,000																			
Server Room Relocation	100,000	13	8-13	100,000	100,000																			
VEHICLES AND EQUIPMENT																								

FY 2012/2019 CAPITAL IMPROVEMENT PROGRAM

FY 2012-19 Budget - Capital Improvement Program			FUNDING																					
	\$ Total Cost	Project #	P.C. Page	Total FY 2012-2019	Unfunded	GF	OCTA GMA	OCTA	OCTA SLPP	OCTA Measure M SIP	OCTA Measure M Turnback	SR2S	CDBG	Park Develop Fund	Prop 1B Local	Sewer Maint	Refuse	AB 2766	CFD	Gas Tax Bond	Private Dev	Other	Comments	
Utility Truck- Code Compliance	35,000	1	9-1	35,000												17,500	17,500							
Mobile Emergency Command Center	332,140	2	9-2	332,140																83,035				\$83,035 Over 4 Years
Annual Vehicle Replacement	250,000	3	9-3	250,000	60,000															150,000		40,000		40,000 Vehicle Replace Fund
Irrigation Software & Controllers	250,000	4	9-4	250,000	200,000															50,000				
OCTA Vehicle Replacement	116,979	5	9-5	116,979																116,979				
Sidewalk Sweepers	60,000	6	9-6	60,000	60,000																			
MAJOR STUDIES																								
Sewer System Master Plan	180,000	1	10-1	180,000												180,000								
General Plan Update	200,000	2	10-2	200,000	150,000														25,000			25,000		\$25,000 GP Update Fee
Technology Master Plan	15,000	3	10-3	15,000																15,000				
Westgate Specific Plan & EIR	75,000	4	10-4	75,000	75,000																			
Storm Drain Master Plan	150,000	5	10-5	150,000	150,000																			
Total Capital Projects				257,156,924	247,627,850	0	24,000	567,000	419,835	49,000	419,835	292,500	480,500	324,700	50,000	477,500	17,500	186,805	887,514	4,547,000	110,330	168,500		
<small>(Does Not Include Previous Project Expenditures - Only Current and Future Project Costs)</small>																								

FY 2012/2019 CAPITAL IMPROVEMENT PROGRAM

FY 2012-19 Budget - Capital Improvement Program		FUNDING										
	\$ Total Cost	Project #	CJP Page	Prior Year Expenditures	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	Comments
STREETS & STREETS CAPES												
Orangethorpe Corridor Grade Separations - Major Crossings												
PS&E	674,000	1	1-1	193,403	384,000							
Subtotal	674,000											
Richfield Rd Widening												
PS&E	50,290	2	1-2	13,267								
Right-of-Way	90,000			90,000								
Construction Management	44,000				44,000							
Construction	255,000				255,000							
Subtotal	439,290											
Metrolink Station Environmental Process/Certification												
PS&E	100,000	3	1-3	50,000	50,000							
Subtotal	100,000											
Pedestrian Accessibility Project Phase II												
Construction	347,500	4	1-4		347,500							
Subtotal	347,500											
Citywide Residential Street Rehabilitation Project												
Construction	4,040,000	5	1-5	40,000	4,000,000							
Subtotal	4,040,000											
Rose Drive at Yorba Linda Blvd Intersection Improvements												
PS&E	32,000	6	1-6	32,000								
Construction	250,000				250,000							
Construction Management	50,000				50,000							
Subtotal	332,000											
Rose Drive Reconstruction - Imperial Hwy to 200 ft s/o Golden Avenue												
PS&E	5,000	7	1-7		5,000							
Construction	87,000				87,000							
Construction Management	8,000				8,000							
Subtotal	100,000											
Valencia Ave Rehabilitation												
PS&E	20,000	8	1-8		20,000							
Construction	600,000				600,000							
Construction Management	50,000				50,000							
Subtotal	670,000											
Placentia Ave Rehabilitation - Chapman Ave to 150 ft s/o Ruby Dr												
PS&E	40,000	9	1-9			40,000						
Construction	650,000					650,000						
Construction Management	60,000					60,000						
Subtotal	750,000											
Santa Fe Ave Streetscape												
PS&E	90,000	10	1-10			90,000						
Construction	900,000					900,000						
Construction Management	110,000					110,000						
Subtotal	1,100,000											
Bastanchury Rd Rehabilitation												
PS&E	50,000	11	1-11			50,000						
Construction	1,500,000					1,500,000						
Construction Management	100,000					100,000						
Subtotal	1,650,000											
Chapman Avenue Rehabilitation - Placentia Avenue to Davis Way												
PS&E	50,000	12	1-12			50,000						
Construction	1,400,000					1,400,000						
Subtotal	1,450,000											
Golden Avenue Bridge Rehabilitation												
PS&E	140,000	13	1-13			140,000						
Construction	1,200,000					1,200,000						
Construction Management	160,000					160,000						
Subtotal	1,500,000											

FY 2012/2019 CAPITAL IMPROVEMENT PROGRAM

FY 2012-19 Budget - Capital Improvement Program		FUNDING										
	\$ Total Cost	Project #	CIP Page	Prior Year Expenditures	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY16/17	FY 17/18	FY18/19	Comments
Citywide Bus Benches and Trash Receptacles												
PS&E	5,000	14	1-14			5,000						
Construction	100,000					25,000	25,000	25,000	25,000			
Subtotal	105,000											
Citywide Curb & Gutter and Sidewalk Repair												
PS&E	40,000	15	1-15			10,000	10,000	10,000	10,000			
Construction	900,000					225,000	225,000	225,000	225,000			
Construction Management	60,000					15,000	15,000	15,000	15,000			
Subtotal	1,000,000											
Richfield Road Rehabilitation												
PS&E	30,000	16	1-16			30,000						
Construction	700,000					700,000						
Construction Management	70,000					70,000						
Subtotal	800,000											
Madison Avenue Rehabilitation - WCL to Lawanda Pl & Bradford Ave to Kraemer Blvd												
PS&E	25,000	17	1-17			25,000						
Construction	500,000					500,000						
Construction Management	50,000					50,000						
Subtotal	575,000											
Chapman Avenue Banner Poles												
PS&E	2,000	18	1-18									
Construction	20,000					20,000						
Subtotal	22,000											
Chapman Avenue Median Modifications												
PS&E	3,000	19	1-19			3,000						
Construction	55,000					55,000						
Subtotal	58,000											
Rose Drive Rehabilitation												
PS&E	100,000	20	1-20				100,000					
Construction	1,900,000						1,900,000					
Construction Management	200,000						200,000					
Subtotal	2,200,000											
Bradford Avenue Resurfacing												
PS&E	12,000	21	1-21				12,000					
Construction	120,000						120,000					
Construction Management	18,000						18,000					
Subtotal	150,000											
Placencia Ave / Bastanchury Rd Intersection Improvements												
PS&E	15,000	22	1-22				15,000					
Construction	100,000						100,000					
Construction Management	11,000						11,000					
Subtotal	126,000											
Orangethorpe Ave Widening and Rehabilitation												
PS&E	400,000	23	1-23						400,000			
Right-of-Way	500,000								500,000			
Construction	4,200,000								4,200,000			
Construction Management	600,000								600,000			
Subtotal	5,700,000											
Kraemer Blvd Rehabilitation												
PS&E	100,000	24	1-24					100,000				
Construction	2,300,000							2,300,000				
Construction Management	300,000							300,000				
Subtotal	2,700,000											
Alta Vista Street Resurfacing												
PS&E	10,000	25	1-25					10,000				
Construction	80,000							80,000				
Construction Management	10,000							10,000				
Subtotal	100,000											
Jefferson Street Rehabilitation												
PS&E	30,000	26	1-26						30,000			
Construction	400,000								400,000			
Construction Management	50,000								50,000			
Subtotal	480,000											
Citywide Residential Street Maintenance												
PS&E	80,000	27	1-27				20,000	20,000	20,000	20,000		
Construction	1,300,000						325,000	325,000	325,000	325,000		
Construction Management	120,000						30,000	30,000	30,000	30,000		

FY 2012/2019 CAPITAL IMPROVEMENT PROGRAM

FY 2012-19 Budget - Capital Improvement Program		FUNDING										
	\$ Total Cost	Project #	CIP Range	Prior Year Expenditures	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	Comments
Subtotal	1,500,000											
Palm Drive Widening		28	1-28									
PS&E	15,000										15,000	
Right-of-Way	21,000										21,000	
Construction	56,000										56,000	
Construction Management	8,000										8,000	
Subtotal	100,000											
Orangethorpe Corridor Grade Separations - Minor Crossings		29	1-29									
Environmental	1,200,000			60,000								
PS&E	19,000,000										19,000,000	
Right-of-Way	39,000,000										39,000,000	
Construction	101,000,000										101,000,000	
Construction Management	22,000,000										22,000,000	
Subtotal	182,200,000											

FY 2012/2019 CAPITAL IMPROVEMENT PROGRAM

FY 2012-19 Budget - Capital Improvement Program			FUNDING									
	\$ Total Cost	Project #	CIP Page	Prior Year Expenditures	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	Comments
TRAFFIC OPERATIONS												
Rose Drive Signal Coordination												
PS&E	10,000	1	2-1	10,000								
Construction	350,000				73,000							
Subtotal	360,000											
School Signs Compliance												
Construction	325,000	2	2-2		325,000							
Subtotal	325,000											
Bastanchury Road Traffic Signalization Coordination Project												
PS&E	32,980	3	2-3		32,890				20,000			
Construction	642,110				642,110				265,000			
Subtotal	675,000											
Rose Drive Traffic Signalization Coordination Project												
PS&E	20,000	4	2-4		20,000				20,000			
Construction	834,000				834,000				265,000			
Subtotal	854,000											
Placentia Avenue Traffic Signalization Coordination Project												
PS&E	43,200	5	2-5		43,200				20,000			
Construction	431,800				431,800				265,000			
Subtotal	475,000											
Speed Limits Update												
Construction	18,000	6	2-6		18,000							
Subtotal	18,000											
Richfield Rd at Miraloma Ave & Van Buren St at Miraloma Ave Traffic Signal												
Design	50,000	7	2-7		50,000							
Construction	315,000									315,000		
Subtotal	365,000											
Traffic Model and Fee Program Updates												
Modeling and Report	75,000	8	2-8	55,000	20,000							
Subtotal	75,000											
Richfield Rd at Orchard Dr Traffic Signal												
Design	10,000	9	2-9							10,000		
Construction	220,000									220,000		
Subtotal	230,000											
Bastanchury/Valencia Lt Turn Lane												
Design	6,000	10	2-10				6,000					
Construction	69,000					69,000						
Subtotal	75,000											
Citywide Traffic Signal System Battery Backup												
PS&E	20,000	11	2-11	10,000								
Construction	390,000			100,000		290,000						
Subtotal	410,000											
Kraemer/Alta Vista Dual Lt Turn Lanes												
Design	4,000	12	2-12			4,000						
Construction	26,000					26,000						
Subtotal	30,000											
Traffic Sign Retroreflectivity Compliance												
Construction	300,000	13	2-13			100,000	100,000	100,000				
Subtotal	300,000											
Street Name Sign Compliance												
Construction	60,000	14	2-14			60,000						
Subtotal	60,000											
Lakeview Ave at Miraloma Ave Traffic Signal												
Design	12,000	15	2-15							12,000		
Construction	158,000									158,000		
Subtotal	170,000											
Van Buren St at Orchard Dr Traffic Signal												
Design	12,000	16	2-16								12,000	
Construction	158,000										158,000	
Subtotal	170,000											
Placentia Ave at Santa Fe Ave Traffic Signal												
Design	10,000	17	2-17								10,000	
Construction	155,000										155,000	

FY 2012/2019 CAPITAL IMPROVEMENT PROGRAM

FY 2012-19 Budget - Capital Improvement Program		FUNDING										
	\$ Total Cost	Project #	CIP Page	Prior Year Expenditures	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	Comments
Subtotal	165,000											
Kraemer Blvd at Connecticut Way Traffic Signal		18	2-18									
Design	12,000										12,000	
Construction	223,000										223,000	
Subtotal	235,000											
Kraemer Blvd Signal Coordination		19	2-19									
PS&E	20,000								20,000			
Construction	265,000								265,000			
Subtotal	285,000											
TRANSPORTATION AND PARKING FACILITIES												
Downtown Parking Structure		1	3-1									
Preliminary Design	400,000			100,000	300,000							
Construction (D/B)	7,700,000					7,700,000						
Subtotal	8,100,000											

FY 2012/2019 CAPITAL IMPROVEMENT PROGRAM

FY 2012-19 Budget - Capital Improvement Program		FUNDING										
	\$ Total Cost	Project #	CIP Page	Prior Year Expenditures	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	Comments
SEWER												
City Yard Clarifier and Sewer Improvement												
Right-of-Way	35,000	1	4-1	35,000								
Construction	200,000				200,000							
Construction Management	15,000				15,000							
Subtotal	250,000											
Old Town Sewer Rehabilitation												
PS&E	160,000	2	4-2		40,000	120,000	80,000					
Construction	1,650,000					825,000	825,000					
Construction Management	190,000					95,000	95,000					
Subtotal	2,000,000											
Kraemer Blvd Sewer - Yorba Linda Blvd to Sheffield St												
PS&E	80,000	3	4-3		25,000	55,000						
Construction	820,000					820,000						
Construction Management	100,000					100,000						
Subtotal	1,000,000											
Citywide Sewer Rehabilitation - Phase 1												
PS&E	85,000	4	4-4					85,000				
Construction	850,000							850,000				
Construction Management	100,000							100,000				
Subtotal	1,035,000											
Citywide Sewer Rehabilitation - Phase 2												
PS&E	80,000	5	4-5						80,000			
Construction	800,000								800,000			
Construction Management	90,000								90,000			
Subtotal	970,000											
Citywide Master Plan Sewer Capacity Enhancements												
PS&E	350,000	6	4-6				70,000	70,000	70,000	70,000	70,000	
Construction	3,500,000						700,000	700,000	700,000	700,000	700,000	
Construction Management	400,000						80,000	80,000	80,000	80,000	80,000	
Subtotal	4,250,000											
STORM DRAIN												
Primrose Ave Storm Drain Extension												
PS&E	8,000	1	5-1			8,000						
Construction	80,000					80,000						
Construction Management	12,000					12,000						
Subtotal	100,000											
Bradford Avenue Storm Drain Improvements - Madison Ave to Tiger Lane												
PS&E	20,000	2	5-2			20,000						
Construction	200,000					200,000						
Construction Management	30,000					30,000						
Subtotal	250,000											
Catch Basin Filters Citywide												
PS&E	40,000	3	5-3					40,000				
Construction	900,000							900,000				
Construction Management	60,000							60,000				
Subtotal	1,000,000											
Drainage Area A-2 Storm Drain Improvements												
PS&E	27,000	4	5-4				27,000					
Construction	275,000						275,000					
Construction Management	40,000						40,000					
Subtotal	342,000											
Drainage Area A-7 Storm Drain Improvements												
PS&E	80,000	5	5-5					80,000				
Construction	1,000,000							1,000,000				
Construction Management	115,000							115,000				
Subtotal	1,195,000											
Drainage Area A-8 Storm Drain Improvements												
PS&E	155,000	6	5-6						155,000			
Construction	1,700,000								1,700,000			
Construction Management	225,000								225,000			
Subtotal	2,080,000											
Drainage Area A-9 Storm Drain Improvements												
PS&E	80,000	7	5-7									
Construction	820,000											
Construction Management	100,000											
Subtotal	1,000,000											

FY 2012/2019 CAPITAL IMPROVEMENT PROGRAM

FY 2012-19 Budget - Capital Improvement Program		FUNDING										
	\$ Total Cost	Project #	CIP Page	Prior Year Expenditures	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	Comments
PS&E	30,000									30,000		
Construction	325,000									325,000		
Construction Management	45,000									45,000		
Subtotal	400,000											
Drainage Area C-1 Storm Drain Improvements												
PS&E	90,000	8	5-8								90,000	
Construction	900,000										900,000	
Construction Management	110,000										110,000	
Subtotal	1,100,000											

FY 2012/2019 CAPITAL IMPROVEMENT PROGRAM

FY 2012-19 Budget - Capital Improvement Program		FUNDING										
	\$ Total Cost	Project #	CIP Page	Prior Year Expenditures	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY16/17	FY 17/18	FY18/19	Comments
MUNICIPAL BUILDINGS & FACILITIES												
ADA Improvements City Facilities												
PS&E	15,000	1	6-1	15,000								
Construction	175,000			10,000	90,000	75,000						
Construction Management	10,000				10,000							
Subtotal	200,000											
Koch Park Roof Replacement												
Construction	47,000	2	6-2	17,000	30,000							
Subtotal	47,000											
Tynes Gym Window Renovation												
Construction	7,500	3	6-3		7,500							
Subtotal	7,500											
Police Facility Refurbishment of Police Admin. Office and Conference Area												
Construction	50,000	4	6-4		50,000							
Subtotal	50,000											
EOC Upgrade												
Construction	115,000	5	6-5	20,000	55,000	40,000						
Subtotal	115,000											
City Corporate Yard House Storage												
Construction	5,000	6	6-6		5,000							
Subtotal	5,000											
City Facility Improvements Per Facilities Condition Assessment Master Plan												
Construction	1,300,000	7	6-7		250,000	250,000	250,000	250,000	300,000			
Subtotal	1,300,000											
Renovate Tynes Gymnasium Lighting												
Construction	30,000	8	6-8			30,000						
Subtotal	30,000											
Backs Building Renovation - Phase 2												
PS&E	100,000	9	6-9				100,000					
Construction	1,050,000						1,050,000					
Construction Management	50,000						50,000					
Subtotal	1,200,000											
Backs Building Renovation - Phase 3												
PS&E	200,000	10	6-10					200,000				
Construction	1,774,000							1,774,000				
Construction Management	150,000							150,000				
Subtotal	2,124,000											
Tynes Gymnasium Renovation												
PS&E	15,000	11	6-11			15,000						
Construction	140,000					140,000						
Construction Management	20,000					20,000						
Subtotal	175,000											
Police Department Front Lobby Refurbishment												
Construction	75,000	12	6-12			75,000						
Subtotal	75,000											
Police Department Men's and Supervisors' Locker Rooms Refurbishment												
Construction	125,000	13	6-13			125,000						
Subtotal	125,000											
Fire Station 34 Wall Replacement												
Construction	75,000	14	6-14			75,000						
Subtotal	75,000											
City Corporate Yard Main Building Roof Replacement												
Construction	40,000	15	6-15			40,000						
Subtotal	40,000											
Council Chambers Remodel												
Construction	75,000	16	6-16			75,000						
Subtotal	75,000											
Photovoltaic Upgrades to City Hall and Police Department												
PS&E	80,000	17	6-17			80,000						
Construction	800,000					800,000						
Construction Management	120,000					120,000						

FY 2012/2019 CAPITAL IMPROVEMENT PROGRAM

FY 2012-19 Budget - Capital Improvement Program		FUNDING										
	\$ Total Cost	Project #	CIP Page	Prior Year Expenditures	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	Comments
Subtotal	1,000,000											
Veterans Monument Expansion		18	6-18									
Construction	40,000					40,000						
Subtotal	40,000											
City Hall Auditorium		19	6-19									
Construction	60,000							60,000				
Subtotal	60,000											
City Hall Roof Repair and Replacement		20	6-20									
Construction	200,000							200,000				
Subtotal	200,000											
Corporation Yard Refuse Collection Area		21	6-21									
Construction	125,000								125,000			
Subtotal	125,000											
Community Meeting Room Weatherization		22	6-22									
Construction	50,000							50,000				
Subtotal	50,000											
Fire Station 35 Relocation and Upgrades		23	6-23									
Construction	4,000,000									4,000,000		
Subtotal	4,000,000											
Fire Station 34 Upgrades and Expansion		24	6-24									
Construction	4,000,000										4,000,000	
Subtotal	4,000,000											

FY 2012/2019 CAPITAL IMPROVEMENT PROGRAM

FY 2012-19 Budget - Capital Improvement Program		FUNDING										
	\$ Total Cost	Project #	CIP Page	Prior Year Expenditures	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	Comments
PARKS												
Park Lighting Upgrades Citywide												
PS&E	10,000	1	7-1	10,000								
Construction	167,200				167,200							
Subtotal	177,200											
Playground Resurfacing City-Wide												
Construction	20,000	2	7-2	9,000	11,000							
Subtotal	20,000											
Neighborhood Park Facility and Accessibility Improvement Project												
Construction	270,500	3	7-3		270,500							
Subtotal	270,500											
Conceptual Landscape Architectural Designs												
Construction	61,500	4	7-4	40,000	21,500							
Subtotal	61,500											
Tuffree Hill Park Drainage and Sidewalk Imp.												
Construction	50,000	5	7-5		50,000							
Subtotal	50,000											
Tri City Park Improvements												
Construction	700,000	6	7-6			100,000	100,000	100,000	100,000	100,000	100,000	
Subtotal	700,000											
Park Security Cameras												
Construction	20,000	7	7-7			20,000						
Subtotal	20,000											
Youth Sports Fields Lighting Systems Upgrades												
Construction	40,000	8	7-8			40,000						
Subtotal	40,000											
Wagner Park Playground Renovation												
PS&E	10,000	9	7-9				10,000					
Construction	110,000						110,000					
Subtotal	120,000											
Goldenrod Playground Renovation												
PS&E	5,000	10	7-10				5,000					
Construction	145,000						145,000					
Subtotal	150,000											
Kraemer Memorial Park Lighting Project												
PS&E	5,000	11	7-11					5,000				
Construction	95,000							95,000				
Subtotal	100,000											
Sidewalk Improvements Arovo Verde Park												
PS&E	5,000	12	7-12					5,000				
Construction	70,000							70,000				
Subtotal	75,000											
Santa Fe Park Playground Renovation												
PS&E	5,000	13	7-13				5,000					
Construction	145,000						145,000					
Subtotal	150,000											
Tuffree Hill Park Tennis Courts Renovation												
Construction	50,000	14	7-14			50,000						
Subtotal	50,000											
Koch Park Playground Renovation												
PS&E	10,000	15	7-15				10,000					
Construction	190,000						190,000					
Subtotal	200,000											
Preventative Maintenance of Park Sidewalks and Parking Lots Citywide												
PS&E	10,000	16	7-16				10,000					
Construction	100,000						100,000					
Construction Management	15,000						15,000					
Subtotal	125,000											

FY 2012/2019 CAPITAL IMPROVEMENT PROGRAM

FY 2012-19 Budget - Capital Improvement Program			FUNDING									
	\$ Total Cost	Project #	CIP Page	Prior Year Expenditures	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	Comments
Park Identification Signs Citywide		17	7-17									
Construction	100,000									100,000		
Subtotal	100,000											
Replace Gomez and Whitten Pool Filter		18	7-18									
Construction	36,000					36,000						
Subtotal	36,000											
TECHNOLOGY												
Request Partner Annual Subscription	33,000	1	8-1	6,600	6,600	6,600	6,600	6,600				
City Website	49,575	2	8-2	33,050	16,525							
Telephone and Network Upgrade Phase II	187,000	3	8-3	170,000	17,000							
Building Permit Software	45,000	4	8-4		45,000							
Public WiFi Access Points at City Hall And Edwin T. Powell Building	24,000	5	8-5		6,000	3,000	3,000	3,000	3,000	3,000	3,000	
Police Department Detective Laptops	20,000	6	8-6		20,000							
Access Control Expansion	24,000	7	8-7			24,000						
Disaster Preparedness Information Technology Plan	47,650	8	8-8			47,650						
Mobile Data Computer (MDC) Upgrad	38,000	9	8-9			38,000						
Digital Information Management System (DIMS) for Investigations	37,000	10	8-10			37,000						
CAD Mapping and GEO Server	107,200	11	8-11				107,200					
Placentia Metrolink Station Homeland Security	1,000,000	12	8-12				1,000,000					
Server Room Relocation	100,000	13	8-13				100,000					
VEHICLES AND EQUIPMENT												
Utility Truck - Code Compliance	35,000	1	9-1		35,000							
Mobile Emergency Command Center	332,140	2	9-2	83,035	83,035	83,035	83,035					
Annual Vehicle Replacement	250,000	3	9-3		190,000	60,000						
Irrigation Software & Controllers	250,000	4	9-4		50,000	200,000						
OCFA Vehicle Replacement	116,979	5	9-5		116,979							
Sidewalk Sweepers	60,000	6	9-6				60,000					
MAJOR STUDIES												
Sewer System Master Plan	150,000	1	10-1		180,000							
General Plan Update	200,000	2	10-2		50,000	150,000					200,000	
Technology Master Plan	15,000	3	10-3		15,000							
Westgate Specific Plan & EIR	75,000	4	10-4			75,000						
Storm Drain Master Plan	150,000	5	10-5			150,000						
Total Capital Projects				1,646,555	11,069,339	22,378,285	8,802,835	10,423,600	12,398,000	6,543,000	187,923,000	

CAPITAL IMPROVEMENT PROGRAM

FUNDING DESCRIPTIONS

UNFUNDED:

Unfunded projects do not currently have funds associated with them. Although unfunded they are considered Capital Improvement Projects that could be considered for funding when it's available. Unfunded projects are typically lower priority projects.

GENERAL FUND:

General Fund projects are funded by the City's budget and are generally used for city match requirements related to grant funds. Because these projects do not use other specific funding sources, these projects are usually higher priority and requested by the City Council.

RSTP:

Regional Surface Transportation Program funds are provided by the Federal Government. State laws define how these funds are apportioned to the Orange County Transportation Authority and the State. These projects are considered regional significant and include a broad variety of transit and highway (includes street and roads) projects. Eligible projects may be located on: Highway systems classified higher than local roads or rural minor collectors (referred to as Federal-aid highways), bridges on any public highway, and transit systems. These funds require a local match.

OCTA Measure M GMA:

Orange County Transportation Authority Measure M Growth Management Area Funds are designed and approved by different regions of the County. Projects can include a wide variety of areas that affect a region. The City of Placentia is in GMA Area 1, which includes Anaheim, Yorba Linda, Fullerton, Brea, and La Habra. These funds do not have a local match requirement.

OCTA (CA):

Orange County Transportation Agency Cooperative Agreement Funds are project specific and approved by the OCTA Board and City Council. These agreements explain the project and the specific requirements of OCTA and the City. These projects do not typically require a local match.

OCTA MEASURE M IIP:

Orange County Transportation Agency Measure M Intersection Improvement Program funds improve local intersections. Intersection improvement can include, but are not limited to, widening of intersections and through lanes, as well as additional turnpockets. These projects require a 10% to 20% local match.

OCTA MEASURE M SIP:

Orange County Transportation Agency Measure M Signal Improvement Programs funds are designed to improve traffic flow through major and minor arterial streets. These funds include, but are not limited to, traffic signal coordination, additional signals, and traffic controller upgrades. These funds require a 10% to 20% local match.

OCTA MEASURE M1 & M2 TURNBACK:

Orange County Transportation Authority Measure M Turnback funds are provided to cities through the Measure M Program. Each City receives an amount of funds, based on population, that are designated for local improvements that are chosen by the City. These funds do not require a local match.

SLPP:

State-Local Partnership Program Formula Grant is funded using State Proposition 1B State-Local Partnership Program (SLPP) Funds. SLPP Funds are available for allocation by the California Transportation Commission (CTC) to eligible transportation projects nominated by an applicant transportation agency, OCTA.

Project P/Regional Traffic Signal Synchronization Program

The Renewed Measure M (M2), Project P – Regional Traffic Signal Synchronization Program (RTSSP) is a multi-agency, corridor based approach that optimizes traffic signal timing based on analysis of metrics obtained from existing traffic patterns. This approach acknowledges local agency responsibility and control of signal timing and coordinates with project agencies to develop acceptable synchronization timing.

SR2S:

Safe Routes To School funds are provided by either the State or Federal Government. These funds are designed to improve intersections and streets for safer access to local schools. Projects may include the construction of sidewalks, bike paths, and traffic signals. These funds require a 10% local match.

CDBG:

Community Development Block Grant funds are provided to the County on a competitive basis from the State Department of Housing and Community Development (HCD) for affordable housing, infrastructure, economic development and other public facilities. These funds are allocated to HCD from the Federal Department of Housing and Community Development (HUD). A local match of 10% to 20% is typically required for use of these funds.

PARK DEVELOPMENT FUND:

Park Development Funds are non-competitive funds available to eligible local governmental entities within each county area for development of new public recreation facilities or enhancement/renovations to existing facilities. These funds typically require a 20 percent local match.

STATE PARK FUNDS:

The California State Parks Foundation provides funding opportunities for park projects that encourage environmentally friendly efforts. The CSPF is the only independent nonprofit membership organization dedicated to protecting, enhancing and advocating for California's magnificent local and state parks. There are typically no local match requirements for use of these funds.

PROPOSITION 42 TCRF CITY:

City Proposition 42 funds are provided directly to the City as part of the traffic congestion relief fund (AB2928). AB2928 requires that existing revenues resulting from state sales and use tax on the sale of motor vehicle fuel be used for transportation services. These include public transit and mass transportation, city street and road repairs and improvements. No local match is required for these funds.

PROPOSITION 42 TCRF COUNTY:

County Proposition 42 funds are part of the traffic congestion relief fund (AB2928) and are provided to each City, from the County, through proportional shares based on population. AB2928 requires that existing revenues resulting from state sales

and use tax on the sale of motor vehicle fuel be used for transportation services. These include public transit and mass transportation, city, street and road repairs and improvements. No local match is required for these funds.

PROPOSITION 1B LOCAL:

Proposition 1B (Prop 1B) is an approved general obligation bond to fund state and local transportation improvement projects to relieve congestion, improve movement of goods, improve air quality, and enhance safety and security of the transportation system. Once a project has been approved, these funds are provided directly to the City by the State Controller's Office. There is no local match requirement for these funds.

PROPOSITION 1C:

The Housing and Emergency Shelter Trust Fund Act of 2006 (Proposition 1C) provides for shelters for battered women and their children, clean and safe housing for low-income senior citizens, homeownership assistance for the disabled, military veterans, and working families, and repairs to accessibility improvements to apartments for families and disabled citizens. The fund provides loans and grants for a wide variety of projects, such as parks, water, sewage, transportation and housing.

SEWER MAINTENANCE:

These projects are funded through the City's Sanitary Sewer Fund. The Sanitary Sewer Fund contains funding for reserves and capital improvements. Public infrastructure improvements are based on priority and a paid for directly from this fund. A Sanitary Sewer Fee is collected from each water purveyor and is based on water consumption.

REFUSE:

These projects are funded from the City trash collection rates. These funds are collected through property taxes. A reserve is set aside in the rates for Capital Improvement Projects that will improve, contain, and eliminate trash waste that is not collected and is found on public property, potentially collecting in local catch basins and contaminating the environment.

ARRA:

The American Recovery and Reinvestment Act of 2009 provides immediate federal funding for a wide variety of different capital improvement projects. The recent ARRA legislation provides an unprecedented level of funding to help stimulate the US economy through several areas including transportation, infrastructure, and redevelopment. The ARRA by funding

projects will stimulate the economy, create or retain jobs. There are no match requirements for the funding, however there are critical time constraints to use the funding to spur economic growth.

EECBG:

The Energy Efficiency and Conservation Block Grant Program is funded by the American Recovery and Reinvestment Act (Recovery Act) of 2009. Through formula and competitive grants, the Program empowers local communities to make strategic investments to meet the nation's long-term goals for energy independence and leadership on climate change. Funds can be used for energy efficiency and conservation programs and projects communitywide, as well as renewable energy installations on government buildings. The City of Placentia receives a per capita allocation from the program based on being a City with a population over 25,000.

RDA CAPITAL PROJECTS:

Redevelopment Agency Capital Projects are used to provide infrastructure improvements and opportunities for lower income individuals. Capital projects are used to spur future development, while improving existing areas to provide for continuous growth.

AB 2766:

AB 2766 Subvention Funds are distributed by the Air Quality Management District on a quarterly basis to participating local governments. Disbursement amounts are based on the City's prorated share of population. Projects for AB 2766 consist of transportation related projects that reduce emissions caused by motor vehicles. There is no local match requirement to use these funds.

CFD:

A Community Facilities District Reserve Fund provides the legal authority to levy and collect a special tax, to use the revenue to finance special facilities and services, and to borrow money (by issuing bonds or incurring other debt) to assist with financing the facilities. A CFD is used for infrastructure improvements and park development and maintenance.

RDA TAX INCREMENT BOND:

The Redevelopment Agency was established for the purpose of enhancing infrastructure, citywide beautification and to assist efforts regarding low-income housing. A Tax Increment Bond provides an infusion of funds to complete a capital improvement project that normally would not incur if general fund dollars were not available. Additionally, the city must issue

bonds to not only fund projects, but to adhere with California law that requires RDAs to maintain a debt. While RDAs throughout the state receive funding from a portion of local property taxes, the state would extract those dollars if an RDA operates out of debt.

GAS TAX BOND:

A Gas Tax Bond is distributed to local cities through an additional tax on gasoline consumption. Funds from the Gas Tax Bond are used for local roads and street improvements. The bond is intended to provide funding to complete Capital Improvement Projects that would normally only receive limited funding for minor repairs. There is no local match requirement for use of these funds.

PRIVATE DEVELOPMENT:

Private Development consists of developers that support local projects through funding for public improvements that are located near their development. The private developer is required to provide improvements to adequately cover any increases to public infrastructure caused by their development.

OTHER:

Other funds consist of any other additional funds not listed above, but supporting the development and completion of a capital improvement project. These funds could be provided by another agency, contractor, or company.