

CAPITAL IMPROVEMENT PROGRAM

2013-2020



May 28, 2013

Capital Improvement Program Summary

CIP FY 2013-2020

Seven-Year CIP
contains 133
Projects

Total Estimated
Cost \$258,587,270

CIP FY 2013/14

50 Projects
Proposed

Total Estimated
Cost \$14,099,315

Proposed FY 2013-2020 CIP Totals By Category

Category	Total Estimated Cost	Proposed FY 2013/14	Funding Sources
Streets and Streetscapes	\$206,524,000	\$2,345,000	OCTA, Private Developer, M2, SLPP, RAC, GT, CFD, California ReLeaf
Traffic Operations	\$7,548,900	\$660,180	CFD, SRTS, AB2766, TSLP, OCTA, M2
Transportation and Parking Facilities	\$7,500,000	\$7,500,000	Unreserved Capital, OCTA
Sewer	\$8,445,000	\$165,000	Sewer Fund
Storm Drain	\$6,282,000	\$55,000	OCTA, Used Oil Recycling Grant
Municipal Buildings and Facilities	\$16,031,500	\$1,495,500	CFD, Park, AFF, EMPG, Tech, PEG
Parks	\$1,618,180	\$11,000	Park
Technology	\$2,941,950	\$1,062,000	OCTA, CFD, Tech, AFF, Sewer Fund
Vehicles and Equipment	\$1,044,740	\$375,635	CFD, VRF
Major Studies	\$651,000	\$430,000	Sewer Fund, General Plan
Grand Total	\$258,587,270	\$14,099,315	

Streets and Streetscapes

Total Funding Request \$2,345,000

FY 2013/14

Projects	Funding Sources	Funding Request
Orangethorpe Grade Seps – Major Crossings	OCTA Coop.	\$277,000
Richfield Road Widening	OCTA Coop.	\$269,000
Metrolink Station Environmental Process/Certification	OCTA Coop.	\$25,000
Rose Drive at Yorba Linda Blvd. Intersection Improvements	Measure M2, SLPP, Private Developer	\$232,000
Valencia Avenue Rehabilitation	Measure M2, SLPP	\$700,000
Bastanchury Road Rehabilitation	Rubberized Asphalt Concrete State Grant, Measure M2, Private Developer	\$600,000

Streets and Streetscapes Continued

FY 2013/14

Total Funding Request \$2,345,000

Projects	Funding Sources	Funding Request
Golden Avenue Bridge Design Bridge Design and Rehabilitation	Private Developer, CFD	\$180,000
East Madison Ave. @ Kraemer Blvd. Median Improvements	CFD, California ReLeaf 2013 Grant	\$50,000
Rose Drive Rehabilitation – North of Imperial Highway – City of Yorba Linda Project	Measure M2	\$12,000

Traffic Operations

Total Funding Request \$660,180

FY 2013/14

Projects	Funding Sources	Funding Request
School Signs Compliance	CFD, SRTS	\$325,000
Bastanchury Road Traffic Signalization Coordination Project	AB 2766	\$32,980
Rose Drive Traffic Signalization Coordination Project	AB 2766	\$20,000
Placentia Avenue Traffic Signalization Coordination Project	AB 2766	\$43,200
Richfield Road at Orchard Drive Traffic Signal	OCTA Coop.	\$230,000
Speed Limits Update & Sign Compliance	AB 2766	\$9,000

Transportation and Parking Facilities

Total Funding Request \$7,500,000

FY 2013/14

Projects	Funding Sources	Funding Request
Downtown Parking Structure and Retail Plaza	Unreserved Capital, OCTA Coop.	\$7,500,000

Sewer

FY 2013/14

Total Funding Request \$165,000

Projects	Funding Sources	Funding Request
Kraemer Boulevard Sewer - New Castle Drive	Sewer Maintenance Fund	\$75,000
Old Town Sewer Rehabilitation	Sewer Maintenance Fund	\$40,000
City Yard Bin & Clarifier Coverings	Sewer Maintenance Fund	\$50,000

Storm Drain

FY 2013/14

Total Funding Request \$55,000

Projects	Funding Sources	Funding Request
Catch Basin Filters Citywide	Measure M2, California Used Oil Recycling Grant	\$55,000

Municipal Buildings and Facilities

Total Funding Request \$1,495,500

FY 2013/14

Projects	Funding Sources	Funding Request
Koch Park Roof Replacement	Park Development Fund	\$30,000
Tynes Gym Window Replacement	Park Development Fund	\$7,500
Police Facility Refurbishment of Police Admin. Office and Conference Area	Asset Forfeiture Funds	\$50,000
EOC Upgrade	EMPG, CFD	\$200,000
Plan Room Renovation	Technology Fee	\$8,000
City Facility Improvements Per Facilities Condition Assessment	CFD	\$250,000

Municipal Buildings and Facilities

Total Funding Request \$1,495,500

FY 2013/14

Projects	Funding Sources	Funding Request
Council Chambers Remodel Design and Specification Preparation	CFD, PEG	\$250,000
Police Department Men's and Supervisors' Locker Rooms Refurbishment	Asset Forfeiture Funds	\$150,000
Indoor Skate Park	Park Development Fund, CFD	\$550,000

Parks

Total Funding Request \$11,000

FY 2013/14

Projects	Funding Sources	Funding Request
Playground Resurfacing City-Wide	Park Development Fund	\$11,000

Technology

Total Funding Request \$1,062,000

FY 2013/14

Projects	Funding Sources	Funding Request
Metrolink Station & City Surveillance Cameras	OCTA Coop.	\$750,000
Telephone and Network Upgrade Phase II	CFD	\$16,000
Building Permit Software	Technology Fee	\$75,000
Internet Access & Phone Upgrades at Gomez Community Center and Edwin T. Powell Building	CFD	\$6,000
Mobile Data Computer (MDC) Upgrade	Asset Forfeiture Funds	\$36,000
Digital Information Management System (DIMS) for Investigations	Asset Forfeiture Funds	\$37,000

Technology

FY 2013/14

Total Funding Request \$1,062,000

Projects	Funding Sources	Funding Request
City Boundary Map Book	CFD	\$20,000
Storm Drain GIS Layer	Sewer Maintenance Fund	\$50,000
Citywide IT Operating System Upgrade and Expansion	CFD	\$16,500
IT Server Virtualization	CFD	\$16,500
Computer Replacement Plan	CFD	\$17,000
Microfiche to Digital	Technology Fee	\$7,000

Technology

Total Funding Request \$1,062,000

FY 2013/14

Projects	Funding Sources	Funding Request
Police Department iPads (5) Equipped with Keyboards	Asset Forfeiture Funds	\$5,000
Facility Management and Recreation Activity Software	CFD	\$10,000

Vehicles and Equipment

FY 2013/14

Total Funding Request \$375,635

Projects	Funding Sources	Funding Request
Mobile Command Vehicle	CFD	\$83,035
Annual Vehicle Replacement	Vehicle Replacement Fund, CFD	\$100,000
Irrigation Software & Controllers	CFD	\$50,000
OCFA Vehicle Replacement	CFD	\$142,600

Major Studies

Total Funding Request \$430,000

FY 2013/14

Projects	Funding Sources	Funding Request
Sewer System Master Plan	Sewer Maintenance Fund	\$180,000
General Plan Update & Environmental Clearance	General Plan Update Fee	\$250,000

PROPOSED FY 2013/14 CIP BUDGET

QUESTIONS AND ANSWERS

**FY 2013-2020
Capital Improvement Program
Streets and Streetscapes
Project Totals**

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2013/2014	Future Estimated FY 2014 to 2020	Funding Sources*
1	61056	Orangethorpe Corridor Grade Separations - Major Crossings	\$ 674,000	\$ 240,000	\$ 51,000	\$ 277,000	\$ -	OCTA (CA)
2	61020	Richfield Road Widening	\$ 347,000	\$ 299,000	\$ 30,000	\$ 269,000	\$ -	OCTA (CA), GT
3	61088	Metrolink Station Environmental Process/Certification	\$ 163,000	\$ 75,000	\$ 55,000	\$ 25,000	\$ -	OCTA (CA)
4	61095	Rose Drive at Yorba Linda Boulevard Intersection Improvements	\$ 332,000	\$ 300,000	\$ 100,000	\$ 232,000	\$ -	PD, M2, SLPP
5	61034	Valencia Avenue Rehabilitation	\$ 730,000	\$ 650,000	\$ 28,000	\$ 700,000	\$ -	M2, SLPP
6	61032	Bastanchury Road Rehabilitation	\$ 1,400,000	\$ -	\$ -	\$ 600,000	\$ 800,000	RAC, GT, PD
7	61116	Golden Avenue Bridge Design and Rehabilitation	\$ 1,700,000	\$ -	\$ -	\$ 180,000	\$ 1,520,000	PD, CFD
8	61118	East Madison Avenue @ Kraemer Blvd. Median Improvements	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	CFD, CR
9	61119	Rose Drive Rehabilitation - North of Imperial Highway - City of Yorba Linda	\$ 12,000	\$ -	\$ -	\$ 12,000	\$ -	M2
10		Pedestrian Accessibility Project Phase III	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	
11		Citywide Street Rehabilitation Project	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	
12	61033	Placentia Avenue Rehabilitation - Chapman Ave to 150' s/o Ruby Drive	\$ 750,000	\$ -	\$ 20,000	\$ -	\$ 730,000	
13	61035	Santa Fe Avenue Streetscape Improvements	\$ 1,100,000	\$ -	\$ -	\$ -	\$ 1,100,000	
14	61059	Chapman Avenue Rehabilitation - Placentia Ave. to Davis Way	\$ 1,450,000	\$ -	\$ -	\$ -	\$ 1,450,000	
15		Citywide Bus Benches and Trash Receptacles	\$ 105,000	\$ -	\$ -	\$ -	\$ 105,000	
16		Citywide Curb & Gutter and Sidewalk Repair	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	
17		Richfield Road Rehabilitation	\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000	
18		Madison Ave Rehabilitation - West City Limits to Lawanda Pl & Bradford Ave to Kraemer Blvd	\$ 575,000	\$ -	\$ -	\$ -	\$ 575,000	
19	61022	Chapman Avenue Banner Poles	\$ 22,000	\$ -	\$ -	\$ -	\$ 20,000	
20		Chapman Avenue Median Modifications	\$ 58,000	\$ -	\$ -	\$ -	\$ 58,000	
21		Rose Drive Rehabilitation	\$ 2,200,000	\$ -	\$ -	\$ -	\$ 2,200,000	
22		Bradford Avenue Resurfacing	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	
23		Placentia Avenue at Bastanchury Road Intersection Improvements	\$ 126,000	\$ -	\$ -	\$ -	\$ 126,000	
24		Orangethorpe Widening and Rehabilitation	\$ 5,700,000	\$ -	\$ -	\$ -	\$ 5,700,000	
25		Kraemer Boulevard Rehabilitation	\$ 2,700,000	\$ -	\$ -	\$ -	\$ 2,700,000	
26		Alta Vista Street Resurfacing	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	
27		Jefferson Street Rehabilitation	\$ 480,000	\$ -	\$ -	\$ -	\$ 480,000	
28		Palm Drive Widening	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	
29		Orangethorpe Corridor Grade Separations - Minor Crossings	\$ 182,200,000	\$ -	\$ -	\$ -	\$ 181,060,000	
Totals			\$ 206,524,000	\$ 1,564,000	\$ 284,000	\$ 2,345,000	\$ 202,274,000	

***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 Fair Share Funds
 CR - California ReLeaf 2013 Urban Forestry and Education Grant Program

SLPP - State-Local Partnership Program
 RAC - State - Rubberized Asphalt Concrete
 PD - Private Developer

**FY 2013-2020
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 2013/2014	Future Estimated FY 2014 to 2020
1	61056	Orangethorpe Corridor Grade Separations - Major Crossings OCTA Cooperative Agreement	\$ 674,000	\$ 240,000	\$ 51,000	\$ 277,000	\$ -
Total			\$ 674,000	\$ 240,000	\$ 51,000	\$ 277,000	\$ -



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, Kramer, 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 - \$277,000)

Revenue Accounts:
500000-4210 (County Grants)

FY 2013-2020
Capital Improvement Program
 Streets and Streetscapes
 Richfield Road Widening

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2013/2014	Future Estimated FY 2014 to 2020
2	61020	Richfield Road Widening					
		OCTA Cooperative Agreement	\$ 227,000	\$ 227,000	\$ -	\$ 227,000	\$ -
		Gas Tax Bond	\$ 120,000	\$ 72,000	\$ -	\$ 42,000	\$ -
Total			\$ 347,000	\$ 299,000	\$ -	\$ 269,000	\$ -



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 2013/2014.

Operating Budget Impact: Negligible.

Project Accounts:

- 333552
- 6102015033 - 6015 (Engineering Gas Tax Bond)
- 6102040155 - 6185 (Construction OCTA Coop. - \$227,000)
- 6102040033 - 6185 (Construction Gas Tax Bond - \$42,000)

Revenue Accounts:

- 500000-4210 (County Grants)

FY 2013-2020
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 2013/2014	Future Estimated FY 2014 to 2020
3	61088	Metrolink Station Environmental Process/Certification					
		OCTA Coop.	\$ 50,000	\$ 50,000	\$ 25,000	\$ 25,000	\$ -
Total			\$ 125,000	\$ 100,000	\$ 50,000	\$ 25,000	\$ -



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 2013/2014.

Operating Budget Impact: Negligible.

Project Accounts: 333552
 6108815155-6015 (Engineering OCTA Coop. - \$25,000)

Revenue Accounts: 500000-4210 (County Grants)

**FY 2013-2020
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 2013/2014	Future Estimated FY 2014 to 2020
4	61095	Rose Drive at Yorba Linda Boulevard Intersection Improvements					
		Private Development	\$ 110,330	\$ -	\$ -	\$ 110,330	\$ -
		Measure M2 Fair Share 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 2013/2014 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 2013-2020
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 2013/2014	Future Estimated FY 2014 to 2020
5	61034	Valencia Avenue Rehabilitation					
		Measure M2 Turnback, OCTA SLPP Funds	\$ 730,000	\$ 650,000	\$ 28,000	\$ 700,000	\$ -
Total			\$ 730,000	\$ 650,000	\$ 28,000	\$ 700,000	\$ -



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: The project will be constructed during the 2013/2014 Fiscal Year.

Operating Budget Impact: Negligible.

Project Accounts:

- 333552
- 6110540600 - 6185 (Construction SLPP Funding - \$318,000)
- 6110540020 - 6185 (Construction Measure M2 Fair Share - \$382,000)

Revenue Accounts:

- 500000-4210 (County Grants)

**FY 2013-2020
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 2013/2014	Future Estimated FY 2014 to 2020
6	61032	Bastanchury Road Rehabilitation					
		RAC - State - Rubberized Asphalt Concrete	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -
		Gas Tax Bond	\$ 350,000	\$ -	\$ -	\$ 250,000	\$ -
		Private Developer	\$ 100,000			\$ 100,000	
		Unfunded	\$ 700,000	\$ -	\$ -	\$ -	\$ 800,000
Total			\$ 1,400,000	\$ -	\$ -	\$ 600,000	\$ 800,000



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: A portion of the project funded through State RAC funds will be completed during the 2013/2014 Fiscal Year.

Operating Budget Impact: Negligible.

Project Accounts:

333552

- RAC - State - Rubberized Asphalt Concrete
- 6103240600 - 6185 (Construction RAC Funding - \$250,000)
- 6103240033 - 6185 (Construction Gas Tax Bond - \$250,000)
- 6103240998 - 6185 (Construction Developer Funds - \$100,000)

Revenue Accounts:

N/A

**FY 2013-2020
Capital Improvement Program
Streets and Streetscapes
Golden Avenue Bridge Design and Rehabilitation**

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2013/2014	Future Estimated FY 2014 to 2020
7	61116	Golden Avenue Bridge Design and Rehabilitation					
		Private Development	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ -
		CFD	\$ 55,000	\$ -	\$ -	\$ 55,000	\$ -
		Unfunded	\$ 1,520,000	\$ -	\$ -	\$ -	\$ 1,520,000
Total			\$ 1,700,000	\$ -	\$ -	\$ 180,000	\$ 1,520,000



Description: This project will involve the preliminary engineering for the demolition and replacement of the Golden Avenue bridge structure over the Carbon Canyon Channel. The ultimate project will replace a bridge that is 80 ft. wide with a span of some 75 ft. to forge the gap. The project also includes street widening at the approaches, sidewalk, and curb and gutter that meet all American Disability Act (ADA) standards. The project will also provide for lighting near the approaches of the bridge.

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 D.O.T. recommends repairs or replacement of a bridge when the sufficiency rating is 80 or less.

Schedule: Preliminary Engineering for the project will be completed in 2013/2014 Fiscal Year.

Operating Budget Impact: Negligible.

Project Accounts:

333552
6111640998 - 6015 (Design Developer Funds - \$125,000)
6111640011 - 6015 (Design CFD Funds - \$55,000)

Revenue Accounts:

N/A

FY 2013-2020
Capital Improvement Program
 Streets and Streetscapes
 East Madison Avenue @ Kraemer Blvd. Median Improvements

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2013/2014	Future Estimated FY 2014 to 2020
8	61118	East Madison Avenue @ Kraemer Blvd. Median Improvements					
		California ReLeaf 2013 Urban Forestry and Education Grant	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -
		CFD	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -
Total			\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -



Description: The landscaping located at the center median on Madison Avenue, east of the Kraemer Boulard Intersection, was removed to prevent damage on the newly paved street. The location currently has no vegetation. A consultant has designed the median for proper vegetation that will appeal to the residents of the area.

Justification: With the removal of all vegetation, the current median creates an unappealing visual for the public, as well as create a safety issue for trip hazards. The location does not contain stormwater runoff, which violates storm water pollution prevention best management practices.

Schedule: The project will be constructed during the 2013/2014 Fiscal Year.

Operating Budget Impact: Negligible.

Project Accounts:

333552
 6111840600 - 6185 (Construction ReLeaf Grant - \$25,000)
 6111840011 - 6185 (Construction CFD Funds - \$25,000)

Revenue Accounts:

N/A

**FY 2013-2020
Capital Improvement Program
Streets and Streetscapes
Rose Drive Rehabilitation - North of Imperial Highway - City of Yorba Linda**

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2013/2014	Future Estimated FY 2014 to 2020
9	61119	Rose Drive Rehab. North Imperial Highway - Y.L. M2 Fairshare Funds	\$ 12,000	\$ -	\$ -	\$ 12,000	\$ -
Total			\$ 12,000	\$ -	\$ -	\$ 12,000	\$ -



Description: This project will reconstruct Rose Drive north Imperial Highway to the north City boundary with the City of Yorba Linda. 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: The project will be constructed during the 2013/2014 Fiscal Year.

Operating Budget Impact: Negligible.

Project Accounts: 333552
6110540020 - 6185 (Construction Measure M2 Fair Share - \$12,000)

Revenue Accounts: N/A

FY 2013-20120

Capital Improvement Program

Traffic Operations

Project Totals

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2013/2014	Future Estimated FY 2014 to 2020	Funding Sources*
1	61114	School Signs Compliance	\$ 325,000	\$ -	\$ -	\$ 325,000	\$ -	CFD, SRTS
2	61096	Bastanchury Road Traffic Signalization Coordination Project	\$ 675,000	\$ -	\$ -	\$ 32,980	\$ -	AB2766, TSLP
3	61097	Rose Drive Traffic Signalization Coordination Project	\$ 854,000	\$ -	\$ -	\$ 20,000	\$ -	AB2766, TSLP
4	61098	Placentia Avenue Traffic Signalization Coordination Project	\$ 475,000	\$ -	\$ -	\$ 43,200	\$ -	AB2766, TSLP
5	61117	Richfield Road at Orchard Drive Traffic Signal	\$ 230,000	\$ -	\$ 230,000	\$ 230,000	\$ -	OCTA (CA)
6	61115	Speed Limits Update & Sign Compliance	\$ 18,000	\$ 18,000	\$ 9,000	\$ 9,000	\$ -	AB2766
7	61120	Kraemer Boulevard Signal Coordination	\$ 3,041,900	\$ -	\$ -	\$ -	\$ 169,560	M2
8	61061	Richfield Rd at Miraloma Ave & Miraloma Ave at Van Buren St Traffic Signal Design	\$ 315,000	\$ 50,000	\$ -	\$ -	\$ 365,000	
9	61023	Bastanchury Rd/Valencia Ave Left Turn Lane	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 75,000	
10		Citywide Traffic Signal System Battery Backup	\$ 410,000	\$ 100,000	\$ -	\$ -	\$ 310,000	
11	61024	Kraemer Boulevard / Alta Vista Street Dual Left Turn Lanes	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 30,000	
12		Traffic Sign Retroreflectivity Compliance	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	
13		Street Name Sign Compliance	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	
14		Lakeview Avenue at Miraloma Traffic Signal	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000	
15		Van Buren Street at Orchard Drive Traffic Signal	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000	
16		Placentia Avenue at Santa Fe Avenue Traffic Signal	\$ 165,000	\$ -	\$ -	\$ -	\$ 165,000	
17		Kraemer Boulevard at Connecticut Way Traffic Signal	\$ 235,000	\$ -	\$ -	\$ -	\$ 235,000	
Totals			\$ 7,548,900	\$ 273,000	\$ 239,000	\$ 660,180	\$ 2,049,560	

*Funding Source Codes

TSLP - Traffic Light Synchronization Program (OCTA M2)

CFD - Community Facilities District Capital Project Reserve

SRTS - State Safe Routes To School Funds

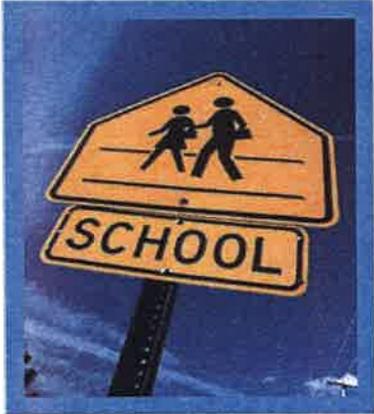
AB 2766 - AB 2766 Subvention Funds

Prop 1B - Proposition 1B State Funds

M2 - OCTA Measure M2 Fair Share Funds/Project P - Traffic Signal Synchronization Funds

**FY 2013-2020
Capital Improvement Program
Traffic Operations
School Signs Compliance**

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2013/2014	Future Estimated FY 2014 to 2020
1	61114	School Signs Compliance					
		CFD	\$ 32,500	\$ -	\$ 10,000	\$ 22,500	\$ -
		Safe Routes To School Project	\$ 292,500	\$ -	\$ 30,000	\$ 262,500	\$ -
Total			\$ 325,000	\$ -	\$ 40,000	\$ 285,000	\$ -



Description: This project includes the upgrade (replacement of) existing school signs at 17 schools in Placentia, including a study to review the existing signs and prepare plans for the upgraded signs for each school.

Justification: The street signs provide the public with an easily visible sign to determine what intersection is approaching. The signs create a safe mechanism by which the public can easily maneuver to their destination. Federal regulations required that school signs be in compliance by January 2011. Non-compliance could result in City liability should a collision be caused by a non-compliant sign. This project would reduce the number of signs needed to be updated for the Traffic Sign Reflectivity Project.

Schedule: This project is scheduled for completion in the 2013/2014 Fiscal Year.

Operating Budget Impact: Negligible. Traffic signal maintenance is included in the Public Works operating budget.

Project Accounts: 333552
6111440011 - 61(Construction CFD - \$22,500)
6111440151 - 61(Construction SR2S - \$262,500)

Revenue Accounts: 500000-4205 J/L 61114 (State Grants)

**FY 2013-2020
Capital Improvement Program
Traffic Operations
Bastanchury Road Traffic Signalization Coordination Project**

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2013/2014	Future Estimated FY 2014 to 2020
2	61096	Bastanchury Road Traffic Signalization Coordination Project					
		Project P/Regional Traffic Light Synchronization Program	\$ 540,000	\$ -	\$ -	\$ -	\$ -
		Fullerton and Yorba Linda Agency Match	\$ 102,020	\$ -	\$ -	\$ -	\$ -
		Placentia Agency Match Utilizing AB2766 Funds	\$ 32,980	\$ 32,890	\$ -	\$ 32,980	\$ -
Total			\$ 675,000	\$ 32,890	\$ -	\$ 32,980	\$ -



Description: The project will include approximately twenty-seven (27) traffic signals along Bastanchury Road. The City of Placentia has six signals between Placentia Avenue and McCormack Lane that will be upgraded. The project will enhance countywide traffic flow and reduce congestion by coordinating traffic signals across jurisdictional boundaries.

Justification: The OCTA, City of Fullerton, City of Placentia and City of Yorba Linda have determined the Bastanchury Road Traffic Light Synchronization TLSP Project to be a project worth funding under Measure M2. In addition to signal synchronization timing development and implementation, the City of Placentia will receive four new upgraded controllers and switches for improved traffic signal communications. An allocation for central system software and equipment at City Hall is also included.

Schedule: All components of the project will be implemented during the 2013/2014 fiscal year.

Operating Budget Impact: Negligible. Traffic signal maintenance is included in the Public Works operating budget.

Project Accounts: 333552
6109640019-6185 (Construction AB 2766 Funds - \$32,980)

Revenue Accounts: N/A

FY 2013-2020
Capital Improvement Program
 Traffic Operations
 Rose Drive Traffic Signalization Coordination Project

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2013/2014	Future Estimated FY 2014 to 2020
3	61097	Rose Drive Traffic Signalization Coordination Project					
		Project P/Regional Traffic Light Synchronization Program	\$ 683,200	\$ -	\$ -	\$ -	\$ -
		Santa Ana, Orange, Anaheim, Caltrans Agency Match	\$ 150,800	\$ -	\$ -	\$ -	\$ -
		Placentia Agency Match Utilizing AB2766 Funds	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ -
Total			\$ 854,000	\$ 20,000	\$ -	\$ 20,000	\$ -



Description: The project will include approximately forty-three (43) traffic signals along Tustin Avenue/Rose Drive. The City of Placentia has seven signals between Orangethorpe Avenue and Yorba Linda Boulevard that will be upgraded. The project will enhance countywide traffic flow and reduce congestion by coordinating traffic signals across jurisdictional boundaries.

Justification: The OCTA, Caltrans and cities of Santa Ana, Tustin, Orange, Anaheim, and Placentia have determined the Tustin Avenue/Rose Drive Regional Traffic Light Synchronization TLSP Project to be a project worth funding under Measure M2. In addition to signal synchronization timing development and implementation, the City of Placentia will receive seven new upgraded controllers and switches for improved traffic communications. An allocation for central system software and equipment at City Hall is also included.

Schedule: All components of the project will be implemented during the 2013/2014 fiscal year.

Operating Budget Impact: Negligible. Traffic signal maintenance is included in the Public Works operating budget.

Project Accounts: 333552
 6109740019-6185 (Construction AB 2766 Funds - \$20,000)

Revenue Accounts: N/A

**FY 2013-2020
Capital Improvement Program**

Traffic Operations

Placentia Avenue Traffic Signalization Coordination Project

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2013/2014	Future Estimated FY 2014 to 2020
4	61098	Placentia Avenue Traffic Signalization Coordination Project					
		Project P/Regional Traffic Light Synchronization Program	\$ 380,000	\$ -	\$ -	\$ -	\$ -
		Fullerton and Anaheim Agency Match	\$ 51,800	\$ -	\$ -	\$ -	\$ -
		Placentia Agency Match Utilizing AB2766 Funds	\$ 43,200	\$ 43,200	\$ -	\$ 43,200	\$ -
Total			\$ 475,000	\$ 43,200	\$ -	\$ 43,200	\$ -



Description: The project will include approximately nineteen (19) traffic signals along Placentia Avenue. The City of Placentia has nine signals between Bastanchury Road and Palm Drive and Fender Avenue and Via Burton/La Jolla Avneue that will be upgraded. The project will enhance countywide traffic flow and reduce congestion by coordinating traffic signals across jurisdictional boundaries.

Justification: The cities of Fullerton, Anaheim and Placentia have determined the Placentia Avenue Regional Traffic Light Synchronization TLSP Project to be a project worth funding under Measure M2. In addition to signal synchronization timing development and implementation, the City of Placentia will receive eight new upgraded controllers and switches for improved traffic communications. An allocation for central system software and equipment at City Hall is also included.

Schedule: All components of the project will be implemented during the 2013/2014 fiscal year.

Operating Budget Impact: Negligible. Traffic signal maintenance is included in the Public Works operating budget.

Project Accounts: 333552
6109840019-6185 (Construction AB 2766 Funds - \$43,200)

Revenue Accounts: N/A

FY 2013-2014
Capital Improvement Program
 Traffic Operations
 Richfield Road at Orchard Drive Traffic Signal

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2012/2013	Future Estimated FY 2014 to 2020
5		Richfield Road at Orchard Drive Traffic Signal					
		Private Development	\$ 57,500	\$ -	\$ -	\$ 57,500	\$ -
		OCTA Cooperative Agreement	\$ 172,500	\$ -	\$ -	\$ 172,500	\$ -
Total			\$ 230,000	\$ -	\$ -	\$ 230,000	\$ -



Description: This project includes installation of a traffic signal at the subject intersection to facilitate safe and efficient movement of vehicles and pedestrians at the intersections. OCTA will utilize grade separation funding to assist with paying for the traffic signal as a mitigation measure to relieve traffic congestion.

Justification: The signal is needed to meet projected traffic demands and to maintain an acceptable level of service at the intersection. The 75-unit housing development at the northeast corner of the intersection is nearing completion and will generate additional traffic trips once it is fully occupied. The developer, ETCO Homes, has been conditioned to pay its "fair share" of the traffic signal installation.

Schedule: All components of the project will be implemented during the 2013/2014 fiscal year.

Operating Budget Impact: New traffic signal will increase traffic signal maintenance costs by approximately \$1,000 to \$1,500 per intersection annually.

Project Accounts:

**FY 2013-2020
Capital Improvement Program
Traffic Operations
Speed Limits Update & Sign Compliance**

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2013/2014	Future Estimated FY 2014 to 2020
6	61115	Speed Limits Update & Sign Compliance					
		CFD	\$ 18,000	\$ -	\$ 9,000	\$ 9,000	\$ -
Total			\$ 18,000	\$ -	\$ 9,000	\$ 9,000	\$ -



Description: This project will conduct an Engineering and Traffic Survey (E&TS) to update the speed limits Citywide.

Justification: State law requires that an E&TS be conducted every 5 or 7 years in order to legally enforce the speed limits using radar. The City qualifies for the 7-year cycle. Since the last E&TS was approved in 2006, the new survey must be conducted and approved by the City Council by September 5, 2013, and any revised speed limit signs installed, to provide uninterrupted enforcement to meet the deadline, the process should be initiated by March 2013.

Schedule: All components of the project will be implemented during the 2013/2014 fiscal year.

Operating Budget Impact: Negligible. Traffic signs maintenance is included in the Public Works operating budget.

Project Accounts: 333552
6111540011-6185 (Construction CFD Funds - \$18,000)

Revenue Accounts: N/A

FY 2013-2020
Capital Improvement Program
 Transportation and Parking Facilities
 Project Totals

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2013/2014	Future Estimated FY 2014 to 2020	Funding Sources*
1	61037	Downtown Parking Structure and Retail Plaza	\$ 7,500,000	\$ 250,000	\$ 100,000	\$ 7,500,000	\$ -	UC, OCTA
Totals			\$ 7,500,000	\$ 250,000	\$ 100,000	\$ 7,500,000	\$ -	

*Funding Source Codes

UC - Unreserved Capital

OCTA (CA) - Orange County Transportation Authority Cooperative Agreement

FY 2013-2020
Capital Improvement Program
 Transportation and Parking Facilities
 Downtown Parking Structure and Retail Plaza

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2013/2014	Future Estimated FY 2014 to 2020
1	61037	Downtown Parking Structure and Retail Plaza					
		OCTA	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ -
		Unreserved Capital Funds	\$ 5,500,000	\$ -	\$ -	\$ 5,500,000	\$ -
Total			\$ 7,500,000			\$ 7,500,000	\$ -



Description: This project will provide a multi-story parking structure in the downtown area on City-owned property to provide commuter parking for the Metrolink Station, downtown patrons, and downtown residents. The project will also provide analysts and design, if applicable, for the development of a connected retail plaza.

Justification: The City is required to provide adequate commuter parking for the Metrolink Station. A parking structure could accommodate 250-350 cars for commuter and downtown needs without decreasing available on-street parking which is used by downtown businesses, employees and residents.

Schedule: This City continues to work with the Orange County Transportation Authority (OCTA) on funding scenarios based on the projected final budget for the Metrolink Station. The City is committed to not using General Funds for the construction of the parking structure. Based on the most recent schedule from OCTA, it is expected that the development of the parking structure will coincide with that of the Metrolink Station and will begin third or fourth quarter of the 2013-14 Fiscal Year. Estimated completion time of a parking structure is 12-18 months.

Operating Budget Impact: The new parking structure will incur unknown additional annual maintenance and operational costs. The City is working with OCTA as well as pursuing private options for long-term maintenance and operations of the structure in order to not create a General Fund obligation for these items.

Project Accounts:

333552
 6103715033 - 6015 (Engineering Gas Tax Bond)
 6105615155 - 6015 (Engineering OCTA Cooperative Agreement)

Revenue Accounts:

500000-4210 (County Grants)

FY 2013-2020
Capital Improvement Program
 Sewer
 Project Totals

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2013/2014	Future Estimated FY 2014 to 2020	Funding Sources*
1	61030	Kraemer Boulevard Sewer - New Castle Drive	\$ 100,000	\$ 25,000	\$ -	\$ 75,000	\$ -	Sewer Fund
2	61028	Old Town Sewer Rehabilitation	\$ 2,040,000	\$ -	\$ -	\$ 40,000	\$ 2,000,000	Sewer Fund
3	61121	Corporate Yard Bin & Clarifier Coverings	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	Sewer Fund
4		Citywide Sewer Rehabilitation - Phase 1	\$ 1,035,000	\$ -	\$ -	\$ -	\$ 1,035,000	
5		Citywide Sewer Rehabilitation - Phase 2	\$ 970,000	\$ -	\$ -	\$ -	\$ 970,000	
6		Citywide Master Plan Sewer Capacity Enhancements	\$ 4,250,000	\$ -	\$ -	\$ -	\$ 4,250,000	
Totals			\$ 8,445,000	\$ 25,000	\$ -	\$ 165,000	\$ 8,255,000	

*Funding Source Codes

Sewer Fund - Sewer Maintenance Fund

FY 2013-2020
Capital Improvement Program
 Sewer
 Kraemer Boulevard Sewer - New Castle Avenue

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2013/2014	Future Estimated FY 2014 to 2020
1	61030	Kraemer Boulevard Sewer - New Castle Drive Sewer Maintenance Fund	\$ 100,000	\$ 25,000	\$ -	\$ 100,000	\$ -
Total			\$ 100,000	\$ 25,000	\$ -	\$ 100,000	\$ -



Description: This project includes the replacement of a section of pipe that travels from New Castle Drive to Kraemer Boulevard. The pipe enters an easement between two private residences before reaching a manhole at Kraemer Boulevard. This entire section of City sewer mainline that travels along Kraemer Boulevard, enters at Sheffield Street before re-entering Kraemer Boulevard at New Castle Drive and is considered a problematic sewer line that requires enhanced maintenance and special consideration for line cleaning and inspection to avoid a sewer overflow.

Justification: Grease buildup from the restaurants near Kraemer Boulevard and Yorba Linda Boulevard creates frequent sewer blockages as the line travels into the residential neighborhood segment. The current line is considered a sewer "hot spot" and requires quarterly cleaning to reduce the risk of sewer overflows. In addition, the sewer line has significant sagging, which causes the sewer line to back up and perform not as originally designed.

Schedule: All components of the project will be implemented during the 2013/2014 fiscal year.

Operating Budget Impact: Negligible. Potential to reduce annual sewer maintenance and operations costs due to a more reliable sewer line which will be less susceptible to backups and overflows.

Project Accounts: 333556
 6103015024-6015 (Engineering Sewer Construction - \$25,000)
 6103040024-6185 (Construction Sewer Construction - \$75,000)

Revenue Accounts: N/A

FY 2013-2020
Capital Improvement Program
 Sewer
 Old Town Sewer Rehabilitation

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2013/2014	Future Estimated FY 2014 to 2020
2	61028	Old Town Sewer Rehabilitation					
		Sewer Maintenance Fund	\$ 2,040,000	\$ -	\$ -	\$ 40,000	\$ 2,000,000
Total			\$ 2,040,000	\$ -	\$ -	\$ 40,000	\$ 2,000,000



Description: This area consists of locations outside of the Walnut Sewer and Storm Drain Project. Infrastructure in the oldest part of the City has outlasted its useful life and needs repair and/or replacement.

Justification: This project will update areas of the City that have the potential to fail based on the age of the line and closed circuit television (CCTV) studies.

Schedule: The project is scheduled to commence when funding is secured, however it will be designed and shelf ready.

Operating Budget Impact: Negligible. Potential to reduce sewer maintenance and operations costs due to replacement of obsolete lines.

Project Accounts: 333556
 6102815024-6015 (Engineering Sewer Construction - \$40,000)
 6102840024-6185 (Construction Sewer Construction - \$2,000,000)

Revenue Accounts: N/A

FY 2013-2020
Capital Improvement Program
 Sewer
Corporate Yard Bin & Clarifier Coverings.

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2013/2014	Future Estimated FY 2014 to 2020
3	61121	City Yard Bin & Clarifier Coverings					
		Sewer Maintenance Fund	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -
Total			\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -



Description: This project provides coverings for the trash bin and corporate yard clarifier. Coverings will keep debris and excess rainwater from entering the corporate yard clarifier.

Justification: This project is necessary to prevent debris from entering the sanitary sewer and local flood control channel. Debris that is not captured leaves the City at risk for fines from the Regional Water Quality Control Board.

Schedule: All components of the project will be implemented during the 2013/2014 fiscal year.

Operating Budget Impact: This project will reduce overall maintenance costs by implementing a standard sewer system and eliminating the existing septic system.

Project Accounts: 333556
 (Engineering Sewer Construction - \$15,000)
 (Construction Sewer Construction - \$200,000)

Revenue Accounts: N/A

FY 2013-2020
Capital Improvement Program
Storm Drain
Project Totals

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2013/2014	Future Estimated FY 2014 to 2020	Funding Sources*
1	61122	Catch Basin Filters Citywide	\$ 455,000	\$ -	\$ -	\$ 55,000	\$ 400,000	M2, UO
2		Catch Basin Reconstruction - Citywide	\$ 360,000	\$ -	\$ -	\$ -	\$ 360,000	
3		Primrose Avenue Storm Drain Extension	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	
4		Bradford Avenue Storm Drain Improvements - Madison Avenue to Tiger Lane	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	
5		Drainage Area A-2 Storm Drain Improvements	\$ 342,000	\$ -	\$ -	\$ -	\$ 342,000	
6		Drainage Area A-7 Storm Drain Improvements	\$ 1,195,000	\$ -	\$ -	\$ -	\$ 1,195,000	
7		Drainage Area A-8 Storm Drain Improvements	\$ 2,080,000	\$ -	\$ -	\$ -	\$ 2,080,000	
8		Drainage Area A-9 Storm Drain Improvements	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000	
9		Drainage Area C-1 Storm Drain Improvements	\$ 1,100,000	\$ -	\$ -	\$ -	\$ 1,100,000	
Totals			\$ 6,282,000	\$ -	\$ -	\$ 55,000	\$ 6,227,000	

*Funding Source Codes

M2 - OCTA Measure M2 - Grant

UO - California Used Oil Recycling Grant

**FY 2013-2020
Capital Improvement Program
Storm Drain
Catch Basin Filters Citywide**

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2013/2014	Future Estimated FY 2014 to 2020
1	61122	Catch Basin Filters Citywide					
		OCTA Measure M2 - Grant	41,250			41,250	
		California Used Oil Recycling Grant	13,750			13,750	
		Unfunded	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000
Total			\$ 455,000	\$ -	\$ -	\$ 55,000	\$ 400,000



Description: This project includes filter systems installed inside catch basins Citywide, which will remove pollutants from urban runoff.

Justification: To comply with existing and future MS4 permit regulations developed by the Regional Water Quality Control Board. This project is a candidate for potential funding under OCTA Measure M2.

Schedule: A portion of the project will be completed during 2013/2014 fiscal year. Other elements will wait until additional funding is acquired.

Operating Budget Impact: Potential additional maintenance costs to regularly maintain catch basin filters Citywide.

Project Accounts:

Revenue Accounts:

FY 2013-2020
Capital Improvement Program
Municipal Buildings and Facilities
Project Totals

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2013/2014	Future Estimated FY 2014 to 2020	Funding Sources*
1	61091	Koch Park Roof Replacement	\$ 47,000	\$ 30,000	\$ 17,000	\$ 30,000	\$ -	Park
2	61103	Tynes Gym Window Renovation	\$ 7,500	\$ 7,500	\$ -	\$ 7,500	\$ -	Park
3	61092	Police Facility Refurbishment of Police Admin. Office and Conference Area	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	AFF
4	61093	EOC Upgrade	\$ 275,000	\$ 55,000	\$ 50,000	\$ 200,000	\$ 25,000	EMPG, CFD
5	61123	Plan Room Renovation	\$ 8,000	\$ -	\$ -	\$ 8,000	\$ -	TECH
6	61111	City Facility Improvements Per Facilities Condition Assessment	\$ 1,300,000	\$ -	\$ -	\$ 250,000	\$ 1,050,000	CFD
7	61124	Council Chambers Remodel	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	CFD, PEG
8	61125	Police Department Men's and Supervisors' Locker Rooms Refurbishment	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	AFF
9	61126	Indoor Skate Park Facility	\$ 550,000	\$ -	\$ -	\$ 550,000	\$ -	Park, CFD
10	61042	ADA Improvements City Facilities	\$ 200,000	\$ 100,000	\$ -	\$ -	\$ 100,000	
11	61079	Renovate Tynes Gymnasium Lighting	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 30,000	
12		BACKS Community Building Renovation - Phase 2 Renovations	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,200,000	
13		BACKS Community Building Renovation - Phase 3 Expansion	\$ 2,124,000	\$ -	\$ -	\$ -	\$ 2,124,000	
14	61074	Tynes Gym Renovation	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000	
15		Police Department Front Lobby & Public Restroom Renovation	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	
16	61081	Fire Station 34 Wall Replacement	\$ 75,000	\$ 13,000	\$ -	\$ -	\$ 75,000	
17		City Corporate Yard Main Building Roof Replacement	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	
18		Photovoltaic Upgrades to City Hall and Police Department	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	
19		Veterans Monument Expansion	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	
20		City Hall Auditorium	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	
21		City Hall Roof Repair/Replacement	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	
22		Corporation Yard Refuse Collection Area	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000	
23		Community Meeting Room Weatherization	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	
24		Fire Station 35 Relocation and Upgrades	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,000,000	
25		Fire Station 34 Upgrades and Expansion	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,000,000	
Totals			\$ 16,031,500	\$ 235,500	\$ 67,000	\$ 1,495,500	\$ 14,369,000	

*Funding Source Codes

CFD - Community Facilities District Capital Project Reserve
Park - Park Development Fund
AFF - Asset Forfeiture Funds
EMPG - Emergency Management Performance Grant
TECH - Technology Fee

**FY 2013-2020
Capital Improvement Program
Municipal Buildings & Facilities
Koch Park Roof Replacement**

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2013/2014	Future Estimated FY 2014 to 2020
1	61091	Koch Park Roof Replacement Park Development Fund	\$ 47,000	\$ -	\$ 17,000	\$ 30,000	\$ -
Total			\$ 47,000	\$ -	\$ 17,000	\$ 30,000	\$ -



Description: The roof at Koch Park Community Center is in need of replacement.

Justification: This project will replace the roof at Koch Park Community Center and will repair damage caused by leaking. Replacement of the roof will also help to eliminate the potential for problems due to mold.

Schedule: This project is scheduled to be completed in FY 2013/14.

Operating Budget Impact: Negligible.

Project Accounts: 333554
6109140023-6185 (Construction Park Development Fund - \$30,000)

Revenue Accounts: N/A

FY 2013-2020
Capital Improvement Program
 Municipal Buildings & Facilities
 Tynes Gym Window Renovation

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2013/2014	Future Estimated FY 2014 to 2020
2	61103	Tynes Gym Window Renovation					
		Park Development Fund	\$ 7,500	\$ 7,500	\$ -	\$ 7,500	\$ -
Total			\$ 7,500	\$ 7,500	\$ -	\$ 7,500	\$ -



Description: This project includes installing a translucent covering on the windows to diffuse direct sunlight into the gymnasium.

Justification: Tynes Gymnasium has large windows on the east and west facing gymnasium walls. The windows help light the facility; however, the direct sunlight is problematic because it creates significant glare. Diffusing the light by covering the windows with a translucent film will eliminate the problem with glare while maintaining the benefits of natural sunlight.

Schedule: This project is scheduled to be completed in Fiscal Year 2013-14.

Operating Budget Impact: Negligible.

Project Accounts:

6110340023-6185 (Construction Park Development Fund - \$7,500)

Revenue Accounts:

N/A

FY 2013-2020
Capital Improvement Program
Municipal Buildings & Facilities
Police Facility Refurbishment of Police Administration Office and Conference Area

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2013/2014	Future Estimated FY 2014 to 2020
3	61092	Police Facility Refurbishment of Police Administration Office and Conference Area					
		Asset Forfeiture Funds	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ -
Total			\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ -



Description: The project will refurbish the Police Administration Office and Conference Area (Four Command Staff Offices, Clerical Staff work area, and Chief's Conference Room)

Justification: The Police Administration Offices have never had a major refurbishment and still have 70s era furniture; file cabinets in disrepair; the area hosts citizens, vendors, and officials from other government entities and depicts an unprofessional atmosphere to work in. The works areas provide a poor work environment and representation to guests and dignitaries, lack confidentiality, lack storage capabilities, and offer poor ergonomics.

Schedule: This project is scheduled to commence in FY 2013/14.

Operating Budget Impact: \$1,500 (Miscellaneous Public Works expenses - paint, electrical, etc.)



Project Accounts: 333554
6109240021-6185 (Construction Asset Seizure - \$50,000)

Revenue Accounts: N/A

**FY 2013-2020
Capital Improvement Program
Municipal Buildings & Facilities
EOC Upgrade**

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2013/2014	Future Estimated FY 2014 to 2020
4	61093	EOC Upgrade					
		EMPG	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
		CFD	\$ 265,000	\$ 50,000	\$ 45,000	\$ 195,000	\$ 25,000
Total			\$ 275,000	\$ 55,000	\$ 50,000	\$ 200,000	\$ 25,000



Description: This project will upgrade the Emergency Operations Center (EOC) to include state of the art technology and reorganization to provide more efficient use of the limited space that currently exists. The project is broken down into three phases: Demolition, Refurbishment, and Installation.

Justification: The current EOC is limited on technology that provides communication with other staff members and local agencies, as well as the County Emergency Operations Center. During a disaster, more advanced technology would be utilized to request emergency services through the County, which results in saving lives and property. Action reports of exercises conducted in the EOC have identified the need for upgrades to the EOC.

Schedule: Design and Phase I demolition completed FY 2012/2013. Phase final installation and construction of equipment and materials is scheduled for 2013/2014 and 2014/2015.

Operating Budget Impact: Negligible.

Project Accounts:
 333554
 6109340400 (Construction Local Grants - \$5,000)
 6109340011 (Construction CFD - \$195,000)

Revenue Accounts:
 500000-4201 J/L 61093

**FY 2013-2020
Capital Improvement Program
Municipal Buildings & Facilities
Plan Room Renovation**

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2013/2014	Future Estimated FY 2014 to 2020
5	61123	Plan Room Renovation Technology Fee	\$ 8,000	\$ -	\$ -	\$ 8,000	
Total			\$ 8,000	\$ -	\$ -	\$ 8,000	\$ -



Description: The Building Division's plan room will be reconfigured to provide for easy storage and retrieval of plans. This space is used to store commercial and development tract plans as well as the plans for City owned buildings. The reorganization of the plans will give the Building Division a head start on the City wide digital conversion project.

Justification: The current arrangement of the plan room is contributing to the deterioration of the plans. The current room is disorganized and causing many plans to rip and tear. The lack of functionality and organization of the racks results in misplaced plans and a significant amount of wasted time searching documents.

Schedule: This project will be completed during Fiscal Year 2013/2014.

Operating Budget Impact: Negligible.

Project Accounts: 333554
6112340158-6899 (Construction Technology Fee - \$8,000)

Revenue Accounts: N/A

**FY 2013-2020
Capital Improvement Program
Municipal Buildings & Facilities
City Facility Improvements Per Facilities Condition Assessment**

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2013/2014	Future Estimated FY 2014 to 2020
6	61111	City Facility Improvements Per Facilities Condition Assessment					
		CFD	\$ 250,000	\$ -	\$ -	\$ 250,000	
		Unfunded	\$ 1,050,000	\$ -	\$ -	\$ -	\$ 1,050,000
Total			\$ 1,300,000	\$ -	\$ -	\$ 250,000	\$ 1,050,000



Description: These projects have been identified as part of the Facility Condition Assessment (FCA) report that was completed in May of 2012. The report identified deficiencies throughout public building and facilities.

Justification: The City owns, operates and maintains a variety of buildings and facilities located throughout the community. These facilities, which represent a significant asset to the City include, City Hall, Police Department, two fire stations, corporation yard, and various parks sites and community centers. The FCA has identified projects that are ranked from priority 1 - 5. Priority 1 projects should be completed as soon as fiscally possible. All projects identified in this CIP project are priority 1.

Schedule: Funding may include grants, partnerships, park development, etc.

Operating Budget Impact: Negligible.

Project Accounts: 333554
611140011-6185 (CFD - \$250,000)

Revenue Accounts: N/A

**FY 2013-2020
Capital Improvement Program
Municipal Buildings & Facilities
Council Chambers Remodel**

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2013/2014	Future Estimated FY 2014 to 2020
7	61124	Council Chambers Remodel					
		CFD	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -
		Public, Education, and Government (PEG) Funds	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -
Total			\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -



Description: The project will remodel the City Council Chambers to provide a more efficient, technologically current and safe facility. The work includes update of electrical equipment and technology features, and the replacement or refurbishment of furniture, flooring and wall treatments.

Justification: Council Chambers have not been updated since the early 1970s when it was built. As a result of its weekly usage, a remodeled Council Chambers will provide better accessibility and efficiency allowing audience participation through modernization and space optimization.

Schedule: This project will be completed during Fiscal Year 2013/2014.

Operating Budget Impact: Negligible.

Project Accounts: 333554
6112440011-6185 (CFD - \$100,000)
6112440400-6899 (Construction PEG Local Grant Funds - \$150,000)

Revenue Accounts:

FY 2013-2020
Capital Improvement Program
Municipal Buildings & Facilities
Police Department Men's and Supervisors' Locker Rooms Refurbishment

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2013/2014	Future Estimated FY 2014 to 2020
8	61125	Police Department Men's and Supervisors' Locker Rooms Refurbishment					
		Asset Forfeiture Funds	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -
Total			\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -



Description: The project will refurbish both the Men's and Supervisors' Locker Rooms; replace existing old lockers which are in a state of disrepair, with new lockers. The Sergeant's locker room will be reconfigured to allow for more space. The women's locker room was redone in 2010.

Justification: Both locker rooms contain lockers from the 70s which are worn and in disrepair creating poor and unprofessional working conditions. The locker areas have broken lockers with parts no longer replaceable, contain exposed and jagged edges.

Schedule: This project will be scheduled to commence in FY 2013/2014.

Operating Budget Impact: \$1,500 (Miscellaneous Public Works expenses - paint, electrical, etc.)

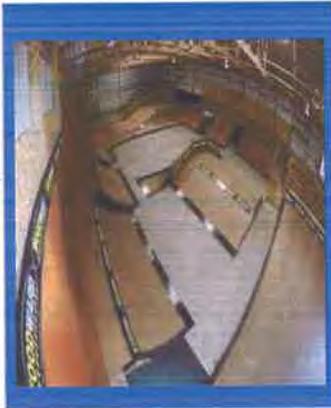


Project Accounts: 333554
6109240021-6185 (Construction Asset Seizure - \$150,000)

Revenue Accounts:
N/A

**FY 2013-2020
Capital Improvement Program
Municipal Buildings & Facilities
Indoor Skate Park Facility**

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2013/2014	Future Estimated FY 2014 to 2020
9	61126	Indoor Skate Park Facility					
		CFD	\$ 490,000	\$ -	\$ -	\$ 490,000	\$ -
		Park Development Fund	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -
Total			\$ 550,000	\$ -	\$ -	\$ 550,000	\$ -



Description: It is proposed to transform the former Boys and Girls Club facility at 132 E. Crowther Avenue into an indoor skate park and cultural center. The project would convert the gym and several rooms in the 15,000 sq ft. facility into skating areas and repurpose other portions of the facility into a cultural center with art, design workshops, and a music venue along with some areas for multiuse functions. The City would receive assistance from a professional developer that specializes in building skate parks and receive assistance from the developer in a public/private partnership to manage operations of the skate park on a daily basis after it is completed.

Justification: The vacant facility has been vandalized several times over the last few years and has the potential to be a blight in the area if it continues to be vacant. The development of the indoor skate park would restore the former positive use of the facility into a unique recreational amenity that would provide a safe and supervised environment for youth to participate in an increasingly popular activity. The public/private partnership aspect of the project also leverages the City's initial contribution towards building the skate park with many in-kind resources that the private developer would provide such as design, construction management, and expertise with skating amenities. Unlike outdoor skate areas in other communities, the indoor skate park would have professional supervision and management of operations provided by the private developer. The operation and management of the skate park would be paid through participant fees and private sponsorships with great potential to also reimburse the City's initial contribution toward the construction of the facility.

Schedule: It is anticipated that development of the facility would be completed and the skate park would be operational by late Fall 2013.

Operating Budget Impact: Ongoing maintenance and support for the new facility will be offset by fees received from participant fees.

Project Accounts: 333554
6112640023-6185 (Construction Park Development Fund - \$60,000)
6112640011-6185 (CFD - \$490,000)

Revenue Accounts: N/A

FY 2013-2020
Capital Improvement Program
Parks
Project Totals

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2013/2014	Future Estimated FY 2014 to 2020	Funding Sources*
1	61076	Playground Resurfacing City-Wide	\$ 20,000	\$ 20,000	\$ 9,000	\$ 11,000	\$ -	Park
2	61047	Park Lighting Upgrades Citywide	\$ 363,180	\$ 167,200	\$ 163,180	\$ -	\$ 200,000	
3	61101	Tuffree Hill Park Drainage and Sidewalk Improvements	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 50,000	
4	61127	Replace Gomez and Whitten Pool Filter	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000	
5	61075	Park Security Cameras	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 20,000	
6	61071	Youth Sports Fields Lighting Systems Upgrades	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	
7	61073	Wagner Park Playground Renovation	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000	
8	61078	Goldenrod Playground Renovation	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	
9		Kraemer Memorial Park Lighting Project	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	
10		Sidewalk Improvements at Arroyo Verde Park	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	
11	61080	Santa Fe Playground Renovation	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	
12	61051	Tuffree Hill Park Tennis Courts Renovation	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	
13		Koch Park Playground Renovation	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	
14		Preventive Maintenance of Park Sidewalks and Parking Lots Citywide	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000	
15		Park Identification Signs Citywide	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	
Totals			\$ 1,618,180	\$ 257,200	\$ 172,180	\$ 11,000	\$ 1,435,000	

*Funding Source Codes

Park - Park Development Fund

CDBG - Community Development Block Grant Funds

FY 2013-2020
Capital Improvement Program
Parks
Playground Resurfacing City-Wide

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2013/2014	Future Estimated FY 2014 to 2020
1	61076	Playground Resurfacing City-Wide Park Development Fund	\$ 20,000	\$ 20,000	\$ 9,000	\$ 11,000	\$ -
Total			\$ 20,000	\$ 20,000	\$ 9,000	\$ 11,000	\$ -



Description: The rubberized playground surfacing is in need of repair at most of the park sites throughout the City. This project would only repair sections of damaged surfacing at various sites and not replace the entire rubberized surface area.

Justification: Damaged playground surfacing can be a safety issue. Replacing damaged areas of surfacing will improve playground areas and improve the aesthetics of park sites.

Schedule: This project is scheduled to be completed in Fiscal Year 2013/2014.

Operating Budget Impact: Negligible.

Project Accounts: 333555
6107640023-6185 (Construction Park Development Fund - \$11,000)

Revenue Accounts: N/A

**FY 2013-2020
Capital Improvement Program
Technology
Project Totals**

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2013/2014	Future Estimated FY 2014 to 2020	Funding Sources*
1	30014	Metrolink Station & City Surveillance Cameras	\$ 750,000	\$ -	\$ -	\$ 750,000	\$ -	OCTA (CA)
2	30016	Telephone and Network Upgrade Phase II	\$ 186,000	\$ 170,000	\$ 170,000	\$ 16,000	\$ -	CFD
3	30017	Building Permit Software	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	TECH
4	30019	Internet Access & Phone Upgrades at Gomez Community Center and Edwin T. Powell Building	\$ 24,000	\$ 6,000	\$ -	\$ 6,000	\$ 18,000	CFD
5	30023	Mobile Data Computer (MDC) Upgrade	\$ 108,000	\$ -	\$ -	\$ 36,000	\$ 72,000	AFF
6	30024	Digital Information Management System (DIMS) for Investigations	\$ 37,000	\$ -	\$ -	\$ 37,000	\$ -	AFF
7	30025	City Boundary Map Book	\$ 60,000	\$ -	\$ -	\$ 20,000	\$ 40,000	CFD
8	30026	Storm Drain GIS Layer	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	Sewer Fund
9	30027	Citywide IT Operating System Upgrade and Expansion	\$ 16,500	\$ -	\$ -	\$ 16,500	\$ -	CFD
10	30028	IT Server Virtualization	\$ 16,500	\$ -	\$ -	\$ 16,500	\$ -	CFD
11	30029	Computer Replacement Plan	\$ 102,100	\$ -	\$ -	\$ 17,000	\$ 85,100	CFD
12	30030	Microfiche to Digital	\$ 107,000	\$ -	\$ -	\$ 7,000	\$ 100,000	TECH
13	30031	Police Department iPads (5) Equipped with Keyboards	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	AFF
14	30032	Facility Management and Recreation Activity Software	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	CFD
15		Community Services iPad Equipped with Keyboards	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000	
16		Access Control Expansion	\$ 24,000	\$ -	\$ -	\$ -	\$ 24,000	
17		Police Vehicle In Unit Camera Systems	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	
18		Livescan Matching for Police Department Front Lobby	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000	
19		Disaster Preparedness Information Technology Plan	\$ 47,650	\$ -	\$ -	\$ -	\$ 47,650	
20		CAD Mapping and GEO Server	\$ 107,200	\$ -	\$ -	\$ -	\$ 107,200	
21		Placentia Metrolink Station Homeland Security	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	
22		Server Room Relocation	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	
Totals			\$ 2,941,950	\$ 176,000	\$ 170,000	\$ 1,062,000	\$ 1,709,950	

***Funding Source Codes**

AB 2766 - AB 2766 Subvention Funds

CFD - Community Facilities District Capital Project Reserve

TECH. - Technology Fee

PEG - Public, Education, and Government (PEG) Funds

AFF - Asset Forfeiture Funds

OCTA (CA) - Orange County Transportation Authority Cooperative Agreement

Sewer Fund - Sewer Maintenance Fund

FY 2013-2020
Capital Improvement Program
 Technology
 Metrolink Station & City Surveillance Cameras

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2013/2014	Future Estimated FY 2014 to 2020
1		Metrolink Station City Surveillance Cameras					
		OCTA Cooperative Agreement	\$ 750,000	\$ -	\$ -	\$ 750,000	
Total			\$ 750,000	\$ -	\$ -	\$ 750,000	



Description: The City of Placentia has evaluated both standardization and expansion of camera systems across the entire City. The effort is being driven, in part, by a substantial OCTA grant that can help fund the creation of a core camera infrastructure that the City can then, potentially, leverage for other camera solutions throughout the City.

Justification: OCTA has a \$750,000 grant available for the City to leverage that can pay for both capital costs and operating costs associated with a camera system at the new parking structure. This could provide the basis for broader use of cameras throughout the City that act as a force multiplier.

Schedule: This project is scheduled to be completed in Fiscal Year 2013/2014.

Operating Budget Impact: There will be additional future operating costs to maintain the camera system.

Project Accounts:

40155-6899 (Construction OCTA Cooperative Agreement - \$750,000)

Revenue Accounts:

N/A

FY 2013-2020
Capital Improvement Program
 Technology
 Telephone and Network Upgrade Phase II

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2013/2014	Future Estimated FY 2014 to 2020
2	30016	Telephone and Network Upgrade Phase II					
		Community Facilities District Capital Project Reserve	\$ 186,000	\$ 170,000	\$ 170,000	\$ 16,000	\$ -
Total			\$ 186,000	\$ 170,000	\$ 170,000	\$ 16,000	\$ -



Description: This project will make the phone and network an N+1 environment. This means that in the event that any single essential equipment fails, we have redundancy in our network and phone equipment and enough capacity for "failover". This project scope includes core switches that allow the phones and network to have redundancy; upgraded switches from HP/Dell to Cisco 2960; two firewalls to support redundancy for the City Hall and Police Department.

Justification: In order to be a high available city, all essential network equipment needs backup equipment in the event of a loss of service. Currently, the VoIP phones and the network phones have multiple single points of failures. The internet security through the firewalls are also single points of failure.

Schedule: This project is scheduled to be completed in Fiscal Year 2013/2014.

Operating Budget Impact: Negligible.

Project Accounts: 333523
 3001640011-6899 (Construction CFD - \$16,000)

Revenue Accounts: N/A

FY 2013-2020
Technology
Building Permit Software

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2013/2014	Future Estimated FY 2014 to 2020
3	30017	Building Permit Software Technology Fee	\$ 75,000	\$ 45,000	\$ -	\$ 75,000	\$ -
Total			\$ 75,000	\$ 45,000	\$ -	\$ 75,000	\$ -



Description: The software will provide Development Services the opportunity to centralize information. The Division will have the ability to issue permits/licenses, track permits/licenses, access information to create reports and cross reference information.

Justification: The significant time spent researching information will be drastically reduced. Residents will have shorter wait times and receive approvals in a much more timely fashion.

Schedule: This new software will be available during FY 2013/2014.

Operating Budget Impact: It is anticipated annual maintenance/support and managed yearly service fees will be minimal.

Project Accounts: 333523
 3001740158-6899 (Construction Technology Fee - \$75,000)

Revenue Accounts: N/A

**FY 2013-2020
Capital Improvement Program
Technology**

Internet Access & Phone Upgrades at Gomez Community Center and Edwin T. Powell Building

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2013/2014	Future Estimated FY 2014 to 2020
4	30019	Internet Access & Phone Upgrades at Gomez Community Center and Edwin T. Powell Building					
		CFD	\$ 24,000	\$ 6,000	\$ -	\$ 6,000	\$ 18,000
Total			\$ 24,000	\$ 6,000	\$ -	\$ 6,000	\$ 18,000



Description: Install hardware components and software, cost for Internet Access points and upgrades at Gomez Community Center and the Edwin T. Powell Building.

Justification: Internet Access at both locations will allow residents to more readily access all of the City's online services including Document Library, At Your Services, AlertOC, News Flashes, Event Calendars, e-Notifications, and possibly Video on Demand from their personal computers. Internet Access will support the new Cathy Torrez Learning Center and Gomez Center computer lab for after school tutoring and adult computer classes.

Schedule: This project is anticipated to begin FY 2013/2014.



Operating Budget Impact: Negligible. It is anticipated that existing staff will post video content on the web. Ongoing service cost through PEG Fund is approximately \$3,000 per year.

Project Accounts: 333523
3001940011-6899 (Construction CFD - \$60,000)

Revenue Accounts: N/A

FY 2013-2020
Capital Improvement Program
 Technology
Mobile Data Computer (MDC) Upgrade

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2013/2014	Future Estimated FY 2014 to 2020
5	30023	Mobile Data Computer (MDC) Upgrade					
		Asset Forfeiture Funds	\$ 108,000	\$ -	\$ -	\$ 36,000	\$ 72,000
Total			\$ 108,000	\$ -	\$ -	\$ 36,000	\$ 72,000



Description: This is identified to ensure the health of our MDC fleet and proactively replace the MDCs on a regular basis. The MDCs are mission critical equipment for the police force and they also are exposed to environments that cause increased wear and tear on the PCs. The MDC Upgrade will proactively upgrade six (6) MDCs per year. With this rotation, all MDCs will be refreshed every three years.

Justification: By proactively replacing the MDC units, the risk of having multiple units in a year fail will be minimized and not have the proper funding budgeted. The MDCs are estimated at \$4,000 per unit. This does not include software upgrades or other improvements. The technology currently used by the Police Department presents Department of Justice compliance issues. This project is requested by the Information Technology Committee.

Schedule: This project is scheduled to be completed in Fiscal Year 2013/2014.

Operating Budget Impact: Negligible.

Project Accounts: 333523
 3002340021-6899 (Construction Asset Seizure - \$36,000)

Revenue Accounts: N/A

**FY 2013-2020
Capital Improvement Program
Technology**

Digital Information Management System (DIMS) for Investigations

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2013/2014	Future Estimated FY 2014 to 2020
6	30024	Digital Information Management System (DIMS) for Investigations					
		Asset Forfeiture Funds	\$ 37,000	\$ -	\$ -	\$ 37,000	\$ -
Total			\$ 37,000	\$ -	\$ -	\$ 37,000	\$ -



Description: This project will provide the Police Department with a DIMS digital evidence collection and management system for Investigations.

Justification: The system allows the Police Department to store and retrieve digital media evidence such as audio, video, and photographic evidence. This makes retrieval immediate and eliminates need to make continuous copies of the same evidence.

Schedule: This project is scheduled to be completed in Fiscal Year 2013/2014.

Operating Budget Impact: Negligible.

Project Accounts: 333523
3002440021-6899 (Construction Asset Seizure - \$37,000)

Revenue Accounts: N/A

FY 2013-2020
Capital Improvement Program
 Technology
 City Boundary Map Book

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2013/2014	Future Estimated FY 2014 to 2020
7	30025	City Boundry Map Book					
		CFD	\$ 60,000	\$ -	\$ -	\$ 20,000	\$ 40,000
Total			\$ 60,000	\$ -	\$ -	\$ 20,000	\$ 40,000



Description: This project will provide the City with a map that accurately displays the City boundaries. City Staff currently utilizes maps from other sources that are inaccurate or lacking sufficient data.

Justification: An accurate boundary map will save significant time searching other resources for city maps. Additionally, a City created boundary map will ensure accurate data has been used in determining boundaries which can be used by the Police Department, Public Works Department, and Planning Department.

Schedule: This project is scheduled to be completed in Fiscal Year 2013/2014.

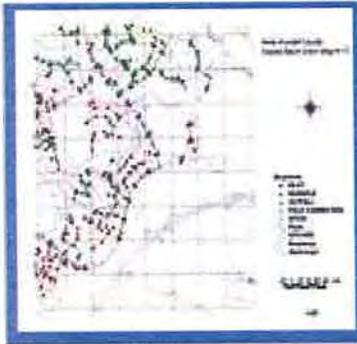
Operating Budget Impact: Negligible.

Project Accounts: 333523
 3002540011-6899 (Construction CFD - \$20,000)

Revenue Accounts:
 N/A

FY 2013-2020
Capital Improvement Program
 Technology
 Storm Drain GIS Layer

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2013/2014	Future Estimated FY 2014 to 2020
8	30026	Storm Drain GIS Layer	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -
		Sewer Fund					
Total			\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -



Description: This project provides a GIS layer that will allow immediate access to storm drain atlas maps. The GIS will identify all storm drain and catch basins. Identifying these locations is critical to accurately respond to sewer spills and illegal dumping that may occur near storm drain inlets.

Justification: A Storm Drain GIS Layer is required by the State Regional Water Quality Control Board and is critical to respond to sewer spills. The City must identify where the storm drains lead to accurately capture materials that enter the system. The City could be held liable for significant fines from the State should a sewer spill occur and the materials are not removed from the storm drain system appropriately.

Schedule: This project is scheduled to be completed in Fiscal Year 2013/2014.

Operating Budget Impact: Negligible.

Project Accounts: 333523
 3002615011-6899 (Construction Sewer Fund - \$50,000)

Revenue Accounts: N/A

FY 2013-2020
Capital Improvement Program
 Technology
 Citywide IT Operating System Upgrade and Expansion

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2013/2014	Future Estimated FY 2014 to 2020
9	30027	Citywide IT Operating System Upgrade and Expansion					
		CFD	\$ 16,500	\$ -	\$ -	\$ 16,500	\$ -
Total			\$ 16,500	\$ -	\$ -	\$ 16,500	\$ -



Description: This project will provide Windows 7 upgrades for 100 workstations. This project will also provide Server 2012 licenses to upgrade old server software.

Justification: Windows XP will no longer be supported by Microsoft as of April 2014. After this date, Microsoft will no longer develop or release security or other updates for Windows XP that guard against viruses, spyware, and intrusion by hackers. Currently, there are servers that are operating past their useful life on operating systems, including Windows Server 2000. Additional server OS licenses will be required to upgrade the servers during the virtualization.

Schedule: This project is scheduled to be completed in Fiscal Year 2013/2014.

Operating Budget Impact: Negligible.

Project Accounts: 333523
 3002740011-6899 (Construction CFD - \$16,500)

Revenue Accounts: N/A

**FY 2013-2020
Capital Improvement Program
Technology
IT Server Virtualization**

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2013/2014	Future Estimated FY 2014 to 2020
10	30028	IT Server Virtualization					
		CFD	\$ 16,500	\$ -	\$ -	\$ 16,500	\$ -
Total			\$ 16,500	\$ -	\$ -	\$ 16,500	\$ -



Description: This project will virtualize physical servers that are at the end of the life and out of support and warranties. A total of 8 servers need to be virtualized in Fiscal Year 2013/2014.

Justification: The server infrastructure is aging with expired warranties. Due to the age of these servers, they are more prone for hardware failure (i.e. power supplies, drives). There are 5 servers currently out of support and warranty and 8 servers that will reach the end of their warranty in Fiscal Year 2013/2014.

Schedule: This project is scheduled to be completed in Fiscal Year 2013/2014.

Operating Budget Impact: Negligible.

Project Accounts: 333523
3002840011-6899 (Construction CFD - \$16,500)

Revenue Accounts: N/A

**FY 2013-2020
Capital Improvement Program
Technology
Computer Replacement Plan**

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2013/2014	Future Estimated FY 2014 to 2020
11	30029	Computer Replacement Plan					
		CFD	\$ 17,000	\$ -	\$ -	\$ 17,000	\$ -
		Unfunded	\$ 85,100	\$ -	\$ -	\$ -	\$ 85,100
Total			\$ 102,100	\$ -	\$ -	\$ 17,000	\$ 85,100



Description: This project will purchase 20% of current workstation inventory in Fiscal Year 2013/2014 (approximately 23 desktops). The new computers will require new licenses for operation.

Justification: A 4-5 year lifecycle is often used as an industry standard for desktops. A refresh cycle has not been implemented by the City since 2009, when 57 computers were refreshed.

Schedule: This project is scheduled to be completed over several Fiscal Years with a first phase completed in 2013/2014.

Operating Budget Impact: Negligible.

Project Accounts: 333523
3002940011-6899 (Construction CFD - \$17,000)

Revenue Accounts: N/A

**FY 2013-2020
Capital Improvement Program
Technology
Microfiche to Digital**

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2013/2014	Future Estimated FY 2014 to 2020
12	30030	Microfiche to Digital					
		iTech Fee	\$ 107,000	\$ -	\$ -	\$ 7,000	\$ 100,000
Total			\$ 107,000	\$ -	\$ -	\$ 7,000	\$ 100,000



Description: This project will convert microfiche, microfilm and hard copy plans to digital format.

Justification: The project reduces hard copy files, saving space and takes older film and makes it easier to search the files. This will compliment the new GIS and Permit Tracking Software.

Schedule: This project is scheduled to be completed over several Fiscal Years with a first phase complete in Fiscal Year 2013/2014.

Operating Budget Impact: Negligible.

Project Accounts: 333523
3003040011-6899 (Construction CFD - \$7,000)

Revenue Accounts: N/A

**FY 2013-2020
Capital Improvement Program
Technology
Police Department iPads (5) Equipped with Keyboards**

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2013/2014	Future Estimated FY 2014 to 2020
13	30031	Police Department iPads (5) Equipped with Keyboards					
		CFD	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -
Total			\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -



Description: This project will provide 5 iPads for the Police Department. The iPads will provide wireless compatibility with the Mobile Command Vehicle and provide mapping capabilities and real time communication during emergency responses.

Justification: Administration Command Staff attend numerous internal and external meetings and conferences. By having iPads, Command Staff will increase efficiency, provide interoperability, increase communication, and provide access to sources necessary for the advancement of public safety.

Schedule: This project is scheduled to be completed in Fiscal Year 2013/2014.

Operating Budget Impact: Negligible.

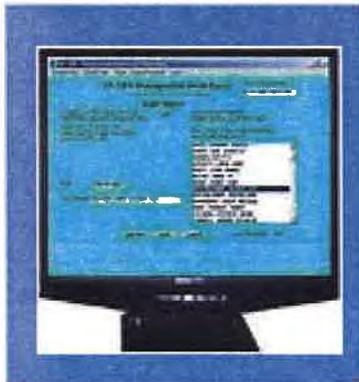
Project Accounts: 333523
3003140021-6899 (Construction Asset Seizure - \$5,000)

Revenue Accounts: N/A

**FY 2013-2020
Capital Improvement Program
Technology**

Facility Management and Recreation Activity Software

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2013/2014	Future Estimated FY 2014 to 2020
14	30032	Facility Management and Recreation Activity Software					
		CFD	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -
Total			\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -



Description: This project will provide a new software system that is needed to manage all recreation class and activity registration as well as park, facility, and field rentals. The proposed new software offers technology enhancements to enable residents to register for recreation classes and activities through the City website. The software will enable staff to access information anywhere there is an internet connection including at community centers or other locations where recreation activities or events are occurring. The software also offers customers the option to pay via credit card or e-check through their checking account and export activities to an electronic calendar.

Justification: The current software system is being phased out and will eventually not be supported by the current provider. The server for the current software system is near capacity and needs to be replaced, which would create an additional expense for a software system that may not be usable in the near future. The proposed new software would eliminate the need for an onsite server at City Hall and the cost of maintaining any hardware. The convenience of adding online registration for customers will enable the department to offer 24/7 access to class and facility information, potentially increase revenue due to the convenience of online registration, and reallocate staff resources that are dedicated to activity registration and facility reservations.

Schedule: The software transition including importing facility and activity information and staff training would begin as soon as July 2013 with the new software system available for the Fall Season of classes and activities.

Operating Budget Impact: Ongoing maintenance and support for the new software system will be offset by fees received from participant fees.

Project Accounts: 333523
3003240011-6899 (Construction CFD - \$10,000)

Revenue Accounts: N/A

FY 2013-2020
Capital Improvement Program
 Vehicles and Equipment
 Project Totals

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2013/2014	Future Estimated FY 2014 to 2020	Funding Sources*
1	61106	Mobile Emergency Command Vehicle	\$ 332,140	\$ 83,035	\$ 83,035	\$ 83,035	\$ -	CFD
2	61104	Annual Vehicle Replacement	\$ 260,000	\$ -	\$ -	\$ 100,000	\$ 160,000	VRF, CFD
3	61112	Irrigation Software & Controllers	\$ 250,000	\$ -	\$ -	\$ 50,000	\$ 200,000	CFD
4	61113	OCFA Vehicle Replacement	\$ 142,600	\$ -	\$ -	\$ 142,600	\$ -	CFD
5	61054	Sidewalk Sweepers	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ 60,000	
Totals			\$ 1,044,740	\$ 143,035	\$ 83,035	\$ 375,635	\$ 420,000	

*Funding Source Codes

CFD - Community Facilities District Capital Project Reserve

VRF - Vehicle Replacement Fund

**FY 2013-2020
Capital Improvement Program
Vehicles and Equipment
Mobile Emergency Command Vehicle**

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2013/2014	Future Estimated FY 2014 to 2020
1	61106	Mobile Emergency Command Vehicle					
		CFD	\$ 332,140	\$ 83,035	\$ 83,035	\$ 83,035	\$ -
Total			\$ 332,140	\$ 83,035	\$ 83,035	\$ 83,035	\$ -



Description: A mobile command center is used during events that require an incident command center out in the field. Mobile Command centers can be used during times of disaster, emergency incidents, and community events. A Mobile Command Vehicle (MCV) is a self-supporting command center built on a recreational vehicle platform of a determined length and powered by a diesel engine. The vehicle is configured to City specifications and provides multiple workstations with IT capabilities, conference room, televisions, satellite, phone, radio, and computer communications along with a galley, generator, AC/heat, lighting, restroom, and other amenities for long term operations.

Justification: A mobile command center creates a central command that makes immediate decisions in the field. The valuable time saved to make particular decisions saves lives and property. The mobile command center can be utilized as an alternate EOC if the need were to arise. The City will use the MCV as a command post for special events, such as DUI checkpoints or the Heritage Parade. The MCV will also serve as an alternate Police Communications Center in the event the police department's dispatch console becomes inoperable.

Schedule: This project is scheduled to be paid over a four-year period, which began in Fiscal Year 2011-2012 and will end FY 2013/2014.

Operating Budget Impact: Negligible.

Project Accounts: 333558
6110640011-6842 (CFD - \$83,035)

Revenue Accounts: N/A

**FY 2013-2020
Capital Improvement Program
Vehicles and Equipment -
Annual Vehicle Replacement**

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2013/2014	Future Estimated FY 2014 to 2020
2	61104	Annual Vehicle Replacement					
		Vehicle Replacement Fund	\$ 10,000	\$ -	\$ -	\$ 10,000	
		CFD	\$ 90,000			\$ 90,000	
		Unfunded	\$ 160,000	\$ -	\$ -	\$ -	\$ 160,000
Total			\$ 260,000	\$ -	\$ -	\$ 100,000	\$ 160,000



Description: This project will replace several City vehicles that have lasted beyond their useful lifecycle. Vehicles and equipment will be purchased to maintain the City's aging fleet. The City will continue to replace vehicles as needed on an annual basis.

Justification: Numerous City vehicles are used on a daily basis and are utilized on a much more extreme conditions than normal vehicles. It is vital that vehicles are replaced on a routine basis to protect public safety and property.

Schedule: This project is scheduled to be completed through an on-going basis over several fiscal years.

Operating Budget Impact: Negligible.

Project Accounts: 333558
6110440041-6842 (Vehicle Replacement Fund - \$10,000)
6110440011-6842 (CFD - \$90,000)

Revenue Accounts: N/A

**FY 2013-2020
Capital Improvement Program
Vehicles and Equipment
Irrigation Software & Controllers**

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2013/2014	Future Estimated FY 2014 to 2020
3	61112	Irrigation Software & Controllers					
		CFD	\$ 250,000	\$ -	\$ -	\$ 50,000	\$ 200,000
Total			\$ 250,000	\$ -	\$ -	\$ 50,000	\$ 200,000



Description: This project consists of central irrigation control software, modems and hardware for the City's aging irrigation infrastructure for landscaping throughout the City.

Justification: The current system is inefficient, inadequate and prone to malfunctions. The City spends significant costs to operate and maintain modems Citywide that operate the irrigation system. Improved irrigation software, eliminating the modem system and adding new hardware will reduce water consumption and save significant costs. Without software upgrades, the system components that break in the future are no longer available and may not be repaired.

Schedule: This project is scheduled for software upgrades to be completed in Fiscal Year 2013/2014 and hardware upgrades when funds become available.

Operating Budget Impact: Maintenance costs will be reduced with efficient irrigation upgrades.

Project Accounts: 333558
6111240011-6842 (CFD - \$50,000)

Revenue Accounts: N/A

**FY 2013-2020
Capital Improvement Program
Vehicles and Equipment
OCFA Vehicle Replacement**

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2013/2014	Future Estimated FY 2014 to 2020
4	61113	OCFA Vehicle Replacement CFD	\$ 142,600	\$ -	\$ -	\$ 142,600	\$ -
Total			\$ 142,600	\$ -	\$ -	\$ 142,600	\$ -



Description: This will provide for vehicle replacement of Orange County Fire Authority Vehicles as necessary for FY 2013-2014.

Justification: The City is required by the First Amendment to the Amended JPA Agreement with the Orange County Fire Authority to assist in the vehicle replacement of the OCFA fleet used to service the City of Placentia.

Schedule: This project is scheduled to be completed in Fiscal Year 2013/2014.

Operating Budget Impact: Negligible

Project Accounts: 33358
6111340011-6842 (CFD - \$142,600)

Revenue Accounts: N/A

FY 2013-2020
Capital Improvement Program
 Major Studies
 Project Totals

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2013/2014	Future Estimated FY 2014 to 2020	Funding Sources*
1	61085	Sewer System Master Plan	\$ 180,000	\$ 180,000	\$ -	\$ 180,000	\$ -	Sewer Fund
2	61086	General Plan Update & Environmental Clearance	\$ 250,000	\$ 50,000	\$ -	\$ 250,000	\$ -	GP
3		Urban Forest Management Plan	\$ 71,000	\$ -	\$ -	\$ -	\$ 71,000	
4		Storm Drain Master Plan	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	
Totals			\$ 651,000	\$ 230,000	\$ -	\$ 430,000	\$ 221,000	

***Funding Source Codes**

Sewer Fund - Sewer Maintenance Fund

GP - General Plan Update Fee

AB 2766 - AB 2766 Subvention Funds

CFD - Community Facilities District Capital Project Reserve

**FY 2013-2020
Capital Improvement Program
Major Studies
Sewer System Master Plan**

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2013/2014	Future Estimated FY 2014 to 2020
1	61085	Sewer System Master Plan					
		Sewer Maintenance Fund	\$ 180,000	\$ 180,000	\$ -	\$ 180,000	\$ -
Total			\$ 180,000	\$ 180,000	\$ -	\$ 180,000	\$ -



Description: An updated Sewer Master Plan is used as a guide by the City to plan and prepare for future sewer capacity and rehabilitation efforts.

Justification: The City is required by the Waste Discharge Requirements to provide for future capital improvements. The City updated a Master Plan in 2005, however it did not review all aspects of the City's sewer infrastructure system to provide a long term capital improvement plan.

Schedule: This project is tentatively scheduled to be completed in Fiscal Year 2013/2014.

Operating Budget Impact: None.

Project Accounts: 333556
6108570024-6017 (Special Studies Sewer Maintenance Fund - \$180,000)

Revenue Accounts: N/A

**FY 2013-2020
Capital Improvement Program
Major Studies
General Plan Update & Environmental Clearance**

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2013/2014	Future Estimated FY 2014 to 2020
2	61086	General Plan Update & Environmental Clearance					
		General Plan Update Fee	\$ 250,000	\$ 50,000	\$ -	\$ 250,000	\$ -
Total			\$ 250,000	\$ 50,000	\$ -	\$ 250,000	\$ -



Description: California State law require cities to adopt a General Plan that provides a policy framework for the long-term physical development of the community. The General Plan is a means to express the community's development goals and provide specific public policy related to the public and private uses of the community's land resources. It is a comprehensive and long-term document that provides the primary guidance for specific projects, policy actions or programs occurring in the future.

Justification: Except for the Housing Element, which is required by California State law to be updated every 5 to 7 years, the General Plan has not undergone a comprehensive update since the 1970's. It is critical to have an updated General Plan to pass threshold review to apply and compete for Federal and State grants.

Schedule: City staff will prepare the minimum required General Plan update in Fiscal Year 2013/2014. A full update will be performed when funding is secured.

Operating Budget Impact: None.

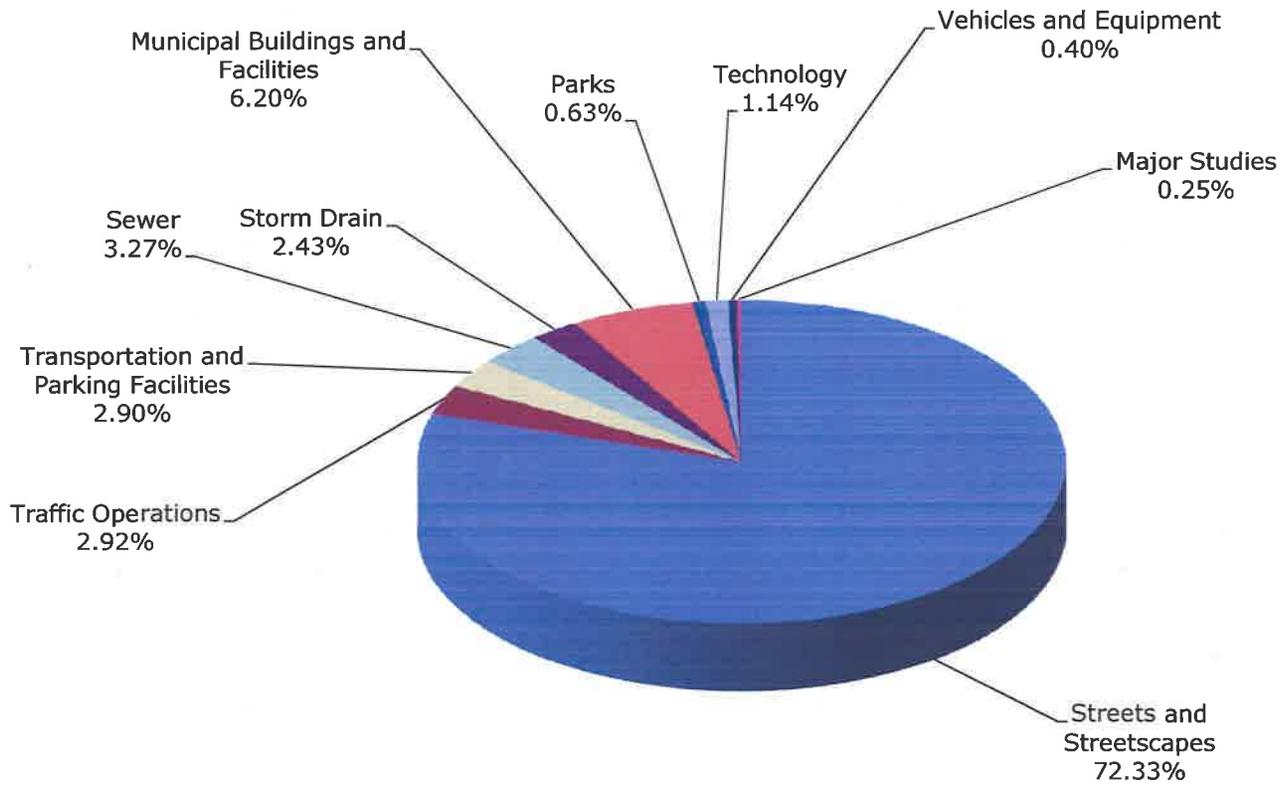
Project Accounts: 333523
6108670159-6017 (Special Studies General Plan Update Fee - \$250,000)

Revenue Accounts: N/A

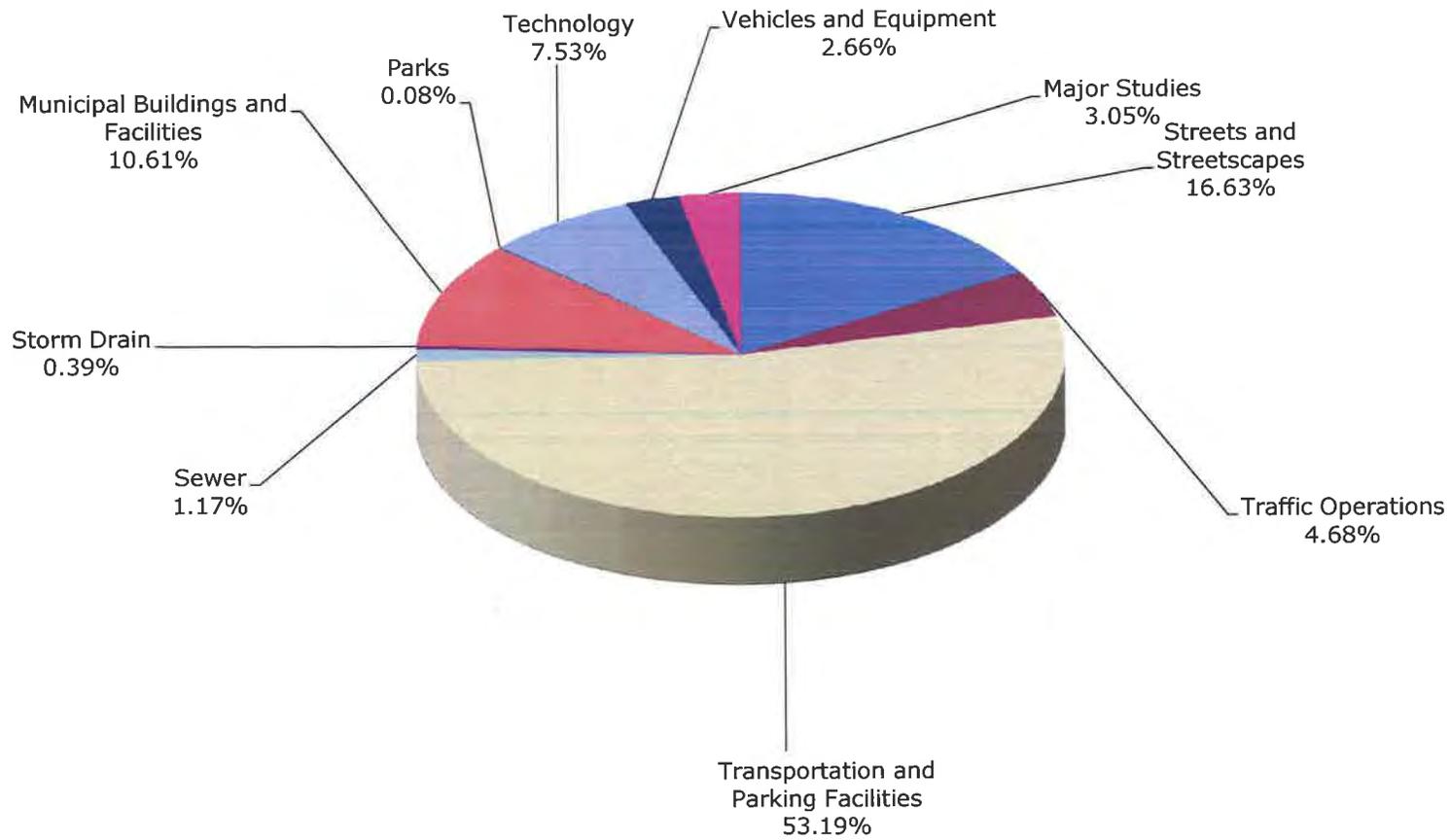
FY 2013-2020
Capital Improvement Program
 Totals By Category
 Category Totals

Category	Total Estimated Cost	Proposed FY 2013/2014	Future Estimated FY 2014 to 2020
Streets and Streetscapes	\$ 206,524,000	\$ 2,345,000	\$ 202,274,000
Traffic Operations	\$ 7,548,900	\$ 660,180	\$ 2,049,560
Transportation and Parking Facilities	\$ 7,500,000	\$ 7,500,000	\$ -
Sewer	\$ 8,445,000	\$ 165,000	\$ 8,255,000
Storm Drain	\$ 6,282,000	\$ 55,000	\$ 6,227,000
Municipal Buildings and Facilities	\$ 16,031,500	\$ 1,495,500	\$ 14,369,000
Parks	\$ 1,618,180	\$ 11,000	\$ 1,435,000
Technology	\$ 2,941,950	\$ 1,062,000	\$ 1,709,950
Vehicles and Equipment	\$ 1,044,740	\$ 375,635	\$ 420,000
Major Studies	\$ 651,000	\$ 430,000	\$ 221,000
Grand Total	\$ 258,587,270	\$ 14,099,315	\$ 236,960,510

Total Estimated Cost



Proposed FY 2013/2014



Category		FY 2011/2012
Streets and Streetscapes	\$	2,345,000
Traffic Operations	\$	660,180
Transportation and Parking Facilities	\$	7,500,000
Sewer	\$	165,000
Storm Drain	\$	55,000
Municipal Buildings and Facilities	\$	1,495,500
Parks	\$	11,000
Technology	\$	1,062,000
Vehicles and Equipment	\$	375,635
Major Studies	\$	430,000
	\$	14,099,315