



CITY OF PLACENTIA, CALIFORNIA
Incorporated 1926

CITY COUNCIL

Scott Nelson, Mayor

Joseph Aguirre, Mayor Pro Tem
Constance Underhill, Councilmember
Chad Wanke, Councilmember
Jeremy Yamaguchi, Councilmember

CAPITAL IMPROVEMENT PROGRAM COMMITTEE

Troy L. Butzlaff, ICMA-CM, City Administrator
Damien R. Arrula, Assistant City Administrator
Linda G. Magnuson, Chief Financial Officer
Stephen D. Pischel, Director of Administrative Services

Prepared By: Michael McConaha



OFFICE OF THE CITY ADMINISTRATOR

TO: CITY COUNCIL

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

DATE: May 27, 2014

SUBJECT: RECOMMENDED FISCAL YEAR 2014 TO 2021 CAPITAL IMPROVEMENT PROGRAM

It is my pleasure to present to you the recommended Fiscal Year 2014 to 2021 Capital Improvement Program (CIP). This seven-year CIP contains 144 projects with a total estimated cost of \$262,896,825. A total of \$13,857,180 is recommended to be appropriated in FY 2014/15 (FY 14/15) to commence and/or complete 47 projects. All projects are City projects performed by the City and funded through a combination of City funds and other resources such as grants, bonds, or cooperative agreements with other agencies. No projects have been included that are actually being completed by an outside agency. The list of projects takes into consideration a variety of City needs over the next seven years. Projects that were not completed in FY 13/14 have been rebudgeted for the current fiscal year. The projects are not listed based on priority. All projects listed in FY 14/15 are anticipated to be completed during this fiscal year and are considered highest in priority.

CIP DEFINITION

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

CIP OBJECTIVES

The objectives of the CIP are:

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

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

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

BUDGET HIGHLIGHTS

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

Assure Safe Right of Way, Parks and Facilities

The first CIP priority is safety within the City's right-of-way, parks, and facilities. This priority is addressed throughout each section of the CIP document in numerous ways, including streets, traffic control and operations, parks, public buildings, bridges, sewer systems and storm drain systems. Some of the key FY 14/15 projects and appropriations included in this CIP that address these issues are:

- \$964,000 in street, sidewalk, curb and gutter improvements.
- \$252,540 in traffic signalization coordination and traffic control master unit improvements.
- \$418,500 in OCTA Cooperative Funding for Project Support Services to complete the Orangethorpe Grade Separation Projects.
- \$364,000 in OCTA Cooperative Funding to complete the widening of Richfield Road south of the railroad tracks.
- \$232,000 for intersection improvements at Rose Drive and Yorba Linda Boulevard utilizing State-Local Partnership Program Funds (Proposition 1B), Measure M, and private developer funds.
- \$194,200 to upgrade or replace existing school signs at 17 schools in Placentia utilizing State Safe Routes To School funds.
- \$237,500 for a new traffic signal at Richfield Road and Orchard Drive.

Develop a Preventative Maintenance Program

A primary focus of the CIP is to preserve and reinvest in the City's physical assets, as reflected in each of the eleven CIP sections. One of the key FY 14/15 projects and appropriations included in this CIP that support a preventative maintenance program are:

- \$420,000 for ADA improvements that include curb ramps utilizing Community Development Block Grant Funding.

Replace or Upgrade Outdated or Inadequate Facilities

The proposed CIP recommends several projects which address facilities or equipment that are no longer adequate to meet demand or serve our citizens. These projects include the replacement or upgrade of facilities or equipment, expansion of an existing facility, or construction of a new facility. Some of the projects and appropriations in the FY 14/15 CIP that address outdated or inadequate facilities are:

- \$228,500 in needed technology related improvements to include upgrades to the City's IT System, Telephone and Network Upgrades, and computer upgrades.
- \$365,000 in Major Studies that include Sewer System Master Plan, General Plan Update and Environmental Clearance, and Downtown Vision Master Plan.

Implement Master Planned Facilities or Improvements

Another important component of the CIP is to implement projects identified in a master plan or other planning document that are needed to maintain or meet adequate levels of service. These projects may include new facilities or improvements to existing facilities and some of these projects and appropriations in the FY 14/15 CIP are unfunded, but recognized as proposed because of their importance and need in the very near future:

- \$500,000 for the Packing House Demolition.
- \$1,100,000 for the development of the Placentia Metrolink Station Parking Lot.
- \$7,500,000 for the Downtown Parking Structure and Retail Plaza.

Future Projects

In addition to projects proposed for the FY 14/15, the CIP also includes important projects to be programmed in future years when funding becomes available. Several of these projects are summarized as follows:

- Several street improvement projects to widen the City's arterial roadways to Master Plan of Arterial Highway widths.
- Golden Avenue Bridge widening and replacement.
- Five projects to install new traffic signals at various locations throughout the City.
- Transit Oriented Development projects in the vicinity of the proposed Placentia Metrolink Station.
- Several sewer rehabilitation and improvement projects as identified in the City's Sewer System Master Plan.
- Several storm drain improvement projects as identified in the City's Storm Drain Master Plan.
- Improvements and upgrades to the facilities in the City Hall complex, remodel of the Council Chambers and potentially photovoltaic upgrades to provide electrical energy to City Hall via solar power.
- Various facility and grounds improvements at most of the City owned parks.
- Replacement of the roof at City Hall, Police Station, and City Corporate Yard.

CONCLUSION

The FY 14/15 Capital Improvement Program effectively reflects the City's needs and priorities. Although 47 projects are recommended to be appropriated in FY 14/15, not all projects may actually be completed in this fiscal year. This is due to the lack of available staff necessary to see projects through to completion, as well as the possible change in funding sources or priority needs. The FY 14/15 CIP Project List is an optimal

list of projects to be completed, any projects not completed will be carried forward and rebudgeted in the following fiscal year.

Respectfully Submitted,

Troy L. Butzlaff, ICMA-CM
City Administrator

FY 2014/2021 CAPITAL IMPROVEMENT PROJECTS -FUNDED PROJECTS
 Projects Shown Include: Project Title, Accounts, Phases, Year Appropriated, and Funding Source

STREETS & STREETSCAPES

	<u>Appropriated</u>				<u>Funding</u>
	<u>FY 2013/14</u>	<u>FY 2014/15</u>	<u>FY 2015/16</u>	<u>FY 2016-21</u>	
Orangethorpe Corridor Grade Separations - Major Crossings					
Account #333552 J/L 61056					
PS&E	240,000	277,000	0	0	\$290,000 OCTA Coop.
Richfield Road Widening					
Account #333552 J/L 61020					
Construction Management	299,000	24,000	0	0	\$24,000 Gas Tax
Construction	0	245,000	0	0	\$227,000 OCTA Coop., \$18,000 Gas Tax
Total	0	269,000	0	0	
Bastanchury Road Rehabilitation					
Account #333552 J/L 61032					
PS&E	0	40,000	0	0	Private Development
Construction	0	480,000	680,000	0	RAC, Gas Tax Bond, M2, Private Developer
Construction Management	0	80,000	120,000	0	RAC, Gas Tax Bond, M2, Private Developer
Total	0	600,000	800,000	0	
Golden Avenue Bridge Design and Rehabilitation					
Account #333552 J/L 61116					
PS&E	0	79,835	0	0	Private Developer, CFD
Construction	0	0	3,303,765	0	Local Highway Bridge Program
Construction Management	0	0	230,000	0	Local Highway Bridge Program
Total	0	79,835	3,533,765	0	
Pedestrian Accessibility Project Phas III					
Account #333552 J/L 62001					
PS&E	0	25,000	0	0	
Construction	0	350,000	0	0	
Construction Management	0	45,000	0	0	
Total	0	420,000	0	0	
TRAFFIC OPERATIONS					
School Signs Compliance					
Account #333552 J/L 61114					
Construction	325,000	194,200	0	0	CFD, SR25
Total	325,000	194,200	0	0	
Bastanchury Road Traffic Signalization Coordination Project					
Account #333552 J/L 61096					
Construction	32,980	31,480	0	0	AB2766
Total	32,980	31,480	0	0	
Rose Drive Traffic Signalization Coordination Project					
Account #333552 J/L 61097					
Construction	20,000	8,700	0	0	AB2766
Total	20,000	8,700	0	0	
Placentia Avenue Traffic Signalization Coordination Project					
Account #333552 J/L 61098					
Construction	43,200	42,800	0	0	AB2766
Total	43,200	42,800	0	0	

	Appropriated				Funding
	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016-21	
Richfield Road at Orchard Drive Traffic Signal					
Account #333552 J/L 61117					
Construction	275,000	237,500	0	0	Private Developer, OCTA
Total	275,000	237,500	0	0	
Kraemer Blvd. Traffic Signization Coordination Project					
Account #333552 J/L 61120					
Construction	3,041,900	169,560	0	0	AB2766
Total	3,041,900	169,560	0	0	
TRANSPORTATION AND PARKING FACILITIES					
Packing House Demolition					
Account #333552 J/L 61133					
Construction	0	500,000	0	0	Unfunded
Total	0	500,000	0	0	
Metrolink Station Parking Lot					
Account #333552 J/L					
Construction	0	1,100,000	0	0	Unfunded
Total	0	1,100,000	0	0	
Downtown Parking Structure					
Account #333552 J/L 61037					
Construction	0	7,500,000	0	0	Unfunded
Total	0	7,500,000	0	0	
SEWER					
Old Town Sewer Rehabilitation					
Account #333556 J/L 61028					
PS&E	40,000	40,000	0	0	Sewer Maintenance Fund
Construction	0	0	1,700,000	0	Sewer Maintenance Fund
Construction Management	0	0	300,000	0	Sewer Maintenance Fund
Total	40,000	40,000	2,000,000	0	
Corporate Yard Bin & Clarifier Coverings					
Account #333556 J/L 61121					
PS&E	0	10,000	0	0	Sewer Maintenance Fund
Construction	0	40,000	0	0	Sewer Maintenance Fund
Total	0	50,000	0	0	

	<u>Appropriated</u>				
	<u>FY 2013/14</u>	<u>FY 2014/15</u>	<u>FY 2015/16</u>	<u>FY 2015-21</u>	<u>Funding</u>
STORM DRAIN					
Catch Basin Filters Citywide					
Account #333556 J/L 61122					
PS&E	0	10,000	0	50,000	OCTA, Used Oil Payment Program
Construction	0	45,000	0	350,000	OCTA, Used Oil Payment Program
Total	0	55,000	0	400,000	
MUNICIPAL BUILDINGS & FACILITIES					
Koch Park Roof Replacement					
Account #333554 J/L 61091					
Construction	30,000	30,000	0	0	Park Development Fund
Tynes Gym Window Renovation					
Account #333554 J/L 61103					
Construction	7,500	7,500	0	0	Park Development Fund
Police Facility Refurbishment of Polic Admin. Office and Conference Area					
Account #333554 J/L 61092					
Construction	0	50,000	0	0	\$50,000 Asset Forfeiture Fund
Police Department Men's and Supervisors' Locker Rooms Refurbishment					
Account #333554 J/L 61125					
Construction	0	150,000	0	0	\$150,000 Asset Forfeiture Fund
120 S. Bradford Avenue					
Account #333554 J/L 62002					
Construction	0	50,000	0	0	\$50,000 CFD
City Hall Meeting Room Renovations					
Account #333554 J/L 62003					
Construction	0	25,000	0	0	\$25,000 CFD
Total	0	25,000	0	0	
Audio Improvements City Council Chambers					
Account #333554 J/L 62004					
Construction	0	8,000	0	0	\$8,000 PEG Funds
Total	0	8,000	0	0	

	<u>Appropriated</u>				<u>Funding</u>
	<u>FY 2013/14</u>	<u>FY 2014/15</u>	<u>FY 2015/16</u>	<u>FY 2016-21</u>	
PARKS					
Playground Resurfacing City-Wide Account #333555 J/L 61076 Construction	11,000	11,000	0	0	Park Development Fund
TECHNOLOGY					
Metrolink Station & City Surveillance Cameras Account #333523-6899 J/L 30014	0	750,000	0	0	OCTA Cooperative Agreement
CAD/RMS Account #333523-6899 J/L 30036	0	20,000		0	Asset Forfeiture Fund
Mobile Data Computer (MDC) Upgrade Account #333523-6899 J/L 30023	108,000	36,000	36,000	72,000	Asset Forfeiture Fund
DIMS for Investigators Account #333523-6899 J/L 30024	0	37,000		0	Asset Forfeiture Fund
Storm Drain GIS Layer Account #333523-6899 J/L 30026	0	50,000	0	0	Sewer Maintenance Fund
IT Server Virtualization Account #333523-6899 J/L 30037	0	35,000	0	0	CFD
Computer Replacement Plan Account #333523-6899 J/L 30038	0	36,000	0	0	Tech Fee
Microfiche to Digital Account #333523-6899 J/L 30030	0	7,000	7,000	93,000	Technology Fee
Police Department Laptops Account #333523-6899 J/L 30039	0	6,500	0	0	Asset Forfeiture Fund
Telephone and Networkss Account #333523-6899 J/L 30016	0	36,000	0	0	CFD
Code Enforcement Software Account #333523-6899 J/L 30040	0	15,000	0	0	Tech Fee, CFD
VEHICLES AND EQUIPMENT					
800 MHZ CCCS Next Generation Account # 333558-6842 J/L	0	18,200	1,528,800	0	CFD
Irrigation Software & Controllers Account #333558-6842 J/L 61112	250,000	25,000	225,000	0	CFD
OCFA Vehicle Replacement Account #333558-6842 J/L 61113	142,600	145,405	0	0	CFD
Sewer Spill Emergency Vehicle Account # 333558-6842 J/L 62006		50,000	0	0	Sewer Fund
Handheld Traffic Citation Devices Account # 333558-6842 J/L 62007		53,000	0	0	CFD
	<u>Appropriated</u>				
	<u>FY 2013/14</u>	<u>FY 2014/15</u>	<u>FY 2015/16</u>	<u>FY 2016-21</u>	<u>Funding</u>

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

Audio/Visual Mounted Projectors Account # 333558-6842 J/L 62008	4,000	0	0	Asset Forfeiture Fund
Mobile Case Management Systems Account # 333558-6842 J/L 62009	5,000	0	0	CFD
MAJOR STUDIES				
Sewer System Master Plan Account #333523 J/L 61085	100,000	100,000	0	Sewer Fund
General Plan Update Account #333523 J/L	250000	205,000	0	General Plan Update Fee
Downtown Vision Master Plan Account #333523 J/L 62010	0	60,000	0	CFD, M2

FY 2014/2021 CAPITAL IMPROVEMENT PROJECTS - UNFUNDED PROJECTS

STREETS & STREETSCAPES

Unfunded

Santa Fe Avenue Streetscape Improvements

Account #333552 J/L 61035

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

WAY Finding Signage

Account #333552 J/L

PS&E	25,000
Construction	185,000
	<hr/>
	210,000

Pedestrian Accessibility Project Phase IV

Account #333552 J/L

PS&E	25,000
Construction	428,000
Construction Management	72,000
	<hr/>
	500,000

Citywide Residential Street Rehabilitation Project

Account #333552 J/L

PS&E	150,000
Construction	720,000
Construction Management	130,000
	<hr/>
	1,000,000

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

Account #333552 J/L 61033

Construction	620,000
Construction Management	110,000
	<hr/>
	730,000

Chapman Avenue Rehabilitation - Placentia Avenue to Davis Way

Account #333552 J/L 61059

PS&E	50,000
Construction	1,300,000
Construction Management	100,000
	<hr/>
	1,450,000

Citywide Bus Benches & Trash Receptacles

Account #

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

Citywide Curb & Gutter & Sidewalk Repair

Account #

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

FY 2014/2021 CAPITAL IMPROVEMENT PROJECTS - UNFUNDED PROJECTS

Unfunded

Richfield Rd Rehab

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

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

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

Chapman Ave Banner Poles

Account #333552 J/L 61022	
Construction	20,000

Chapman Ave Median Modifications

Account #	
PS&E	3,000
Construction	55,000
Total	<u>58,000</u>

Rose Drive Rehab

Account #	
PS&E	100,000
Construction	1,900,000
Construction Management	200,000
Total	<u>2,200,000</u>

Bradford Ave Resurfacing

Account #	
PS&E	12,000
Construction	120,000
Construction Management	18,000
Total	<u>150,000</u>

Placentia Ave/Bastanchury Rd Intersection Improvements

Account #	
PS&E	15,000
Construction	100,000
Construction Management	11,000
Total	<u>126,000</u>

Orangethorpe Ave Widening and Rehab

Account #	
PS&E	400,000
Right-of-Way	500,000
Construction	4,200,000
Construction Management	600,000
Total	<u>5,700,000</u>

FY 2014/2021 CAPITAL IMPROVEMENT PROJECTS - UNFUNDED PROJECTS

Unfunded

Kraemer Blvd Rehabilitation

Account #	
PS&E	100,000
Construction	2,300,000
Construction Management	300,000
Total	<u>2,700,000</u>

Alta Vista Street Resurfacing

Account #	
PS&E	10,000
Construction	80,000
Construction Management	10,000
Total	<u>100,000</u>

Jefferson Street Rehab

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

Palm Drive Widening

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

Orangethorpe Corridor Grade Separations - Minor Crossings

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

TRAFFIC OPERATIONS

Richfield Rd at Miraloma Ave. & Miraloma Ave. at Van Buren St. Traffic Signals

Account #333552 J/L 61061	
PS&E	20,000
Construction	295,000
Total	<u>315,000</u>

Bastanchury Rd/Valencia Ave. Left Turn Lane

Account #333552 J/L 61023	
Construction	75,000

Citywide Traffic Signal Battery Backup

Account #333552 J/L	
Construction	310,000

FY 2014/2021 CAPITAL IMPROVEMENT PROJECTS - UNFUNDED PROJECTS

Unfunded

Kraemer Boulevard / Alta Vista Street Dual Left Turn Lanes

Account #333552 J/L 61024

Construction 30,000

Traffic Sign Retroreflectivity Compliance

Account #

Construction 300,000

Street Name Sign Compliance

Account #

Construction 60,000

Lakeview Avenue at Miraloma Avenue Traffic Signal

Account #

Design 12,000

Construction 158,000

Total 170,000

Van Buren Street at Orchard Drive Traffic Signal

Account #

Design 12,000

Construction 158,000

Total 170,000

Placentia Avenue at Santa Fe Avenue Traffic Signal

Account #

Design 10,000

Construction 155,000

Total 165,000

Kraemer Blvd. at Connecticut Way Traffic Signal

Account #

Design 12,000

Construction 223,000

Total 235,000

SEWER

Citywide Sewer Rehabilitation - Phase 1

Account #

PS&E 85,000

Construction 850,000

Construction Management 100,000

Total 1,035,000

Citywide Sewer Rehabilitation - Phase 2

Account #

PS&E 80,000

Construction 800,000

Construction Management 90,000

Total 970,000

FY 2014/2021 CAPITAL IMPROVEMENT PROJECTS - UNFUNDED PROJECTS

Unfunded

Citywide Master Plan Sewer Capacity Enhancements

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

STORM DRAIN

Catch Basin Reconstruction - Citywide

Account #	
PS&E	20,000
Construction	289,000
Construction Management	51,000
Total	<u>360,000</u>

Primrose Avenue Storm Drain Extension

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

Bradford Avenue Storm Drain Improvements - Madison Avenue to Tiger Lane

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

Drainage Area A-2 Storm Drain Improvements

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

Drainage Area A-7 Storm Drain Improvements

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

Drainage Area A-8 Storm Drain Improvements

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

FY 2014/2021 CAPITAL IMPROVEMENT PROJECTS - UNFUNDED PROJECTS

	<u>Unfunded</u>
Drainage Area A-9 Storm Drain Improvements	
Account #	
PS&E	30,000
Construction	325,000
Construction Management	45,000
Total	<hr/> 400,000
Drainage Area C-1 Storm Drain Improvements	
Account #	
PS&E	90,000
Construction	900,000
Construction Management	110,000
Total	<hr/> 1,100,000

MUNICIPAL BUILDINGS & FACILITIES

EOC Upgrade	
Account #333554 J/L 61093	
Construction	325,000
City Facility Improvements Per Facilities Condition Assessment	
Account #333554 J/L 61111	
Construction	1,300,000
Council Chambers Remodel	
Account #333554 J/L 61124	
Construction	250,000
Covered Awnings - Police Rear Lot	
Account #	
Construction	60,000
ADA Improvements City Facilities	
Account #333554 J/L 61042	
Construction	100,000
Renovate Tynes Gymnasium Lighting	
Account #333554 J/L 61074	
Construction	30,000
BACKS Community Building Renovation - Phase 2 Renovations	
Account #	
Construction	1,200,000
BACKS Community Building Renovation - Phase 3 Renovations	
Account #	
Construction	2,124,000
Tynes Gym Renovation	
Account #333554 J/L 61074	
Construction	175,000
Police Department Front Lobby & Public Restroom ADA Renovation	
Account #	
Construction	75,000

FY 2014/2021 CAPITAL IMPROVEMENT PROJECTS - UNFUNDED PROJECTS

	<u>Unfunded</u>
Fire Station 34 Wall Replacement	
Account #333554 J/L 61081	
Construction	75,000
City Corporate Yard Main Building Roof Replacement	
Account #	
Construction	40,000
Photovoltaic Upgrades to City Hall and Police Department	
Account #	
PS&E	80,000
Construction	800,000
Construction Management	<u>120,000</u>
Total	<u>1,000,000</u>
Veterans Monument Expansion	
Account#	40,000
Construction	
City Hall Auditorium	
Account#	60,000
Construction	
City Hall Roof Repair/Replacement	
Account#	200,000
Construction	
Corporation Yard Refuse Collection Area	
Account#	125,000
Construction	
Community Meeting Room Weatherization	
Account#	50,000
Construction	
Fire Station 35 Relocation and Upgrades	
Account #	4,000,000
Construction	
Fire Station 34 Upgrades and Expansion	
Account #	4,000,000
Construction	
PARKS	
Park Lighting Upgrades Citywide	
Account #333555 J/L 61047	200,000
Construction	
Tuffree Hill Park Drainage and Sidewalk Improvements	
Account #333555 J/L 61101	50,000
Construction	
Replace Gomez and Whitten Pool Filter	
Account #333555 J/L 61127	55,000
Construction	

FY 2014/2021 CAPITAL IMPROVEMENT PROJECTS - UNFUNDED PROJECTS

	<u>Unfunded</u>
Park Security Cameras	
Account #333555 J/L 61075	20,000
Construction	
Youth Sports Fields Lighting Systems Upgrades	
Account #333555 J/L 61071	40,000
Construction	
Wagner Park Playground Renovation	
Account #333555 J/L 61073	120,000
Construction	
Goldenrod Playground Renovation	
Account #333555 J/L 61078	150,000
Construction	
Kraemer Memorial Park Lighting Project	
Account #	100,000
Construction	
Sidewalk Improvements at Arroyo Verde Park	
Account #	75,000
Construction	
Santa Fe Playground Renovation	
Account #333555 J/L 61080	150,000
Construction	
Tuffree Hill Park Tennis Courts Renovation	
Account #333555 J/L 61051	50,000
Construction	
Koch Park Playground Renovation	
Account #	10,000
PS&E	190,000
Construction	<hr/> 200,000
Total	
Preventative Maintenance of Park Sidewalks and Parking Lots Citywide	
Account #	10,000
PS&E	100,000
Construction	<hr/> 15,000
Construction Management	125,000
Total	
Park Identification Signs Citywide	
Account #	100,000
Construction	
TECHNOLOGY	
Granicus - Workflow	25,000
Account #	

FY 2014/2021 CAPITAL IMPROVEMENT PROJECTS - UNFUNDED PROJECTS

	<u>Unfunded</u>
City Facilities Security Cameras Upgrade Phase I Account #	50,000
Laserfiche Avante Upgrade Account #	28,000
SAN Replacement and SAN Switches Account #	72,000
Upgrade Cisco CUCM (Unity and Call Manager) servers and software Account #	50,000
City Boundary Map Book Account # J/L 30025	60,000
Building Permit Software Account # J/L 30017	55,000
Citywide Fleet and Fuel Services Software Account #	7,500
Community Services iPad Equipped with Keyboards Account #	1,000
Access Control Expansion Account #	24,000
Police Vehicle In Unit Camera Systems Account #	100,000
Disaster Preparedness Information Technology Plan Account #	47,650
CAD Mapping and GEO Server Account #	107,200
Placentia Metrolink Station Homeland Security Account #	1,000,000
Server Room Relocation Account #	100,000
 VEHICLES AND EQUIPMENT	
Total Station Crime Mapping Equipment Account #333558 J/L	20,000
Annual Vehicle Replacement Account #333558 J/L 61104	260,000
Automatic External Defibrillators Account #	48,600

FY 2014/2021 CAPITAL IMPROVEMENT PROJECTS - UNFUNDED PROJECTS

	<u>Unfunded</u>
Livescan Matching for Police Department Front Lobby Account #	18,000
Police Vehicle In Unit Camera Systems Account #	100,000
Sidewalk Sweepers Account #333558 J/L 61054	60,000
MAJOR STUDIES	
Urban Forest Management Plan Account #333556 J/L	71,000
Storm Drain Master Plan Account #	150,000

FY 2014-2021
Capital Improvement Program
Streets and Streetscapes
Project Totals

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021	Funding Sources*
1	61056	Orangethorpe Corridor Grade Separations - Major Crossings	\$ 905,500	\$ 277,000	\$ 35,000	\$ 418,500	\$ -	OCTA (CA)
2	61020	Richfield Road Widening	\$ 491,300	\$ 269,000	\$ 30,000	\$ 364,000	\$ -	OCTA (CA), M2
3	61032	Bastanchury Road Rehabilitation	\$ 1,400,000	\$ -	\$ -	\$ 600,000	\$ 800,000	RAC, M2, PD
4	61116	Golden Avenue Bridge Design and Rehabilitation	\$ 3,613,600	\$ -	\$ -	\$ 79,835	\$ 3,533,765	PD, CFD
5	62001	Pedestrian Accessibility Project Phase III	\$ 420,000	\$ -	\$ -	\$ 420,000	\$ -	CDBG, GT
6	61035	Santa Fe Avenue Streetscape Improvements Phase 1	\$ 1,100,000	\$ -	\$ -	\$ -	\$ 1,100,000	
7		WAY Finding Signage	\$ 210,000	\$ -	\$ -	\$ -	\$ 210,000	
8		Pedestrian Accessibility Project Phase IV	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	
9		Citywide Residential Street Rehabilitation Project	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	
10	61033	Placentia Avenue Rehabilitation - Chapman Ave to 150' s/o Ruby Drive	\$ 750,000	\$ -	\$ 20,000	\$ -	\$ 730,000	
11	61059	Chapman Avenue Rehabilitation - Placentia Ave. to Davis Way	\$ 1,450,000	\$ -	\$ -	\$ -	\$ 1,450,000	
12		Citywide Bus Benches and Trash Receptacles	\$ 105,000	\$ -	\$ -	\$ -	\$ 105,000	
13		Citywide Curb & Gutter and Sidewalk Repair	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	
14		Richfield Road Rehabilitation	\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000	
15		Madison Ave Rehabilitation - West City Limits to Lawanda Pl & Bradford Ave to Kraemer Blvd	\$ 575,000	\$ -	\$ -	\$ -	\$ 575,000	
16	61022	Chapman Avenue Banner Poles	\$ 22,000	\$ -	\$ -	\$ -	\$ 20,000	
17		Chapman Avenue Median Modifications	\$ 58,000	\$ -	\$ -	\$ -	\$ 58,000	
18		Rose Drive Rehabilitation	\$ 2,200,000	\$ -	\$ -	\$ -	\$ 2,200,000	
19		Bradford Avenue Resurfacing	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	
20		Placentia Avenue at Bastanchury Road Intersection Improvements	\$ 126,000	\$ -	\$ -	\$ -	\$ 126,000	
21		Orangethorpe Widening and Rehabilitation	\$ 5,700,000	\$ -	\$ -	\$ -	\$ 5,700,000	
22		Kraemer Boulevard Rehabilitation	\$ 2,700,000	\$ -	\$ -	\$ -	\$ 2,700,000	
23		Alta Vista Street Resurfacing	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	
24		Jefferson Street Rehabilitation	\$ 480,000	\$ -	\$ -	\$ -	\$ 480,000	
25		Palm Drive Widening	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	
26		Orangethorpe Corridor Grade Separations - Minor Crossings	\$ 182,200,000	\$ -	\$ -	\$ -	\$ 181,060,000	
Totals			\$ 208,156,400	\$ 546,000	\$ 85,000	\$ 1,882,335	\$ 204,497,765	

*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
PD - Private Developer
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

**FY 2014-2021
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 2014/2015	Future Estimated FY 2015 to 2021
1	61056	Orangethorpe Corridor Grade Separations - Major Crossings					
		OCTA Cooperative Agreement	\$ 905,500	\$ 277,000	\$ 35,000	\$ 418,450	\$ -
Total			\$ 905,500	\$ 277,000	\$ 35,000	\$ 418,450	\$ -



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

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

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

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

Project Accounts: 333552
6105615155-6015 (Engineering OCTA Cooperative Agreement - \$418,500)

Revenue Accounts: 500000-4210 (County Grants)

FY 2014-2021
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 2014/2015	Future Estimated FY 2015 to 2021
2	61020	Richfield Road Widening					
		OCTA Cooperative Agreement	\$ 350,000	\$ 227,000	\$ 30,000	\$ 320,000	\$ -
		Measure M2	\$ 141,300	\$ 42,000	\$ -	\$ 44,000	\$ -
Total			\$ 491,300	\$ 269,000	\$ -	\$ 364,000	\$ -



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 2014/2015.

Operating Budget Impact: Negligible.

Project Accounts:

- 333552
- 6102015033 - 6015 (Engineering Gas Tax)
- 6102040155 - 6185 (Construction OCTA Coop. - \$320,000)
- 6102040020 - 6185 (Construction Measure M2 - \$44,000)

Revenue Accounts:

- 500000-4210 (County Grants)

**FY 2014-2021
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 2014/2015	Future Estimated FY 2015 to 2021
3	61032	Bastanchury Road Rehabilitation					
		RAC - State - Rubberized Asphalt Concrete	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -
		Measure M2	\$ 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 2014/2015 Fiscal Year.

Operating Budget Impact: Negligible.

Project Accounts:

333552
RAC - State - Rubberized Asphalt Concrete
6103240600 - 6185 (Construction RAC Funding - \$250,000)
6103240020 - 6185 (Construction Measure M2 - \$250,000)
6103240998 - 6185 (Construction Developer Funds - \$100,000)

Revenue Accounts:

N/A

FY 2014-2021
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 2014/2015	Future Estimated FY 2015 to 2021
4	61116	Golden Avenue Bridge Design and Rehabilitation					
		Private Development	\$ 125,000	\$ -	\$ -	\$ 79,835	\$ 45,165
		CFD	\$ 369,480	\$ -	\$ -	\$ -	\$ 369,480
		HBRRP Bridge Funding	\$ 3,119,120	\$ -	\$ -	\$ -	\$ 3,119,120
Total			\$ 3,613,600	\$ -	\$ -	\$ 79,835	\$ 3,533,765



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 2014/2015 Fiscal Year.

Operating Budget Impact: Negligible.

Project Accounts: 333552
 6111640998 - 6015 (Design Developer Funds - \$79,835)

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program**
Streets and Streetscapes
Pedestrian Accessibility Project Phase III

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
5	62001	Pedestrian Accessibility Project Phase III					
		Community Development Block Grant	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ -
		Gas Tax	\$ 70,000	\$ -	\$ -	\$ 70,000	\$ -
Total			\$ 420,000	\$ -	\$ -	\$ 420,000	\$ -



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

Justification: This is the third project in a program to correct deficiencies identified in the City's ADA Transition plan.

Schedule: This project is scheduled to be completed in Fiscal Year 2014/2015.

Operating Budget Impact: Negligible.

Project Accounts:

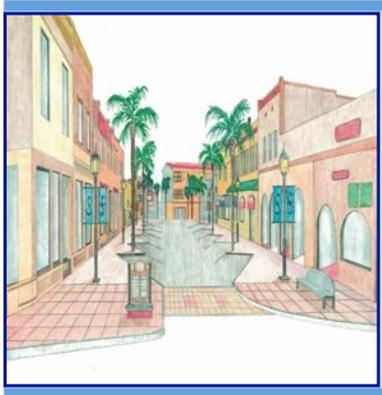
333552
6200140202 - 6185 (CDBG - \$350,000)
6200140133 -6185 (Gas Tax - \$70,000)

Revenue Accounts:

500000 - 4210 (County Grants)

FY 2014-2021
Capital Improvement Program
Streets and Streetscapes
Santa Fe Avenue Streetscape Improvements Phase 1

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
6	61035	Santa Fe Avenue Streetscape Improvements Phase 1					
		Unfunded	\$ 1,100,000	\$ -	\$ -	\$ -	\$ 1,100,000
Total			\$ 1,100,000	\$ -	\$ -	\$ -	\$ 1,100,000



Description: The project limits are Santa Fe Avenue from Main Street to Bradford Avenue, Main Street from Santa Fe Avenue to the City alley north of the BNSF railroad right-of-way, and the City alley from Main Street to Bradford Avenue. The project will convert Santa Fe Avenue to a one-way street with diagonal parking and the work includes street reconstruction, new curb, gutter and sidewalks, corner "bulb-outs", pedestrian lighting, landscaping, hardscape improvements, decorative crosswalks, street furniture, entry monumentation, drainage improvements and other appurtenant work. The first phase will include trash receptacles, planters, benches, lightpoles, bollards and artificial ivy for graffiti protection.

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

Schedule: The first phase of the project is scheduled to be completed when funding becomes available.

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

Project Accounts: 333552

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program**
Streets and Streetscapes
WAY Finding Signage

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
7		WAY Finding Signage					
		Unfunded	\$ 210,000	\$ -	\$ -	\$ -	\$ 210,000
Total			\$ 210,000	\$ -	\$ -	\$ -	\$ 210,000



Description: This project provides decorative signage in the downtown area. The signs provide a comfortable way to provide directions to move around the downtown area. The signs will have pleasant finishes attracting guests to the downtown area as well as future developers.

Justification: The purpose of this project is to enhance pedestrian safety, accessibility, and aesthetics in the downtown area. The signs will meet MUTCD guidelines while maintaining a decorative background. The signage will attract visitors and future investors into the downtown area boosting the local economy.

Schedule: This project will provide for the identification of locations and design for the signage and will be funded when funding becomes available.

Operating Budget Impact: There will be additional operating costs to maintain the proposed aesthetic improvements.

Project Accounts: 333552

Revenue Accounts: N/A

FY 2014-2021
Capital Improvement Program
 Streets and Streetscapes
 Pedestrian Accessibility Project Phase IV

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
8		Pedestrian Accessibility Project Phase IV					
		Unfunded	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
Total			\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000



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

Justification: This is the third project in a program to correct deficiencies identified in the City's ADA Transition plan.

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

Operating Budget Impact: Negligible.

Project Accounts: 333552

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program**
Streets and Streetscapes
Citywide Residential Street Rehabilitation Project

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
9		Citywide Residential Street Rehabilitation Project					
		Unfunded	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Total			\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000



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

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

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

Operating Budget Impact: Negligible.

Project Accounts: 333552

Revenue Accounts: N/A

FY 2014-2021
Capital Improvement Program
 Streets and Streetscapes
 Placentia Avenue Rehabilitation - Chapman Ave to 150' s/o Ruby Drive

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
10	61033	Placentia Avenue Rehabilitation - Chapman Ave to 150' s/o Ruby Drive	\$ 750,000	\$ -	\$ 20,000	\$ -	\$ 730,000
Total			\$ 750,000	\$ -	\$ 20,000	\$ -	\$ 730,000



Description: This project will rehabilitate Placentia Avenue from Chapman Avenue to 150' south of Ruby Drive. The work includes pavement reconstruction, grinding and rubberized asphalt overlay, sidewalk and ADA curb ramps. The project has already been designed and is a shelf ready project for when funding becomes available.

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

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

Operating Budget Impact: Negligible.

Project Accounts: 333552

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program**
Streets and Streetscapes
Chapman Avenue Rehabilitation - Placentia Avenue to Davis Way

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
11	61059	Chapman Avenue Rehabilitation - Placentia Avenue to Davis Way					
		Unfunded	\$ 1,450,000	\$ 50,000	\$ -	\$ -	\$ 1,400,000
Total			\$ 1,450,000	\$ 50,000	\$ -	\$ -	\$ 1,400,000



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

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

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

Operating Budget Impact: Negligible.

Project Accounts: 333552

Revenue Accounts: N/A

FY 2014-2021
Capital Improvement Program
 Streets and Streetscapes
 Citywide Bus Benches and Trash Receptacles

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
12		Citywide Bus Benches and Trash Receptacles					
		Unfunded	\$ 105,000	\$ -	\$ -	\$ -	\$ 105,000
Total			\$ 105,000	\$ -	\$ -	\$ -	\$ 105,000



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

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

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

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

Project Accounts: 333552

Revenue Accounts: N/A

FY 2014-2021
Capital Improvement Program
 Streets and Streetscapes
 Citywide Curb & Gutter and Sidewalk Repair

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
13		Citywide Curb & Gutter and Sidewalk Repair					
		Unfunded	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
Total			\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000



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

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

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

Operating Budget Impact: Negligible.

Project Accounts: 333552

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program**
Streets and Streetscapes
Richfield Road Rehabilitation

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
14		Richfield Road Rehabilitation					
		Unfunded	\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000
Total			\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000



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

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

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

Operating Budget Impact: Negligible.

Project Accounts: 333552

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program
Streets and Streetscapes**

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

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
15		Madison Ave Rehabilitation - West City Limits to Lawanda Pl & Bradford Ave to Kraemer Blvd					
	Unfunded		\$ 575,000	\$ -	\$ -	\$ -	\$ 575,000
Total			\$ 575,000	\$ -	\$ -	\$ -	\$ 575,000



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

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

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

Operating Budget Impact: Negligible.

Project Accounts: 333552

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program**
Streets and Streetscapes
Chapman Avenue Banner Poles

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
16	61022	Chapman Avenue Banner Poles					
		Unfunded	\$ 22,000	\$ 20,000	\$ -	\$ -	\$ 20,000
Total			\$ 22,000	\$ 20,000	\$ -	\$ -	\$ 20,000



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

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

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

Operating Budget Impact: Negligible.

Project Accounts: 333552

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program**
Streets and Streetscapes
Chapman Avenue Median Modifications

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
17		Chapman Avenue Median Modifications					
		Unfunded	\$ 58,000	\$ -	\$ -	\$ -	\$ 58,000
Total			\$ 58,000	\$ -	\$ -	\$ -	\$ 58,000



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

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

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

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

Project Accounts: 333552

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program**
Streets and Streetscapes
Rose Drive Rehabilitation

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
18		Rose Drive Rehabilitation					
		Unfunded	\$ 2,200,000	\$ -	\$ -	\$ -	\$ 2,200,000
Total			\$ 2,200,000	\$ -	\$ -	\$ -	\$ 2,200,000



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

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

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

Operating Budget Impact: Negligible.

Project Accounts: 333552

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program**
Streets and Streetscapes
Bradford Avenue Resurfacing

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
19		Bradford Avenue Resurfacing					
		Unfunded	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Total			\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000



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

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

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

Operating Budget Impact: Negligible.

Project Accounts: 333552

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program**
Streets and Streetscapes
Placentia Avenue at Bastanchury Road Intersection Improvements

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
20		Placentia Avenue at Bastanchury Road Intersection Improvements					
		Unfunded	\$ 126,000	\$ -	\$ -	\$ -	\$ 126,000
Total			\$ 126,000	\$ -	\$ -	\$ -	\$ 126,000



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

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

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

Operating Budget Impact: Negligible.

Project Accounts: 333552

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program
Streets and Streetscapes
Orangethorpe Widening and Rehabilitation**

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
21		Orangethorpe Widening and Rehabilitation					
		Unfunded	\$ 5,700,000	\$ -	\$ -	\$ -	\$ 5,700,000
Total			\$ 5,700,000	\$ -	\$ -	\$ -	\$ 5,700,000



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

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

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

Operating Budget Impact: Negligible.

Project Accounts: 333552

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program
Streets and Streetscapes
Kraemer Boulevard Rehabilitation**

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
22		Kraemer Boulevard Rehabilitation					
		Unfunded	\$ 2,700,000	\$ -	\$ -	\$ -	\$ 2,700,000
Total			\$ 2,700,000	\$ -	\$ -	\$ -	\$ 2,700,000



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

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

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

Operating Budget Impact: Negligible.

Project Accounts: 333552

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program**
Streets and Streetscapes
Alta Vista Street Resurfacing

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
23		Alta Vista Street Resurfacing					
		Unfunded	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Total			\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000



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

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

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

Operating Budget Impact: Negligible.

Project Accounts: 333552

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program
Streets and Streetscapes
Jefferson Street Rehabilitation**

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
24		Jefferson Street Rehabilitation					
		Unfunded	\$ 480,000	\$ -	\$ -	\$ -	\$ 480,000
Total			\$ 480,000	\$ -	\$ -	\$ -	\$ 480,000



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

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

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

Operating Budget Impact: Negligible.

Project Accounts: 333552

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program**
Streets and Streetscapes
Palm Drive Widening

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
25		Palm Drive Widening					
		Unfunded	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Total			\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000



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

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

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

Operating Budget Impact: Negligible.

Project Accounts: 333552

Revenue Accounts: N/A

FY 2014-2021
Capital Improvement Program
 Streets and Streetscapes
 Orangethorpe Corridor Grade Separations - Minor Crossings

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
26		Orangethorpe Corridor Grade Separations - Minor Crossings					
		Unfunded	\$ 182,200,000	\$ -	\$ -	\$ -	\$ 181,060,000
Total			\$ 182,200,000	\$ -	\$ -	\$ -	\$ 181,060,000



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

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

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

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

Project Accounts: 333552

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program**
Traffic Operations
Project Totals

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021	Funding Sources*
1	61114	School Signs Compliance	\$ 325,000	\$ 285,000	\$ 130,800	\$ 194,200	\$ -	CFD, SRTS
2	61096	Bastanchury Road Traffic Signalization Coordination Project	\$ 675,000	\$ 32,980	\$ 1,500	\$ 31,480	\$ -	AB2766, TSLP
3	61097	Rose Drive Traffic Signalization Coordination Project	\$ 854,000	\$ 20,000	\$ 11,300	\$ 8,700	\$ -	AB2766, TSLP
4	61098	Placentia Avenue Traffic Signalization Coordination Project	\$ 475,000	\$ 43,200	\$ 400	\$ 42,800	\$ -	AB2766, TSLP
5	61117	Richfield Road at Orchard Drive Traffic Signal	\$ 275,000	\$ 25,000	\$ 15,000	\$ 237,500	\$ -	AB2766, OCTA
6	61120	Kraemer Boulevard Signal Coordination	\$ 3,041,900	\$ -	\$ -	\$ 169,560	\$ -	AB2766, TSLP
7	61061	Richfield Rd at Miraloma Ave & Miraloma Ave at Van Buren St Traffic Signals	\$ 315,000	\$ 50,000	\$ -	\$ -	\$ 365,000	
8	61023	Bastanchury Rd/Valencia Ave Left Turn Lane	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 75,000	
9		Citywide Traffic Signal System Battery Backup	\$ 410,000	\$ 100,000	\$ -	\$ -	\$ 310,000	
10	61024	Kraemer Boulevard / Alta Vista Street Dual Left Turn Lanes	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 30,000	
11		Traffic Sign Retroreflectivity Compliance	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	
12		Street Name Sign Compliance	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	
13		Lakeview Avenue at Miraloma Traffic Signal	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000	
14		Van Buren Street at Orchard Drive Traffic Signal	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000	
15		Placentia Avenue at Santa Fe Avenue Traffic Signal	\$ 165,000	\$ -	\$ -	\$ -	\$ 165,000	
16		Kraemer Boulevard at Connecticut Way Traffic Signal	\$ 235,000	\$ -	\$ -	\$ -	\$ 235,000	
Totals			\$ 7,575,900	\$ 661,180	\$ 159,000	\$ 684,240	\$ 1,880,000	

***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 2014-2021
Capital Improvement Program
 Traffic Operations
 School Signs Compliance

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
1	61114	School Signs Compliance					
		CFD	\$ 32,500	\$ 28,500	\$ 13,080	\$ 19,420	\$ -
		Safe Routes To School Project	\$ 292,500	\$ 256,500	\$ 117,720	\$ 174,780	\$ -
Total			\$ 325,000	\$ 285,000	\$ 130,800	\$ 194,200	\$ -



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 2014/2015 Fiscal Year.

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

Project Accounts:

333552
 6111440011 - 618¢ (Construction CFD - \$19,420)
 6111440151 - 618¢ (Construction SR2S - \$174,780)

Revenue Accounts:

500000-4205 J/L 61114 (State Grants)

FY 2014-2021
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 2014/2015	Future Estimated FY 2015 to 2021
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	\$ 1,500	\$ 31,480	\$ -
Total			\$ 675,000	\$ 32,890	\$ 1,500	\$ 31,480	\$ -



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 2014/2015 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 - \$31,480)

Revenue Accounts: N/A

**FY 2014-2021
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 2014/2015	Future Estimated FY 2015 to 2021
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	\$ 11,300	\$ 8,700	\$ -
Total			\$ 854,000	\$ 20,000	\$ 11,300	\$ 8,700	\$ -



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 2014/2015 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 - \$8,700)

Revenue Accounts: N/A

FY 2014-2021
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 2014/2015	Future Estimated FY 2015 to 2021
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	\$ 400	\$ 42,800	\$ -
Total			\$ 475,000	\$ 43,200	\$ 400	\$ 42,800	\$ -



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 2014/2054 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 - \$42,800)

Revenue Accounts:

N/A

FY 2014-2015
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 2014/2015	Future Estimated FY 2015 to 2021
5	61117	Richfield Road at Orchard Drive Traffic Signal					
		Private Development	\$ 57,500	\$ -	\$ 15,000	\$ 42,500	\$ -
		AB 2766	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -
		City of Yorba Linda	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -
		OCTA Cooperative Agreement	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -
Total			\$ 252,500	\$ -	\$ 15,000	\$ 237,500	\$ -



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 2014/2015 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:

- 6111740155 - 6185 (Construction OCTA Coop. - \$150,000)
- 6111740998 - 6185 (Construction Private Developer - \$42,500)
- 6111740019 - 6185 (Construction AB 2766 - \$25,000)

Revenue Accounts:

N/A

**FY 2014-2021
Capital Improvement Program**
Traffic Operations
Kraemer Boulevard Signal Coordination

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
6	61120	Kraemer Boulevard Signal Coordination					
		Project P/Regional Traffic Light Synchronization Program	\$ 2,433,520	\$ -	\$ -	\$ -	\$ -
		Anaheim, Brea, Orange, Santa Ana Agency Match	\$ 438,820	\$ -	\$ -	\$ -	\$ -
		Placentia Agency Match Utilizing AB2766 Funds/M2 Fair Share	\$ 169,560	\$ -	\$ -	\$ 169,560	\$ -
Total			\$ 3,041,900	\$ -	\$ -	\$ 169,560	\$ -



Description: This project includes the re-timing and coordination of all traffic signals, installation of video detection and upgrade of traffic signal controllers on Kraemer Boulevard from Lambert Road in the City of Brea to Dyer Road in the City of Santa Ana. A total of 57 intersections will receive signal coordination improvements.

Justification: This project will improve traffic flow by providing synchronization of traffic signals, and by reducing pollution and traffic congestion during peak hours. This project is a potential candidate for funding under OCTA's Measure M2 program.

Schedule: All components of the project will be implemented during the 2014/2015 fiscal year. Signal maintenance will be paid by Project P funding through the 2015/2016 fiscal year.

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

Project Accounts: 33352
6112040019-6185 (Construction AB 2766 Funds - \$169,560)

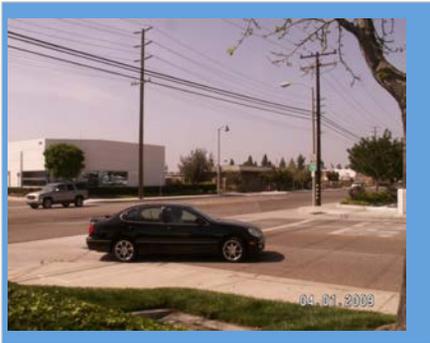
Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program**

Traffic Operations

Richfield Road at Miraloma Avenue and Miraloma Avenue at Van Buren Street Traffic Signals

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
7	61061	Richfield Rd at Miraloma Ave & Miraloma Ave at Van Buren St Traffic Signals					
		Unfunded	\$ 315,000	\$ 50,000	\$ -	\$ -	\$ 315,000
Total			\$ 315,000	\$ 50,000	\$ -	\$ -	\$ 315,000



Description: This project includes design and construction of traffic signals at the subject intersections to facilitate safe and efficient movement of vehicles and pedestrians.

Justification: The recent extension of Miraloma Avenue will generate greater average daily and peak hour traffic through the subject intersections. The signals are needed to meet current and projected traffic demands and to maintain an acceptable level of services at the intersections.

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

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

Project Accounts: 333552

Revenue Accounts: N/A

FY 2014-2021
Capital Improvement Program
 Traffic Operations
 Bastanchury Rd/Valencia Ave Left Turn Lane

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
8	61023	Bastanchury Rd/Valencia Ave Left Turn Lane					
		Unfunded	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 75,000
Total			\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 75,000



Description: This project will modify the existing traffic signal to provide protected northbound and southbound left turn phase on Valencia Avenue.

Justification: During peak traffic periods delays are caused by vehicles not able to make a left turn.

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

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

Project Accounts: 333552

Revenue Accounts: N/A

FY 2014-2021
Capital Improvement Program
 Traffic Operations
 Citywide Traffic Signal System Battery Backup

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
9		Citywide Traffic Signal System Battery Backup					
		Unfunded	\$ 310,000	\$ -	\$ -	\$ -	\$ 310,000
Total			\$ 310,000	\$ -	\$ -	\$ -	\$ 310,000



Description: This project will install a battery backup system at each traffic signal citywide.

Justification: During power outages, the battery backup systems will enable continued operation of the traffic signals. This will virtually eliminate intersections going dark during power outages, thereby increasing safety to motorists, police officers and maintenance crews.

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

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

Project Accounts: 333552

Revenue Accounts: N/A

FY 2014-2021
Capital Improvement Program
 Traffic Operations
 Kraemer Boulevard / Alta Vista Street Dual Left Turn Lanes

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
10	61024	Kraemer Boulevard / Alta Vista Street Dual Left Turn Lanes					
		Unfunded	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 30,000
Total			\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 30,000



Description: This project includes traffic signal modifications to provide dual northbound left turn lanes to increase traffic flow.

Justification: During peak traffic periods delays are caused by northbound vehicles exceeding the left turn lane capacity and queuing into the through lanes.

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

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

Project Accounts: 333552

Revenue Accounts: N/A

FY 2014-2021
Capital Improvement Program
 Traffic Operations
 Traffic Sign Retroreflectivity Compliance

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
11		Traffic Sign Retroreflectivity Compliance					
		Unfunded	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
Total			\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000



Description: This project includes the replacement of illuminated street name signs. This project upgrades (replacement of) post-mounted street name signs at all intersections of multi-lane streets, all overhead street name signs and certain other traffic signs to have the required letter heights/retroreflectivity.

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 require that the traffic signs be in compliance by January 2015 and the street name signs be in compliance by January 2018. Non-compliance may result in City liability should a collision be caused by a non-compliant sign.

Schedule: This project will be scheduled when funds are secured.

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

Project Accounts: 333552

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program**
Traffic Operations
Street Name Sign Compliance

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
12		Street Name Sign Compliance					
		Unfunded	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
Total			\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000



Description: This project includes the upgrade (replacement of) post-mounted street name signs at all intersections of 2-lane streets to have the required letter heights and retroreflectivity. This includes development of a retroreflectivity compliance plan must be developed.

Justification: Federal regulations require that the letter heights be in compliance. Non-compliance can result in City liability should a collision be caused by a non-compliant sign.

Schedule: This project will be scheduled when funds are secured.

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

Project Accounts: 333552

Revenue Accounts: N/A

FY 2014-2021
Capital Improvement Program
 Traffic Operations
 Lakeview Avenue at Miraloma Avenue Traffic Signal

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
13		Lakeview Avenue at Miraloma Traffic Signal					
		Unfunded	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000
Total			\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000



Description: This project includes installation of a traffic signal at the subject intersection to facilitate safe and efficient movement of vehicles and pedestrians at this intersection.

Justification: The signal is needed to meet current and projected traffic demands and to maintain an acceptable level of service at the intersection. This signal meets one or more traffic signal warrants and is recommended in the City's Traffic Signal Priority Study.

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

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

Project Accounts: 333552

Revenue Accounts: N/A

FY 2014-2021
Capital Improvement Program
 Traffic Operations
 Van Buren Street at Orchard Drive Traffic Signal

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
14		Van Buren Street at Orchard Drive Traffic Signal					
		Unfunded	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000
Total			\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000



Description: This project includes installation of a traffic signal at the subject intersection to facilitate safe and efficient movement of vehicles and pedestrians at this four-leg intersection.

Justification: The signal is needed to meet current and projected traffic demands and to maintain an acceptable level of services at the intersection. This signal meets one or more traffic signal warrants and is recommended in the City's Traffic Signal Priority Study.

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

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

Project Accounts: 333552

Revenue Accounts: N/A

FY 2014-2021
Capital Improvement Program
 Traffic Operations
 Placentia Avenue at Santa Fe Avenue Traffic Signal

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
15		Placentia Avenue at Santa Fe Avenue Traffic Signal					
		Unfunded	\$ 165,000	\$ -	\$ -	\$ -	\$ 165,000
Total			\$ 165,000	\$ -	\$ -	\$ -	\$ 165,000



Description: This project includes installation of a traffic signal at the subject intersection to facilitate safe and efficient movement of vehicles and pedestrians at this intersection.

Justification: The signal is needed to meet current and projected vehicular and pedestrian traffic demands and to maintain an acceptable level of service at the intersection.

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

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

Project Accounts: 333552

Revenue Accounts: N/A

FY 2014-2021
Capital Improvement Program
 Traffic Operations
 Kraemer Boulevard at Connecticut Way Traffic Signal

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
16		Kraemer Boulevard at Connecticut Way Traffic Signal					
		Unfunded	\$ 235,000	\$ -	\$ -	\$ -	\$ 235,000
Total			\$ 235,000	\$ -	\$ -	\$ -	\$ 235,000



Description: This project includes installation of a traffic signal at the subject intersection to facilitate safe and efficient movement of vehicles and pedestrians at this four-leg intersection.

Justification: The signal is needed to meet current and projected traffic demands and to maintain an acceptable level of service at the intersection. This signal meets one or more traffic signal warrants and is recommended in the City's Traffic Signal Priority Study.

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

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

Project Accounts: 333552

Revenue Accounts: N/A

FY 2014-2021
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 2014/2015	Future Estimated FY 2015 to 2021	Funding Sources*
1	61133	Packing House Demolition	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	Unfunded
2		Metrolink Station Parking Lot	\$ 1,100,000			\$ 1,100,000	\$ -	Unfunded
3	61037	Downtown Parking Structure and Retail Plaza	\$ 7,500,000	\$ 7,500,000	\$ -	\$ 7,500,000	\$ -	Unfunded
Totals			\$ 9,100,000	\$ 7,500,000	\$ -	\$ 9,100,000	\$ -	

*Funding Source Codes
 TBD - To Be Determined

FY 2014-2021
Capital Improvement Program
 Transportation and Parking Facilities
 Packing House Demolition

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
1	61133	Packing House Demolition					
		Unfunded	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -
Total			\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -



Description: This project will demolish a City-owned property to provide a parking lot for 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 parking structure.

Justification: As a result of the Federal Transportation Agency to prolong their review of the Federal environmental document, the City has chose to demolish the building under CEQA and build a parking lot or structure on the site. The City is required to provide adequate commuter parking for the Metrolink Station. A parking lot or structure that can accommodate 250-350 cars for commuter and downtown needs is necessary 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 lot or 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 2014-15 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

Revenue Accounts: 500000-4210 (County Grants)

FY 2014-2021
Capital Improvement Program
 Transportation and Parking Facilities
 Metrolink Station Parking Lot

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
2		Metrolink Station Parking Lot					
		Unfunded	\$ 1,100,000	\$ -	\$ -	\$ 1,100,000	\$ -
Total			\$ 1,100,000	\$ -	\$ -	\$ 1,100,000	\$ -



Description: This project will provide a parking lot for 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 parking lot.

Justification: As a result of the Federal Transportation Agency to prolong their review of the Federal environmental document, the City has chose to demolish the building under CEQA and build a parking lot on the site. The City is required to provide adequate commuter parking for the Metrolink Station. A parking lot or structure that can accommodate 250-350 cars for commuter and downtown needs is necessary 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 still working with developers for opportunities to fund a parking structure, however should he parking lot move forward it is anticipated the project may being early 2015.

Operating Budget Impact: The new parking lot or 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

Revenue Accounts: 500000-4210 (County Grants)

FY 2014-2021
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 2014/2015	Future Estimated FY 2015 to 2021
3	61037	Downtown Parking Structure and Retail Plaza					
		Unfunded	\$ 7,500,000	\$ -	\$ -	\$ 7,500,000	\$ -
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

Revenue Accounts:

FY 2014-2021
Capital Improvement Program
 Sewer
 Project Totals

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021	Funding Sources*
1	61028	Old Town Sewer Rehabilitation	\$ 2,040,000	\$ 40,000	\$ -	\$ 40,000	\$ 2,000,000	Sewer Fund
2	61121	Corporate Yard Bin & Clarifier Coverings	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	Sewer Fund
3		Citywide Sewer Rehabilitation - Phase 1	\$ 1,035,000	\$ -	\$ -	\$ -	\$ 1,035,000	
4		Citywide Sewer Rehabilitation - Phase 2	\$ 970,000	\$ -	\$ -	\$ -	\$ 970,000	
5		Citywide Master Plan Sewer Capacity Enhancements	\$ 4,250,000	\$ -	\$ -	\$ -	\$ 4,250,000	
Totals			\$ 8,345,000	\$ 40,000	\$ -	\$ 90,000	\$ 8,255,000	

*Funding Source Codes

Sewer Fund - Sanitary Sewer Maintenance Fund

FY 2014-2021
Capital Improvement Program
 Sewer
 Old Town Sewer Rehabilitation

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
1	61028	Old Town Sewer Rehabilitation Sanitary 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)

Revenue Accounts: N/A

FY 2014-2021
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 2014/2015	Future Estimated FY 2015 to 2021
2	61121	City Yard Bin & Clarifier Coverings					
		Sanitary 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 2014/2015 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
 6112140024-6185 (Construction Sewer Construction - \$50,000)

Revenue Accounts: N/A

FY 2014-2021
Capital Improvement Program
 Sewer
 Citywide Sewer Rehabilitation - Phase 1

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
3		Citywide Sewer Rehabilitation - Phase 1					
		Unfunded	\$ 1,035,000	\$ -	\$ -	\$ -	\$ 1,035,000
Total			\$ 1,035,000	\$ -	\$ -	\$ -	\$ 1,035,000



Description: These projects are considered the most critical areas for rehabilitation as identified in the City's Sewer System Master Plan. Areas have been identified that will need replacement or rehabilitation over time.

Justification: The City is required by the Regional Water Quality Control Board to ensure its sewer system is adequate and operating efficiently to prevent any potential sewer overflow. These areas are considered critical long range improvements.

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

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

Project Accounts:

N/A

Revenue Accounts:

N/A

FY 2014-2021
Capital Improvement Program
 Sewer
 Citywide Sewer Rehabilitation - Phase 2

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
4		Citywide Sewer Rehabilitation - Phase 2					
		Unfunded	\$ 970,000	\$ -	\$ -	\$ -	\$ 970,000
Total			\$ 970,000	\$ -	\$ -	\$ -	\$ 970,000



Description: These projects are considered the second tier of critical areas for rehabilitation as identified in the City's Sewer System Master Plan. Areas have been identified that will need replacement or rehabilitation over time.

Justification: The City is required by the Regional Water Quality Control Board to ensure its sewer system is adequate and operating efficiently to prevent any potential sewer overflow. These areas are considered critical long range improvements.

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

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

Project Accounts:

N/A

Revenue Accounts:

N/A

FY 2014-2021
Capital Improvement Program
 Sewer
 Citywide Master Plan Sewer Capacity Enhancements

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
5		Citywide Master Plan Sewer Capacity Enhancements					
		Unfunded	\$ 4,250,000	\$ -	\$ -	\$ -	\$ 4,250,000
Total			\$ 4,250,000	\$ -	\$ -	\$ -	\$ 4,250,000



Description: There are several areas Citywide that are at or near a 50% threshold for sewer capacity. These areas have been identified through the City's Sewer System Master Plan and with assistance from the Orange County Sanitation District. Sewer lines with average usage that exceeds 50% of capacity need to be replaced over time to meet demand.

Justification: A sewer line that is over capacity risks overflowing which endangers public health and safety and exposes the City to regulatory fines.

Schedule: These projects will be evaluated based on need and priority over the next several fiscal years. Projects will be scheduled when funding is secured.

Operating Budget Impact: Negligible.

Project Accounts:

N/A

Revenue Accounts:

N/A

FY 2014-2021
Capital Improvement Program
Storm Drain
Project Totals

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021	Funding Sources*
1	61122	Catch Basin Filters Citywide	\$ 455,000	\$ 55,000	\$ -	\$ 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	\$ -	\$ 55,000	\$ 6,227,000	

*Funding Source Codes

M2 - OCTA Measure M2 - Grant

UO - California Used Oil Recycling Grant

FY 2014-2021
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 2014/2015	Future Estimated FY 2015 to 2021
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 2014/2015 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:

333556
 6112240020-6185 (Construction Measure M2 Grant - \$41,250)
 6112240161-6185 (Construction California Used Oil Payment Program - \$13,750)

Revenue Accounts:

500000-4210 (County Grants)

FY 2014-2021
Capital Improvement Program
 Storm Drain
 Catch Basin Reconstruction - Citywide

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
2		Catch Basin Reconstruction - Citywide					
		Unfunded	\$ 360,000	\$ -	\$ -	\$ -	\$ 360,000
Total			\$ 360,000	\$ -	\$ -	\$ -	\$ 360,000



Description: This project includes reconstruction of several catch basins that have been severely damaged by vehicles and trucks that have driven over them and collapsed the storm drain inlets.

Justification: The collapsed catch basins present a significant liability issue for the City. The steel reinforcement and concrete used support the catch basin are left unprotected and may cause injury to residents walking, as well as bicycles and motorvehicles using the streets located near the catch basins. The City currently has 18 catch basins that need repair at an estimated cost of \$20,000 each.

Schedule: The catch basins repairs are intended to be repaired in phases over the next several fiscal years.

Operating Budget Impact: Negligible.

Project Accounts:

N/A

Revenue Accounts:

N/A

FY 2014-2021
Capital Improvement Program
 Storm Drain
 Primrose Avenue Storm Drain Extension

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
3		Primrose Avenue Storm Drain Extension					
		Unfunded	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Total			\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000



Description: This project includes construction of a Reinforced Concrete Pipe storm drain line from an existing catch basin located on the Primrose Avenue cul-de-sac east of Diamond Road to an existing storm drain system in Primrose Avenue to the west.

Justification: This project will eliminate the existing storm drain system that traverses through nearby residential properties via storm drain easements.

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

Operating Budget Impact: Negligible. Maintenance of the storm drain system in the public right of way will be more efficient than maintaining the storm drain within private easements.

Project Accounts:

N/A

Revenue Accounts:

N/A

**FY 2014-2021
Capital Improvement Program**

Storm Drain

Bradford Avenue Storm Drain Improvements - Madison Avenue to Tiger Lane

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
4		Bradford Avenue Storm Drain Improvements - Madison Avenue to Tiger Lane					
		Unfunded	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
Total			\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000



Description: Reconstruction of the existing reinforced concrete pipe storm drain in Bradford Avenue between Madison Avenue and Tiger Lane.

Justification: The existing RCP storm drain was constructed with minimal slopes and sections of the pipe have settled over time to create low spots.

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

Operating Budget Impact: Negligible.

Project Accounts:

N/A

Revenue Accounts:

N/A

FY 2014-2021
Capital Improvement Program
 Storm Drain
 Drainage Area A-2 Storm Drain Improvements

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
5		Drainage Area A-2 Storm Drain Improvements					
		Unfunded	\$ 342,000	\$ -	\$ -	\$ -	\$ 342,000
Total			\$ 342,000	\$ -	\$ -	\$ -	\$ 342,000



Description: This project will replace two storm drain lines along Crowther Avenue, increasing the capacity to prevent flooding.

Justification: This project is identified in the City's 2000 Storm Drain Master Plan.

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

Operating Budget Impact: Negligible.

Project Accounts:

N/A

Revenue Accounts:

N/A

FY 2014-2021
Capital Improvement Program
Storm Drain
Drainage Area A-7 Storm Drain Improvements

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
6		Drainage Area A-7 Storm Drain Improvements					
		Unfunded	\$ 1,195,000	\$ -	\$ -	\$ -	\$ 1,195,000
Total			\$ 1,195,000	\$ -	\$ -	\$ -	\$ 1,195,000



Description: This project includes storm drain systems on Madison and Bradford Avenues. It includes upgrade of storm drains that are under capacity. Several inlets and catch basins will also be replaced.

Justification: Several inlets and the storm drain system are under capacity and create potential safety and flooding hazards. This project is identified in the City's 2000 Storm Drain Master Plan.

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

Operating Budget Impact: Negligible.

Project Accounts:

N/A

Revenue Accounts:

N/A

FY 2014-2021
Capital Improvement Program
Storm Drain
Drainage Area A-8 Storm Drain Improvements

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
7		Drainage Area A-8 Storm Drain Improvements					
		Unfunded	\$ 2,080,000	\$ -	\$ -	\$ -	\$ 2,080,000
Total			\$ 2,080,000	\$ -	\$ -	\$ -	\$ 2,080,000



Description: This project includes resizing several storm drain lines located along Yorba Linda Boulevard and Kraemer Boulevard. This project also includes new storm drain lines along Kraemer Boulevard at Somerset, Belford, Patrician and Koch.

Justification: This project will prevent flooding by upgrading several undersized storm drain lines and providing a more efficient storm drain system. This project is identified in the City's 2000 Storm Drain Master Plan.

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

Operating Budget Impact: Minor additional maintenance costs for the new storm drain lines.

Project Accounts:

N/A

Revenue Accounts:

N/A

FY 2014-2021
Capital Improvement Program
Storm Drain
Drainage Area A-9 Storm Drain Improvements

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
8		Drainage Area A-9 Storm Drain Improvements					
		Unfunded	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000
Total			\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000



Description: This project includes additional storm drain lines for a drainage area along Placentia Avenue.

Justification: This project will reduce potential flooding during heavy rain events. This project is identified in the City's 2000 Storm Drain Master Plan.

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

Operating Budget Impact: Minor additional maintenance costs for the new storm drain lines.

Project Accounts:

N/A

Revenue Accounts:

N/A

FY 2014-2021
Capital Improvement Program
 Storm Drain
 Drainage Area C-1 Storm Drain Improvements

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
9		Drainage Area C-1 Storm Drain Improvements					
		Unfunded	\$ 1,100,000	\$ -	\$ -	\$ -	\$ 1,100,000
Total			\$ 1,100,000	\$ -	\$ -	\$ -	\$ 1,100,000



Description: This project will replace and rehabilitate several storm drain lines along Valencia Avenue.

Justification: This project will rehabilitate and repair several areas that are outdated. This project is identified in the City's 2000 Storm Drain Master Plan.

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

Operating Budget Impact: Negligible.

Project Accounts:

N/A

Revenue Accounts:

N/A

FY 2014-2021
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 2014/2015	Future Estimated FY 2015 to 2021	Funding Sources*
1	61091	Koch Park Roof Replacement	\$ 47,000	\$ 30,000	\$ -	\$ 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	61125	Police Department Men's and Supervisors' Locker Rooms Refurbishment	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	AFF
5	62002	120 South Bradford Avenue - Former City Hall & Police Department	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	CFD
6	62003	City Hall Meeting Room Renovations	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	PEG, IT
7	62004	Audio Improvements to the City Council Chambers	\$ 8,000	\$ -	\$ -	\$ 8,000	\$ -	PEG
8	61093	EOC Upgrade	\$ 375,000	\$ 55,000	\$ 50,000	\$ -	\$ 325,000	
9	61111	City Facility Improvements Per Facilities Condition Assessment	\$ 1,300,000	\$ -	\$ -	\$ -	\$ 1,300,000	
10	61124	Council Chambers Remodel	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	
11		Covered Awnings - Police Rear Lot	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	
12	61042	ADA Improvements City Facilities	\$ 200,000	\$ 100,000	\$ -	\$ -	\$ 100,000	
13	61079	Renovate Tynes Gymnasium Lighting	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 30,000	
14		BACKS Community Building Renovation - Phase 2 Renovations	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,200,000	
15		BACKS Community Building Renovation - Phase 3 Expansion	\$ 2,124,000	\$ -	\$ -	\$ -	\$ 2,124,000	
16	61074	Tynes Gym Renovation	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000	
17		Police Department Front Lobby & Public Restroom Renovation	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	
18	61081	Fire Station 34 Wall Replacement	\$ 75,000	\$ 13,000	\$ -	\$ -	\$ 75,000	
19		City Corporate Yard Main Building Roof Replacement	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	
20		Photovoltaic Upgrades to City Hall and Police Department	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	
21		Veterans Monument Expansion	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	
22		City Hall Auditorium	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	
23		City Hall Roof Repair/Replacement	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	
24		Corporation Yard Refuse Collection Area	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000	
25		Community Meeting Room Weatherization	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	
26		Fire Station 35 Relocation and Upgrades	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,000,000	
27		Fire Station 34 Upgrades and Expansion	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,000,000	
Totals			\$ 15,716,500	\$ 235,500	\$ 50,000	\$ 320,500	\$ 15,229,000	

*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

PYL - Placentia-Yorba Linda Unified School District

NPYO - Non Profit Youth Organizations

TBD - To Be Determined

SMF - Safety Mitigation Fund

TECH. - Technology Fee

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

**FY 2014-2021
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 2014/2015	Future Estimated FY 2015 to 2021
1	61091	Koch Park Roof Replacement					
		Park Development Fund	\$ 47,000	\$ 30,000	\$ -	\$ 30,000	\$ -
Total			\$ 47,000	\$ 30,000	\$ -	\$ 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 2014/15.

Operating Budget Impact: Negligible.

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

Revenue Accounts: N/A

FY 2014-2021
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 2014/2015	Future Estimated FY 2015 to 2021
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 2014-15.

Operating Budget Impact: Negligible.

Project Accounts:

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

Revenue Accounts:

N/A

FY 2014-2021
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 2014/2015	Future Estimated FY 2015 to 2021
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 2014/15.

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



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

Revenue Accounts:
N/A

FY 2014-2021
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 2014/2015	Future Estimated FY 2015 to 2021
4	61125	Police Department Men's and Supervisors' Locker Rooms Refurbishment					
		Asset Forfeiture Funds	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -
Total			\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -

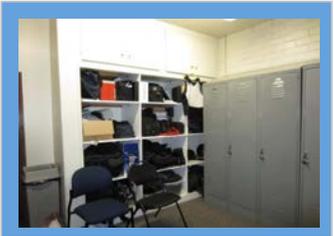


Description: The project will refurbish both the Men's and Supervisors' Locker Rooms; replace existing old lockers which are in a state of disrepair, with new lockers. The Sergeant's locker room will be reconfigured to allow for more space. The women's locker room was redone in 2010.

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 2014/2015.

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



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

Revenue Accounts: N/A

FY 2014-2021
Capital Improvement Program
Municipal Buildings & Facilities
120 South Bradford Avenue - Former City Hall & Police Station

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
5	62002	120 South Bradford Avenue - Former City Hall & Police Station					
		CFD	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -
Total			\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -



Description: It is proposed to transform the former City Hall and Police Station buildings at 120 South Bradford Avenue into City office functions. The remaining space available will be used for leasing purposes for private offices.

Justification: Acquisition of this parcel will allow the City to utilize the space for public purposes at an attractive price. In addition, leasing unused space

Schedule: It is anticipated that development of the facility would be completed in Summer 2014.

Operating Budget Impact: Ongoing maintenance and support for the facility will be offset by leasing office space.

Project Accounts: 333554
6200240011-6185 (Construction CFD - \$50,000)

Revenue Accounts: N/A

FY 2014-2021
Capital Improvement Program
Municipal Buildings & Facilities
City Hall Meeting Room Renovations

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
6	62003	City Hall Meeting Room Renovations					
		Public, Education, and Government (PEG) Funds	\$ 12,500	\$ -	\$ -	\$ 12,500	\$ -
		Technology Fee	\$ 12,500	\$ -	\$ -	\$ 12,500	\$ -
Total			\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -



Description: This project will renovate the front glass meeting room in front of the Engineering Division. The room is used extensively for daily conferences, commissions, and overflow for the City Council meetings. The room will also be used to promote economic for the City and meet with potential investors for a variety of development opportunities. The meeting will also be used for trainings and have connectivity to the internet and other City functions. The renovations will include needed building maintenance, screens, televisions, projectors, internet capability and necessary computer equipment.

Justification: The front glass meeting has several issues related to its condition and functional use. Several areas of the room leak during rain events

Schedule: It is anticipated the room will be renovated in Winter 2014.

Operating Budget Impact: Ongoing maintenance and support for the facility will be minimal once improvements are made.

Project Accounts: 333554
6200340400-6899 (Construction PEG Local Grant Funds - \$12,500)
6200340158-6899 (Technology Fee - \$7,500)

Revenue Accounts: N/A

FY 2014-2021
Capital Improvement Program
Municipal Buildings & Facilities
Audio Improvements to the City Council Chambers

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
7	62004	Audio Improvements to the City Council Chambers					
		Public, Education, and Government (PEG) Funds	\$ 8,000	\$ -	\$ -	\$ 8,000	\$ -
Total			\$ 8,000	\$ -	\$ -	\$ 8,000	\$ -



Description: The project will improve the quality of the audio in the City Council Chambers. The work includes replacement of the amplifier, ceiling speakers, microphones, wires, and additional equipment needed to project optimal sound to the public and viewers on our cable channel and website.

Justification: The audio in the City Council Chambers is in need of replacement. Sound quality that is projected at the City Council meetings and other meetings held in the Council Chambers vary from poor to good. This does have a negative impact on people in attendance and viewers watching live or recorded meetings via the City's cable channel, AT&T U-Verse and Time Warner Cable and on the City's website.

Schedule: This project will be scheduled to commence in FY 2014/2015.

Operating Budget Impact: Negligible.

Project Accounts: 333554
6200440400-6899 (Construction PEG Local Grant Funds - \$8,000)

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program**
Municipal Buildings & Facilities
EOC Upgrade

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
8	61093	EOC Upgrade					
		Unfunded	\$ 375,000	\$ 55,000	\$ 50,000	\$ -	\$ 325,000
Total			\$ 375,000	\$ 55,000	\$ 50,000	\$ -	\$ 325,000



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. Remaining phases will be completed when funding becomes available.

Operating Budget Impact: Negligible.

Project Accounts: 333554

Revenue Accounts:
500000-4201 J/L 61093

**FY 2014-2021
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 2014/2015	Future Estimated FY 2015 to 2021
9	61111	City Facility Improvements Per Facilities Condition Assessment					
		Unfunded	\$ 1,300,000	\$ -	\$ -	\$ -	\$ 1,300,000
Total			\$ 1,300,000	\$ -	\$ -	\$ -	\$ 1,300,000



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., and will be completed when funding becomes available.

Operating Budget Impact: Negligible.

Project Accounts: 333554

Revenue Accounts: N/A

**FY 2014-2021
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 2014/2015	Future Estimated FY 2015 to 2021
10	61124	Council Chambers Remodel					
		Unfunded	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
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 when funding is available.

Operating Budget Impact: Negligible.

Project Accounts: 333554

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program**
Municipal Buildings & Facilities
Covered Awnings - Police Rear Lot

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
11		Covered Awnings - Police Rear Lot					
		Unfunded	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
Total			\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000



Description: This project will replace existing awnings that cover portions of the rear lot by both entrances/exits to the Police Department and would add additional awnings on the perimeter wall to protect the existing fleet from exposure and provide cover to employees during inclement weather conditions.

Justification: The existing awnings have been in place for over 15 years and the material used is decaying. Both existing awnings need to be replaced to provide protection to staff during inclement weather while entering or exiting the building. Additional awnings would be mounted on the existing perimeter wall to allow for added protection of the vehicle fleet and allow personnel to be protected from excessive heat or rain while setting up or closing down the patrol units.

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

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

Project Accounts: 333554

Revenue Accounts: N/A

FY 2014-2021
Capital Improvement Program
Municipal Buildings & Facilities
ADA Improvements City Facilities and Parks

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
12	61042	ADA Improvements City Facilities					
		Unfunded	\$ 200,000	\$ 100,000	\$ -	\$ -	\$ 200,000
Total			\$ 200,000	\$ 100,000	\$ -	\$ -	\$ 200,000



Description: This project will continue the City's ADA transition plan to ensure that City facilities are fully accessible. This project includes ADA upgrades to the Police Department public restrooms, and installing ADA compliant services in City Hall and the Police Department.

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

Schedule: This project will be completed when funds become available.

Operating Budget Impact: Negligible.

Project Accounts: 333554

Revenue Accounts: N/A

FY 2014-2021
Capital Improvement Program
Municipal Buildings & Facilities
Renovate Tynes Gymnasium Lighting

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
13	61079	Renovate Tynes Gymnasium Lighting Unfunded	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 30,000
Total			\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 30,000



Description: This project would renovate the lighting fixtures in Tynes Gymnasium and remove part of a ceiling that currently drips. The existing fixtures are outdated and the wrong type required to illuminate an athletic area. This project would also involve upgrading the lighting to energy efficient lighting.

Justification: Currently, non traditional lighting is being used at Tynes Gymnasium and requires a net to protect the lighting. This lighting system upgrade will save funds by using less energy and extending bulb life. These upgrades will essentially create a more effective lighting system and improve the facility.

Schedule: This project will be completed when funds become available.

Operating Budget Impact: Negligible.

Project Accounts: 333554

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program**
Municipal Buildings & Facilities
BACKS Community Building Renovation - Phase 2

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
14	61068	BACKS Community Building Renovation - Phase 2 Minor Renovations					
		Unfunded	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,200,000
Total			\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,200,000



Description: This project would completely renovate the BACKS Building to meet current building standards, ADA requirements and community needs.

Justification: The BACKS building is used for City of Placentia events, community services programs, rentals for meetings and special occasions. There are many areas of the building that are outdated and need upgrading. A renovated building will provide increased ADA accessibility, safety enhancements and a more efficient use of space. Upgrades will also provide increased security to prevent break-ins and loss of City property.

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

Operating Budget Impact: Negligible.

Project Accounts: 333554

Revenue Accounts:

N/A

FY 2014-2021
Capital Improvement Program
Municipal Buildings & Facilities
BACKS Community Building Renovation - Phase 3

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
15		BACKS Community Building Renovation - Phase 3					
		Unfunded	\$ 2,124,000	\$ -	\$ -	\$ -	\$ 2,124,000
Total			\$ 2,124,000	\$ -	\$ -	\$ -	\$ 2,124,000



Description: This project would completely renovate the BACKS Building to meet current building standards, ADA requirements and community needs.

Justification: The BACKS building is used for City of Placentia events, community services programs, rentals for meetings and special occasions. There are many areas of the building that are outdated and need upgrading. A renovated building will provide increased ADA accessibility, safety enhancements and a more efficient use of space. Upgrades will also provide increased security to prevent break-ins and loss of City property.

Schedule: Partnership for expansion following Phase 2 is important to the existing BACKS Building. Expansion to include large meeting rooms, activity spaces, gymnasium, and other amenities to meet needs of community and special use groups. The anticipated partnership may include non-profits groups such as the Boys & Girls Club.

Operating Budget Impact: Negligible.

Project Accounts: 333554

Revenue Accounts: N/A

FY 2014-2021
Capital Improvement Program
Municipal Buildings & Facilities
Tynes Gym Renovation

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
16	61074	Tynes Gym Renovation					
		Unfunded	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000
Total			\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000



Description: Tynes Gymnasium is in need of a total renovation to bring it up to current standards. The project includes upgrading the indoor lighting and installing a standard wood gymnasium floor or standard synthetic surface over the current cement playing surface. The project also includes installing new AC and heating systems to replace the non functioning systems. Additionally, new basketball backboards, a center net divider, window shades and a new scoreboard are needed.

Justification: Tynes Gymnasium is outdated and is becoming obsolete. The upgrades will improve safety for participants and spectators. The upgrades will increase participation in recreation programs and may create additional revenue through increased activity and facility rentals.

Schedule: This project will be completed when funds become available.

Operating Budget Impact: Negligible.

Project Accounts: 333554
N/A

Revenue Accounts: N/A

FY 2014-2021
Capital Improvement Program
Municipal Buildings & Facilities
Police Department Front Lobby & Public Restroom ADA Renovation

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
17		Police Department Front Lobby & Public Restroom ADA Renovation					
		Unfunded	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Total			\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000



Description: The project will refurbish the front lobby of the Police Department; new tile flooring; paint, make the restrooms ADA compliant; replace the front doors from swing-outs to sliders.

Justification: The Police Lobby was not included in the City Hall Lobby refurbishment; Spanish tile floors are outdated; unsightly, and a slip and fall hazard; front doors swing open and create a hazard to citizens entering the Police Department, they need to be replaced with sliding doors such as the ones at City Hall.

Schedule: This project will be scheduled when funds are secured.

Operating Budget Impact: Negligible.



Project Accounts: 333554
N/A

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program**
Municipal Buildings & Facilities
Fire Station 34 Wall Replacement

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
18	61081	Fire Station 34 Wall Replacement					
		Unfunded	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Total			\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000



Description: Station 34 is the headquarters for OCFA in Placentia. The battalion commander is located at this facility. An existing wall located on the sides and rear of Station 34 is in disrepair and requires replacement. Approximately, 135 linear feet of wall requires replacement.

Justification: This project will replace an existing wall, with some portions being reinforced, to prevent any future cracking or crumbling. The wall, located in the rear of Station 34, provides security for the Orange County Fire Authority, as well as privacy for neighboring residents. The current condition of the wall may lead to an eventual collapse destroying property or possibly injuring someone.

Schedule: This project will be scheduled when funds are secured.

Operating Budget Impact: Negligible.

Project Accounts: 333554

Revenue Accounts: N/A

FY 2014-2021
Capital Improvement Program
Municipal Buildings & Facilities
City Corporate Yard Main Building Roof Replacement

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
19		City Corporate Yard Main Building Roof Replacement					
	Unfunded		\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
Total			\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000



Description: This project will provide a new roof that will extend the life of the building. The building currently leaks during heavy rains, which if left unresolved, may cause future damage.

Justification: A roof replacement will prevent future complications that could incur significantly more costs to replace or fix.

Schedule: This project will be scheduled when funds are secured.

Operating Budget Impact: Negligible.

Project Accounts: 333554
N/A

Revenue Accounts: N/A

FY 2014-2021
Capital Improvement Program
Municipal Buildings & Facilities
Photovoltaic Upgrades to City Hall and Police

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
20		Photovoltaic Upgrades to City Hall and Police Department					
		Unfunded	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
Total			\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000



Description: This project includes installation of solar panels on the roof of City Hall / Police Department to generate electrical energy to power the City Hall and Police facilities.

Justification: This is a "green" project that would generate enough solar energy to power City Hall and the Police Department, thus saving energy costs and helping the environment. The project is a potential candidate for funds under the ARRA federal stimulus bill.

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

Operating Budget Impact: Significant annual savings on energy costs, potential for increase in annual maintenance costs.

Project Accounts: 333554
N/A

Revenue Accounts: N/A

FY 2014-2021
Capital Improvement Program
Municipal Buildings & Facilities
Veterans Monument Expansion

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
21		Veterans Monument Expansion					
		Unfunded	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
Total			\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000



Description: Expand the current Veterans Monument in the Civic Center Courtyard by adding additional stone slabs to the monument.

Justification: The City honors Placentia Residents that have served or are currently serving in the armed forces by adding their name to the Veterans Monument during the annual Veterans Day Observance Ceremony. The names submitted for the monument are evaluated annually by the Veterans Advisory Committee prior to the event. The Veterans Monument was first dedicated in 1994 by the Veterans Advisory Committee and has added over 700 names of Placentia Veterans over the past 16 years. Both sides of the monument are near the point where no additional names can be added and expanding the monument would be the only way that the City could continue this tradition of honoring local service men and women.

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

Operating Budget Impact: Negligible.

Project Accounts: 333554
N/A

Revenue Accounts: N/A

FY 2014-2021
Capital Improvement Program
Municipal Buildings & Facilities
City Hall Auditorium

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
22		City Hall Auditorium					
		Unfunded	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
Total			\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000



Description: This project includes the renovation of the Civic Center auditorium. The current condition of the seating area and projection area are in dire need of repair. Funds would allow for the repair of the seating area with improved lighting. Funds would also allow for the repair of the outdoor projection screens.

Justification: The current condition of the auditorium and projection screens are in significant need of repair and attention. Failure to make repairs at this time could lead to the continued deterioration of the current equipment.

Schedule: Unfunded

Operating Budget Impact: Negligible.

Project Accounts: 333554
N/A

Revenue Accounts: N/A

FY 2014-2021
Capital Improvement Program
Municipal Buildings & Facilities
City Hall Roof repair/replacement

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
23		City Hall Roof repair/replacement					
	Unfunded		\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
Total			\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000



Description: This project will install a new roof over City Hall and the Police Department.

Justification: This project is being requested as a result of numerous roof leaks withing City Hall and the Police Department. The leaks cause damage to walls, furniture, electronics, drapes and other materials located around the facilities.

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

Operating Budget Impact: Negligible.

Project Accounts: 333554
N/A

Revenue Accounts: N/A

FY 2014-2021
Capital Improvement Program
Municipal Buildings & Facilities
Corporation Yard - Refuse Collection Area

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
24		Corporation Yard - Refuse Collection Area					
		Unfunded	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000
Total			\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000



Description: This project will redesign and relocate the refuse collection area at the corporation yard.

Justification: The project will allow for the redesign and relocation of the refuse area at the Corporation Yard. The current area used for placement of solid waste prior to disposal is located in an area that is not protected and is exposed to the elements. The redesign and construction of the solid waste collection area will allow for a secure location.

Schedule: This project will be scheduled when funds are secured.

Operating Budget Impact: Negligible.

Project Accounts: 333554
N/A

Revenue Accounts: N/A

FY 2014-2021
Capital Improvement Program
Municipal Buildings & Facilities
Community Meeting Room Weatherization

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
25		Community Meeting Room Weatherization					
		Unfunded	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Total			\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000



Description: The City Hall Community Meeting room is in need of repair.

Justification: This project will repair the roof of the Community meeting room 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 will be scheduled when funds are secured.

Operating Budget Impact: Negligible.

Project Accounts: 333554
N/A

Revenue Accounts: N/A

FY 2014-2021
Capital Improvement Program
Municipal Buildings & Facilities
Fire Station 35 Relocation and Upgrades

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
26		Fire Station 35 Relocation and Upgrades					
		Unfunded	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,000,000
Total			\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,000,000



Description: This project will update and relocate Fire Station 35 from its current location to a future City owned property. The current facility does not meet the OCFA's needs and does not allow for optimal reaction and deployment to public emergencies.

Justification: The current station has aged and is currently outdated. It does not allow the OCFA to provide optimal resources and equipment necessary to address the City's needs. This project is a potential candidate for funding under the ARRA federal stimulus bill.

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

Operating Budget Impact: Negligible.

Project Accounts: 333554
N/A

Revenue Accounts: N/A

FY 2014-2021
Capital Improvement Program
Municipal Buildings & Facilities
Fire Station 34 Upgrades and Expansion

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
27		Fire Station 34 Upgrades and Expansion					
		Unfunded	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,000,000
Total			\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,000,000



Description: Station 34 is the headquarters for OCFA in Placentia. The battalion commander is located at this facility. As a result of new technologies and equipment utilized by OCFA, this project includes equipment upgrades and facility expansion to enable better training opportunities and stationing, and utilization of equipment.

Justification: This project will allow for the City's main fire station to maintain public safety at a level that keeps pace with technology and state-of-the-art fire fighting capabilities. This project is a potential candidate for funding under the ARRA federal stimulus bill.

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

Operating Budget Impact: Negligible.

Project Accounts: 333554
N/A

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program**

Parks
Project Totals

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021	Funding Sources*
1	61076	Playground Resurfacing City-Wide	\$ 11,000	\$ 11,000	\$ -	\$ 11,000	\$ -	Park
2	61047	Park Lighting Upgrades Citywide	\$ 363,180	\$ -	\$ -	\$ -	\$ 200,000	
3	61101	Tuffree Hill Park Drainage and Sidewalk Improvements	\$ 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	
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		Preventitive Maintenance of Park Sidewalks and Parking Lots Citywide	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000	
15		Park Identification Signs Citywide	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	
Totals			\$ 1,609,180	\$ 11,000	\$ -	\$ 11,000	\$ 1,435,000	

*Funding Source Codes

Park - Park Development Fund

CDBG - Community Development Block Grant Funds

**FY 2014-2021
Capital Improvement Program
Parks
Playground Resurfacing City-Wide**

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
1	61076	Playground Resurfacing City-Wide					
		Park Development Fund	\$ 11,000	\$ 11,000	\$ -	\$ 11,000	\$ -
Total			\$ 11,000	\$ 11,000	\$ -	\$ 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 2014/2015.

Operating Budget Impact: Negligible.

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

Revenue Accounts: N/A

FY 2014-2021
Capital Improvement Program
Parks
Park Lighting Upgrades Citywide

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
2	61047	Park Lighting Upgrades Citywide					
		State Park Funds	\$ -	\$ -	\$ -	\$ -	\$ -
		Park Development Fund	\$ 363,180	\$ -	\$ -	\$ -	\$ 200,000
		EECBG	\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 363,180	\$ -	\$ -	\$ -	\$ 200,000



Description: Adequate and proper lighting in City parks is necessary to provide a safe and secure environment for park visitors. This is a problem at many of the City's park sites. To create safer park environments, existing lighting must be upgraded, broken lights must be fixed and new lights installed. Failure to upgrade and maintain proper lighting will create safety concerns for park users. Proper lighting in City parks may also reduce ongoing problems with vandalism.

Justification: Proper lighting at City Parks is important for public safety. Adequate lighting will also strengthen security and reduce vandalism. New lighting will also increase the aesthetics of each park and create community pride.

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

Operating Budget Impact: Negligible.

Project Accounts: 333555
N/A

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program**

Parks

Tuffree Hill Park Drainage and Sidewalk Improvements

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
3	61101	Tuffree Hill Park Drainage and Sidewalk Improvements					
		Park Development Fund	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Total			\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000



Description: This project will upgrade the drainage at Tuffree Hill Park.

Justification: The drainage at Tuffree Hill park is in need of improvement. This project would reconstruct the main park drain located adjacent to the south baseball field. The cover on this drain blocks debris and causes flooding throughout the park and the gymnasium. Currently, this drain cover is removed by Public Works during heavy rain storms and is a safety hazard when the cover is removed. This project would also include improving some of the smaller drains and saw cutting concrete and installing drainage lines in front of the Tynes restrooms and back door of the gymnasium. Some of the sidewalks are in poor shape at Tuffree Hill Park. This projects would rehab approximately 100 linear feet of sidewalk. Complete drainage improvement and sidewalk improvement at the same time would be the more cost efficient method.

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

Operating Budget Impact: Negligible.

Project Accounts: 333555
N/A

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program
Parks
Replace Gomez and Whitten Pool Filter**

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
4	61127	Replace Gomez and Whitten Pool Filter					
		Park Development Fund	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000
Total			\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000



Description: This project will include removal and replacement of the old filter at Gomez and Whitten Pools, mounting new backwash valves in filter, loading media, and start up of the system to ensure proper and leak free operation at both Gomez and Whitten Pools.

Justification: The Community Services Department is proposing the following CIP project which addresses the Gomez and Whitten Community Center Pool and Whitten Community Center Pool. The current filter at Gomez Pool is developing rust on the inlet port and will soon be inoperable. The filter is no longer adequate for the pool backwash system to function safely and properly. Proper filtration and backwash of the pool water is necessary in order to maintain Health Department standards of water chemistry. The Gomez Pool and Whitten Pool currently provide patrons of the community a safe supervised swimming environment during the summer months.

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

Operating Budget Impact: Negligible.



Project Accounts: 333555
N/A

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program
Parks
Park Security Cameras**

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
5	61075	Park Security Cameras					
		Unfunded	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 20,000
Total			\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 20,000



Description: This project includes installing surveillance camera systems at high risk park sites for vandalism, graffiti, illegal dumping, and copper wire theft. Potential sites include Kraemer Park, Gomez Community Center, Tuffree Park, Placentia Champions Sports Complex, and Whitten Community Center.

Justification: The City of Placentia spends a significant amount of funds to cover graffiti and fix problems associated with vandalism. Cameras would assist in reducing these crimes and also assist the Police Department with apprehension of people committing these crimes.

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

Operating Budget Impact: Potential significant reduction of maintenance costs if security systems are incorporated.

Project Accounts: 333555
N/A

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program**
Parks
Youth Sports Fields Lighting Systems Upgrades

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
6	61071	Youth Sports Fields Lighting Systems Upgrades					
		Unfunded	\$ 40,000				\$ 40,000
Total			\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000



Description: Athletic field lighting is in very high demand to accommodate the needs of the City's youth sports. The current lighting at these facilities is outdated and consumes large amounts of energy. The City must replace light bulbs on a regular basis to allow the activities to continue. Potential to utilize LED lights can significantly reduce energy costs.

Justification: Currently, traditional lighting is used at the City's athletic fields. The lighting system upgrades will save funds by using less energy and extending bulb life. These upgrades will essentially create a more effective lighting system.

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

Operating Budget Impact: Potential significant reduction of energy and maintenance costs if LED lighting is incorporated.

Project Accounts: 333555
N/A

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program
Parks
Wagner Park Playground Renovation**

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
7	61073	Wagner Park Playground Renovation					
		State Park Funds	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000
Total			\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000



Description: Wagner Park is used by the residents in the surrounding neighborhood. The park is in need of improvements to remove the outdated playground equipment and replace with new playground equipment that is ADA compliant. The project also includes installation of rubberized surfacing throughout the playground area, new benches and new park signage.

Justification: The current park equipment has aged and does not meet current ADA requirements. Replacement of the current park equipment will increase community pride and strengthen safety and security for park visitors and residents.

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

Operating Budget Impact: Negligible.

Project Accounts: 333555
N/A

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program
Parks
Goldenrod Playground Renovation**

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
8	61078	Goldenrod Playground Renovation					
		Unfunded	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Total			\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000



Description: Goldenrod Park is used by the residents in the surrounding neighborhood. The park is in need of improvements to remove the outdated playground equipment and replace with new playground equipment that is ADA compliant. The project also includes installation of rubberized surfacing throughout the playground area, new benches and new park signage.

Justification: The current park equipment has aged and does not meet current ADA requirements. Replacement of the current park equipment will increase community pride and strengthen safety and security for park visitors and residents.

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

Operating Budget Impact: Negligible.

Project Accounts: 333555
N/A

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program
Parks
Kraemer Memorial Park Lighting Project**

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
9		Kraemer Memorial Park Lighting Project					
		Unfunded	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Total			\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000



Description: Adequate and proper lighting at Kraemer Memorial Park is necessary to provide a safe and secure environment for park visitors. This is a problem at many of the City's park sites. To create safer park environments, existing lighting must be upgraded, broken lights must be fixed and new lights installed. Failure to upgrade and maintain proper lighting will create safety concerns for park users. Proper lighting in City parks may also reduce ongoing problems with vandalism.

Justification: Proper lighting at City parks is important for public safety. Adequate lighting will also strengthen security and reduce vandalism. New lighting will also increase the aesthetics of Kraemer Memorial Park and instill community pride.

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

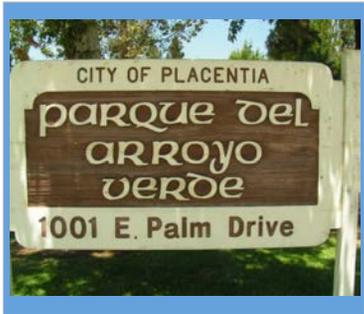
Operating Budget Impact: Negligible.

Project Accounts: 333555
N/A

Revenue Accounts:
N/A

FY 2014-2021
Capital Improvement Program
Parks
Sidewalk Improvements at Arroyo Verde Park

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
10		Sidewalk Improvements at Arroyo Verde Park					
		Unfunded	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Total			\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000



Description: This project will rehabilitate sidewalks and pathways throughout the park.

Justification: The sidewalks at Arroyo Verde Park are in very poor condition. This project would rehabilitate approximately 75% of the sidewalks located in the park. The existing sidewalk have been cracked and/or uplifted by adjacent trees.

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

Operating Budget Impact: Negligible.

Project Accounts: 333555
N/A

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program
Parks
Santa Fe Playground Renovation**

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
11	61080	Santa Fe Playground Renovation					
		Unfunded	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Total			\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000



Description: Sante Fe Park is used heavily used by the residents in the surrounding neighborhood. The park is in need of improvements to remove the outdated playground equipment and replace with new playground equipment that is ADA compliant. The project also includes installation of rubberized surfacing throughout the playground area, new benches and new park signage.

Justification: The current park equipment has aged and does not meet current ADA requirements. Replacement of the current park equipment will increase community pride and strengthen safety and security for park visitors and residents.

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

Operating Budget Impact: Negligible.

Project Accounts: 333555
N/A

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program**
Parks
Tuffree Hill Park Tennis Courts Renovation

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
12	61051	Tuffree Hill Park Tennis Courts Renovation					
		Unfunded	\$ 50,000	\$ 19,500	\$ -	\$ -	\$ 50,000
Total			\$ 50,000	\$ 19,500	\$ -	\$ -	\$ 50,000



Description: Renovation consists of new surfacing and lining of courts, fixing exterior fencing, installing an automated lighting control system, and installing new tennis standards to accommodate other court sports.

Justification: This project will allow the facility to be used for several sports providing increased use by the general public. New surfacing will also create a safer play environment.

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

Operating Budget Impact: Negligible.

Project Accounts: 333555
N/A

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program
Parks
Koch Park Playground Renovation**

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
13		Koch Park Playground Renovation					
	Unfunded		\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
Total			\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000



Description: Koch Park is heavily used by citizens throughout the area. The park playground is adjacent to 5 softball fields utilized by the Placentia Yorba Linda Girls' Softball Association. Due to league activities and general park use, the playground area is in very high demand. The park is in need of improvements to remove the outdated playground equipment and replace with new playground equipment that is ADA compliant. The project also includes installation of rubberized surfacing throughout the playground area, new benches and new park signage.

Justification: The current park equipment has aged and does not meet current ADA requirements. Replacement of the current park equipment will increase community pride and strengthen safety and security for park visitors and residents.

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

Operating Budget Impact: Negligible.

Project Accounts: 333555
N/A

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program
Parks**

Preventive Maintenance of Park Sidewalks and Parking Lots Citywide

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
14		Preventive Maintenance of Park Sidewalks and Parking Lots Citywide					
		Unfunded	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000
Total			\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000



Description: It is paramount to the safety of those using the facilities that the sidewalks and parking lots are kept in proper condition. Throughout the entire park system in the City of Placentia there are many concrete and black top sidewalks and parking lots that are in disrepair and do not meet ADA standards.

Justification: This is a safety project intended to maintain sidewalks in City parks and City parking lots to eliminate trip hazards and other potential safety issues. The project will also increase the City's compliance with ADA requirements and address deficiencies identified in the City's ADA Transition Plan.

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

Operating Budget Impact: Negligible.

Project Accounts: 333555
N/A

Revenue Accounts:
N/A

FY 2014-2021
Capital Improvement Program
Parks
Park Identification Signs Citywide

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
15		Park Identification Signs Citywide					
		Unfunded	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Total			\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000



Description: New park identification is needed at: Parque de Los Ninos/Gomez Community Center, Parque de Los Vaqueros Park, Koch Park Community Center, Goldenrod Park, Tuffree Park/Tynes Gymnasium, Parque del Arroyo Verde, Samp Park, Santa Fe Park, Bradford Park, Wagner Park and E.T. Powell Building/Senior Center/Cathy Torrez Center.

Justification: Current park identification signs are deteriorated and are in need of replacement. New park signs will create a uniform looked throughout the community and new signs will strengthen community image.

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

Operating Budget Impact: Negligible.

Project Accounts: 333555
N/A

Revenue Accounts: N/A

FY 2014-2021
Capital Improvement Program
 Technology
 Project Totals

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021	Funding Sources*
1	30014	Metrolink Station & City Surveillance Cameras	\$ 750,000	\$ 750,000	\$ -	\$ 750,000	\$ -	OCTA (CA)
2	30036	CAD/RMS Upgrade to ICIS MTX	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	AFF
3	30023	Mobile Data Computer (MDC) Upgrade	\$ 108,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 72,000	AFF
4	30024	Digital Information Management System (DIMS) for Investigations	\$ 37,000	\$ 37,000	\$ -	\$ 37,000	\$ -	AFF
5	30026	Storm Drain GIS Layer	\$ 50,000	\$ 50,000	\$ 10,000	\$ 50,000	\$ -	Sewer Fund
6	30037	Server Virtualization	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	CFD
7	30038	Computer Replacement Plan	\$ 36,000	\$ -	\$ -	\$ 36,000	\$ 85,100	CFD, TECH
8	30030	Microfiche to Digital	\$ 107,000	\$ 7,000	\$ -	\$ 7,000	\$ 100,000	TECH
9	30039	Police Department Laptop Computers - Administration/Operations	\$ 6,500	\$ -	\$ -	\$ 6,500	\$ -	AFF
10	30016	Telephone and Network Upgrade Phase II	\$ 108,000	\$ -	\$ -	\$ 36,000	\$ 72,000	CFD
11	30040	Code Enforcement Software	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	TECH, CFD
12		Granicus - Workflow	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	
13		City Facilities Security Cameras Upgrade Phase I	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	
14		Laserfiche Avante Upgrade	\$ 28,000	\$ -	\$ -	\$ -	\$ 28,000	
15		SAN Replacement and SAN Switches	\$ 72,000	\$ -	\$ -	\$ -	\$ 72,000	
16		Upgrade Cisco CUCM (Unity and Call Manager) servers and software	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	
17	30025	City Boundary Map Book	\$ 60,000	\$ 20,000	\$ -	\$ -	\$ 60,000	
18	30017	Building Permit Software	\$ 75,000	\$ 75,000	\$ 20,000	\$ -	\$ 55,000	
19		Citywide Fleet and Fuel Services Software	\$ 7,500	\$ -	\$ -	\$ -	\$ 7,500	
20		Community Services iPad Equipped with Keyboards	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000	
21		Access Control Expansion	\$ 24,000	\$ -	\$ -	\$ -	\$ 24,000	
22		Disaster Preparedness Information Technology Plan	\$ 47,650	\$ -	\$ -	\$ -	\$ 47,650	
23		CAD Mapping and GEO Server	\$ 107,200	\$ -	\$ -	\$ -	\$ 107,200	
24		Placentia Metrolink Station Homeland Security	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	
25		Server Room Relocation	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	
Totals			\$ 2,919,850	\$ 975,000	\$ 66,000	\$ 1,028,500	\$ 1,956,450	

***Funding Source Codes**

CFD - Community Facilities District Capital Project Reserve

TECH. - Technology Fee

AFF - Asset Forfeiture Funds

OCTA (CA) - Orange County Transportation Authority Cooperative Agreement

Sewer Fund - Sewer Maintenance Fund

FY 2014-2021
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 2014/2015	Future Estimated FY 2015 to 2021
1	30014	Metrolink Station City Surveillance Cameras					
		OCTA Cooperative Agreement	\$ 750,000	\$ 750,000	\$ -	\$ 750,000	\$ -
Total			\$ 750,000	\$ 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 2014/2015.

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

Project Accounts: 333523
 3001440155-6899 (Construction OCTA Cooperative Agreement - \$750,000)

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program**
Technology
CAD/RMS Upgrade to ICIS MTX

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
2	30036	CAD/RMS Upgrade to ICIS MTX					
		CFD	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -
Total			\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -



Description: This project will upgrade the CAD/RMS to the newest version of our Incident Crime Information System (ICIS) from ICIS 2.9 to ICIS MTX. The vendor has allowed a 2-year window for clients to purchase the upgrade, which expires in January 2015. The current version will not be supported by the vendor after this date and the price discount will not be valid.

Justification: The CAD/RMS supports the communications center of the Police Department and works in conjunction with dispatch services. Dispatchers primarily utilize this system for entering and tracking all activities of on-duty personnel, reports, calls for service, and contacts from the public. This system also works in conjunction with the MDC's located in the patrol units and tracks every call for service, whether it was self-initiated or dispatched.

Schedule: This project is scheduled to be completed in Fiscal Year 2014/2015.

Operating Budget Impact: Negligible.

Project Accounts: 333523
3003640011-6899 (Construction CFD - \$20,000)

Revenue Accounts: N/A

**FY 2014-2021
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 2014/2015	Future Estimated FY 2015 to 2021
3	30023	Mobile Data Computer (MDC) Upgrade					
		Asset Forfeiture Funds	\$ 108,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000
Total			\$ 108,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000



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 2014/2015.

Operating Budget Impact: Negligible.

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

Revenue Accounts: N/A

**FY 2014-2021
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 2014/2015	Future Estimated FY 2015 to 2021
4	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 2014/2015.

Operating Budget Impact: Negligible.

Project Accounts: 333523
3002440021-6899 (Construction Assest Forfeiture - \$37,000)

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program
Technology
Storm Drain GIS Layer**

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
5	30026	Storm Drain GIS Layer					
		Sewer Fund	\$ 50,000	\$ 50,000	\$ 10,000	\$ 40,000	\$ -
Total			\$ 50,000	\$ 50,000	\$ 10,000	\$ 40,000	\$ -



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 2014/2015.

Operating Budget Impact: Negligible.

Project Accounts: 333523
3002615024-6899 (Construction Sewer Fund - \$40,000)

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program
Technology
Server Virtualization**

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
6	30037	Server Virtualization					
		CFD	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -
Total			\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -



Description: Virtualize out of warranty servers, Laserfische, 2 files servers and the Exchange server to upgrade the operating system of the servers, increase stability, reliability and recoverability due to virtualization technology and have the ability to expand the capacity of the servers, as all of these servers will grow. This will also require a new virtual server host to support the infrastructure.

Justification: Laserfiche will grow as plans are scanned and accessed in a document imaging system, the current file servers for the Police Department and City Hall will also grow. In addition, these servers will be out of warranty and need to be replaced. The best solution is virtual technology, utilizing our shared storage in the SAN.

Schedule: This project is scheduled to be completed in Fiscal Year 2014/2015.

Operating Budget Impact: Negligible.

Project Accounts: 333523
3003740011-6899 (Construction CFD - \$35,000)

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program
Technology
Computer Replacement Plan**

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
7	30038	Computer Replacement Plan					
		CFD	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -
		Technology Fee	\$ 11,000	\$ -	\$ -	\$ 11,000	\$ -
		Unfunded	\$ -	\$ -	\$ -	\$ -	\$ 85,100
Total			\$ 36,000	\$ -	\$ -	\$ 36,000	\$ 85,100



Description: The project will continue the City's computer replacement plan. XP computers are no longer being supported by Microsoft. The project plans to replace all xp computers in FY 2014-15.

Justification: This project replaces xp workstations which are no longer supported by Microsoft.

Schedule: This project is scheduled to be completed over several Fiscal Years with a first phase was completed in 2014/2015.

Operating Budget Impact: Negligible.

Project Accounts: 333523
 3003840011-6899 (Construction CFD - \$25,000)
 3003840158-6899 (Technology Fee - \$11,000)

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program
Technology
Microfiche to Digital**

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
8	30030	Microfiche to Digital					
		Tech Fee	\$ 107,000	\$ 7,000	\$ -	\$ 7,000	\$ 100,000
Total			\$ 107,000	\$ 7,000	\$ -	\$ 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 2014/2015.

Operating Budget Impact: Negligible.

Project Accounts: 333523
3003040158-6899 (Construction Tech Fee - \$7,000)

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program**

Technology
Police Department Laptop Computers - Administration/Operations

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
9	30039	Police Department Laptop Computers - Administration/Operations					
		Asset Forfeiture Funds	\$ 6,500	\$ -	\$ -	\$ 6,500	\$ -
Total			\$ 6,500	\$ -	\$ -	\$ 6,500	\$ -



Description: This project would add two (2) laptop computers for the Police Department to be used in conjunction with presentations, training, and incident briefings for patrol and investigations and to be available for use in conjunction with training and presentations outside of the department.

Justification: Currenty, the Police Department does not have computers available for use when providing training, making presentations to either in-house personnel or to other law enforcement officials or for use in conjunction with special detail briefings that utilize multiple agencies for a single purpose. In addition, these computers would be utilized by staff when taking part in training or official business that is outside of the City.

Schedule: This project is scheduled to be completed in Fiscal Year 2014/2015.

Operating Budget Impact: Negligible.

Project Accounts: 333523
3003040021-6899 (Construction Assest Forfeiture - \$6,500)

Revenue Accounts: N/A

**FY 2014-2021
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 2014/2015	Future Estimated FY 2015 to 2021
10	30016	Telephone and Network Upgrade Phase II					
		CFD	\$ 108,000	\$ -	\$ -	\$ 36,000	\$ 72,000
Total			\$ 108,000	\$ -	\$ -	\$ 36,000	\$ 72,000



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". The 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 2014/2015.

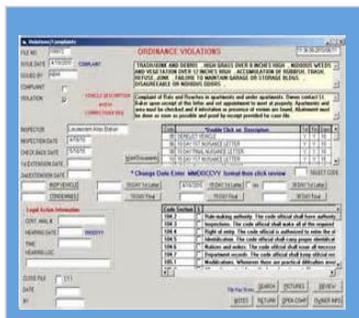
Operating Budget Impact: Negligible.

Project Accounts: 333523
3001640011-6899 (Construction CFD - \$36,000)

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program
Technology
Code Enforcement Software**

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
11	30040	Code Enforcement Software					
		Tech Fee	\$ 7,500	\$ -	\$ -	\$ 7,500	\$ -
		CFD	\$ 7,500	\$ -	\$ -	\$ 7,500	\$ -
Total			\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -



Description: This project would purchase a tracking and citation software system to be utilized by Code Enforcement.

Justification: Currently, Code Enforcement is tracking all cases, administrative citations, code violations and case back-up documentation, ie pictures, manually utilizing Excel spreadsheets. The current process is inefficient in the use of case management, staff time and data collection. With the aid of a software system. Code Enforcement division will be able to maximize its staff time and resources to its fullest capability and provide a greater level of service both internally and externally.

Schedule: This project is scheduled to be completed in Fiscal Year 2014/2015.

Operating Budget Impact: Negligible.

Project Accounts: 333523
 3004040158-6899 (Technology Fee - \$7,500)
 3004040011-6899 (Construction CFD - \$7,500)

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program
Technology
Granicus - Workflow**

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
12		Granicus - Workflow					
		Unfunded	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -
Total			\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -



Description: This project will provide an automated agenda workflow system. The legislative management suite offers a complete and automated agenda workflow solution.

Justification: The Granicus system will provide an automated agenda workflow system to reduce Staff time in preparing agenda packets and provide documentation to City Council Members and Commission Members in a timely and efficient manner.

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

Operating Budget Impact: Negligible.

Project Accounts: 333523
N/A

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program**
Technology
City Facilities Security Cameras Upgrade Phase I

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
13		City Facilities Security Cameras Upgrade Phase I					
		Unfunded	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Total			\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000



Description: This project will replace cameras with either high definition or megapixel IP addressed cameras with software that degrades images over a set period of time to increase storage space. IP-based cameras can be viewed from computers when so authorized enabling remote viewing outside of the department or facility.

Justification: A security cameras assessment was conducted in June 2013. There are a total of 24 cameras monitored by the Police Department. The cameras are old with low definition. The consultant recommended adding four additional cameras in the City Council Chambers and parking lot for security reasons. With the additional cameras being installed at the Metrolink Station, upgrading the old cameras will enable compatibility with the newer system.

Schedule: This project is anticipated to begin when funding becomes available.

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



Project Accounts: 333523
N/A

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program**
Technology
Laserfiche Avante Upgrade

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
14		Laserfiche Avante Upgrade					
		Unfunded	\$ 28,000	\$ -	\$ -	\$ -	\$ 28,000
Total			\$ 28,000	\$ -	\$ -	\$ -	\$ 28,000



Description: This project will upgrade existing Laserfiche Client software to Laserfiche Avante which brings together document management with Laserfiche workflow.

Justification: Laserfiche Avante provides workflow capabilities including: contract management, employee on-boarding, vacation/time off requests, public records requests, etc.

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

Operating Budget Impact: Negligible.

Project Accounts: 333523
N/A

Revenue Accounts:
N/A

**FY 2014-2021
Capital Improvement Program**
Technology
SAN Replacement and SAN Switches

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
15		SAN Replacement and SAN Switches					
		Unfunded	\$ 72,000	\$ -	\$ -	\$ -	\$ 72,000
Total			\$ 72,000	\$ -	\$ -	\$ -	\$ 72,000



Description: This project upgrades the SAN to a Compellent SAN that will support the operations of City Hall and the Police Department with an expanding virtual infrastructure, including new SAN switches.

Justification: The current SAN has enough capacity but is not a robust or reliable as SAN as the City and Police Department need to run mission critical applications. The current switches do not support efficient network traffic and require manual intervention.

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

Operating Budget Impact: Negligible.

Project Accounts: 333523
N/A

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program**

Technology
Upgrade Cisco CUCM (Unity and Call Manager) Servers and Software

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
16		Upgrade Cisco CUCM (Unity and Call Manager) Servers and Software					
	Unfunded		\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Total			\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000



Description: This project upgrades the Cisco CUCM software to the latest version, virtualize the CUCM servers.

Justification: Cisco releases updated software for their CUCM products every 18 months that include security updates and additional fixes for better performance. Also, by virtualizing the software, there are additional capabilities to recover and repair the servers in the event of a local disaster.

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

Operating Budget Impact: Negligible.

Project Accounts: 333523
N/A

Revenue Accounts:
N/A

**FY 2014-2021
Capital Improvement Program**
Technology
City Boundary Map Book

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
17	30025	City Boundry Map Book					
		Unfunded	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
Total			\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000



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 when funding becomes available.

Operating Budget Impact: Negligible.

Project Accounts: 333523
N/A

Revenue Accounts: N/A

FY 2014-2021
Technology
Building Permit Software

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
18	30017	Building Permit Software					
		Unfunded	\$ 75,000	\$ 75,000	\$ 20,000	\$ -	\$ 55,000
Total			\$ 75,000	\$ 75,000	\$ 20,000	\$ -	\$ 55,000



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 project is scheduled to be completed when funding becomes available.

Operating Budget Impact: It is anticipated annual maintenance/support and managed yearly service fees will be minimal. The Project will be completed when funding becomes available.

Project Accounts: 333523
N/A

Revenue Accounts:
N/A

**FY 2014-2021
Capital Improvement Program**
Technology
Citywide Fleet and Fuel Services Software

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
19		Citywide Fleet and Fuel Services Software					
		Unfunded	\$ 7,500	\$ -	\$ -	\$ -	\$ 7,500
Total			\$ 7,500	\$ -	\$ -	\$ -	\$ 7,500



Description: The Citywide fleet is maintained through software that tracks fuel consumption, age, and maintenance services. The City's fleet is prioritized for replacement through specialized software.

Justification: The City's current fleet software is out of date and does not meet the needs for proper fleet management. Many components of the software are obsolete and any updates or improvements cannot be accommodated. The current software does not allow staff to track vehicle maintenance thus making the prioritization of fleet replacement virtually impossible.

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

Operating Budget Impact: Negligible.

Project Accounts: 333523
N/A

Revenue Accounts:
N/A

**FY 2014-2021
Capital Improvement Program**
Technology
Community Services iPad Equipped with Keyboards

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
20		Community Services Department iPad Equipped with Keyboards					
		Unfunded	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000
Total			\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000



Description: This project will provide 1 iPad for the Community Services Department.

Justification: The iPad will assist staff to better organize contracts, documents, schedules and layouts during special events, monitoring community centers and parks, supervising programs, and working on capital projects.

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

Operating Budget Impact: Negligible.

Project Accounts: 333523
N/A

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program**
Technology
Access Control Expansion

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
21		Access Control Expansion					
		Unfunded	\$ 24,000	\$ -	\$ -	\$ -	\$ 24,000
Total			\$ 24,000	\$ -	\$ -	\$ -	\$ 24,000



Description: This project will continue with the conversion of access points from standard key entry to fob access. The project will also include the installation of control pads at identified locations, including the Police Department front lobby.

Justification: With the recent upgrade of the antiquated access control software, it was identified that there is a need for additional doors to be incorporated into the system.

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

Operating Budget Impact: Negligible.

Project Accounts: 333523
N/A

Revenue Accounts:
N/A

FY 2014-2021
Capital Improvement Program
 Technology
 Disaster Preparedness Information Technology Plan

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
22		Disaster Preparedness Information Technology Plan					
		Unfunded	\$ 47,650	\$ -	\$ -	\$ -	\$ 47,650
Total			\$ 47,650	\$ -	\$ -	\$ -	\$ 47,650



Description: Virtual Desktops are a technology that hosts users computers in a virtual environment (e.g. not on the local PC). By implementing virtual desktops, should any disaster happen to City Hall, all users on virtual desktops can log into a remote machine at any location and access all City network services. This virtual desktop technology can also be used in mobile units in the Police Department to access their entire "desktops". This request is for twenty (20) virtual desktops and two (2) host servers.

Justification: Essential Staff, identified by the overall EOC Plan, should have the ability to relocate or have access to the network and city services anywhere. The virtual desktop technology will allow all access. By utilizing virtual desktop technology, less costly than clients or "dummy terminals" can be purchased as the virtual desktops do not use physical PC services. Virtual desktops can also extend the life of current PCs beyond the six year expected life span.

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

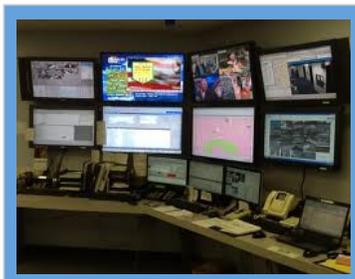
Operating Budget Impact: IT hours will be required to configure virtual desktops. There will also be \$2,000 annual license fees.

Project Accounts: 333523
N/A

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program**
Technology
CAD Mapping and GEO Server

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
23		CAD Mapping and GEO Server					
		Unfunded	\$ 107,200	\$ -	\$ -	\$ -	\$ 107,200
Total			\$ 107,200	\$ -	\$ -	\$ -	\$ 107,200



Description: This project will add CAD Mapping and GEO Server to provide location mapping for Dispatch and MDCs.

Justification: CAD Mapping with a GEO server allows Dispatch and MDCs to have instant and up to date maps and location descriptions; most cities have CAD Mapping for greater accuracy and locating capabilities. CAD Mapping can be installed for \$46,200 without GEO Server (\$61,000), however, it will not be as accurate.

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

Operating Budget Impact: Negligible.

Project Accounts: 333523
N/A

Revenue Accounts:
N/A

**FY 2014-2021
Capital Improvement Program**
Technology
Placentia Metrolink Station Homeland Security

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
24		Placentia Metrolink Station Homeland Security					
		Unfunded	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
Total			\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000



Description: The future Metrolink Station will require additional security needs related to public safety. Many opportunities exist to receive grant funds that support public transportation projects, while realizing a need to increase public safety capabilities.

Justification: The future Metrolink Station will bring to the area significantly more commuters that may increase crime and safety concerns. This project is a potential candidate for funding under the ARRA federal stimulus bill.

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

Operating Budget Impact: Security equipment and facilities will incur additional operating and maintenance costs.

Project Accounts: 333523
N/A

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program
Technology
Server Room Relocation**

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
25		Server Room Relocation					
		Unfunded	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Total			\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000



Description: Upgrade and relocation of server room.

Justification: The current server room has reached capacity and is unable to expand in current location. The air handling unit is inadequate to handle the heat load generated from the equipment in the server room. The relocation of the server room also allows for reuse of office space in the finance department.

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

Operating Budget Impact: Negligible.

Project Accounts: 333523
N/A

Revenue Accounts: N/A

FY 2014-2021
Capital Improvement Program
 Vehicles and Equipment
 Project Totals

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021	Funding Sources*
1	62005	800 MHz CCCS Next Generation	\$ 1,546,990	\$ -	\$ -	\$ 18,200	\$ 1,528,800	CFD
2	61112	Irrigation Software & Controllers	\$ 250,000	\$ -	\$ -	\$ 25,000	\$ 225,000	CFD
3	61113	OCFA Vehicle Replacement	\$ 145,405	\$ 142,600	\$ 142,600	\$ 145,405	\$ -	CFD
4	62006	Emergency Call Out Vehicle - Sewer Spill Response	\$ 50,000			\$ 50,000		Sewer
5	62007	Handheld Traffic Citation Devices	\$ 53,000	\$ -	\$ -	\$ 53,000	\$ -	CFD
6	62008	Audio/Visual Mounted Projectors	\$ 4,000	\$ -	\$ -	\$ 4,000	\$ -	AFF
7	62009	Mobile Case Management Systems	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	CFD
8		Total Station Crime Mapping Equipment	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	
9	61104	Annual Vehicle Replacement	\$ 260,000	\$ -	\$ -	\$ -	\$ 260,000	
10		Automatic External Defibrillators	\$ 48,600	\$ -	\$ -	\$ -	\$ 48,600	
11		Livescan Matching For Police Department Front Lobby	\$ 18,000	\$ -	\$ -	\$ -	\$ 18,000	
12		Police Vehicle In Unit Camera Systems	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	
13	61054	Sidewalk Sweepers	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ 60,000	
Totals			\$ 2,560,995	\$ 202,600	\$ 142,600	\$ 300,605	\$ 2,260,400	

*Funding Source Codes

CFD - Community Facilities District Capital Project Reserve

VRF - Vehicle Replacement Fund

Sewer - Sanitary Sewer Fund

**FY 2014-2021
Capital Improvement Program**
Vehicles and Equipment
800 MHz CCCS Next Generation

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
1	62005	800 MHz CCCS Next Generation					
		CFD	\$ 1,546,990	\$ -	\$ -	\$ 18,200	\$ 1,528,800
Total			\$ 1,546,990	\$ -	\$ -	\$ 18,200	\$ 1,528,800



Description: This project is the first step to upgrading the communication equipment within dispatch from the current system to the CCCS Next Generation system. This is a county-wide project that affects every OC agency because the current system in place has an expected end of life in 2015. The first step in the process that affects Placentia is the cell site upgrades beginning FY 14/15.

Justification: The current OC communications system had an expected lifetime for over 20 years and this will be up in 2015. The equipment used today is obsolete and unsustainable for duration longer than this and requires all agencies within the county to upgrade their base stations, handheld radios, and vehicle radios. Currently, over 75% of the handheld radios cannot be upgraded to be compatible and will need to be replaced after the system upgrade is completed.

Schedule: This project is scheduled to be paid over a four-year period, which will begin in Fiscal Year 2014-2015 and will end FY 2017/2018.

Operating Budget Impact: Negligible.

Project Accounts: 333558
6200540011-6842 (Construction CFD - \$18,200)

Revenue Accounts: N/A

FY 2014-2021
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 2014/2015	Future Estimated FY 2015 to 2021
2	61112	Irrigation Software & Controllers					
		CFD	\$ 250,000	\$ -	\$ -	\$ 25,000	\$ 225,000
Total			\$ 250,000	\$ -	\$ -	\$ 25,000	\$ 225,000



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 2014/2015 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 - \$25,000)

Revenue Accounts: N/A

**FY 2014-2021
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 2014/2015	Future Estimated FY 2015 to 2021
3	61113	OCFA Vehicle Replacement CFD	\$ 145,405	\$ 142,600	\$ 142,600	\$ 145,405	\$ -
Total			\$ 145,405	\$ 142,600	\$ 142,600	\$ 145,405	\$ -



Description: This will provide for vehicle replacement of Orange County Fire Authority Vehicles as necessary for FY 2014-2015.

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 2014/2015.

Operating Budget Impact: Negligible

Project Accounts: 333558
6111340011-6842 (CFD - \$145,405)

Revenue Accounts: N/A

FY 2014-2021
Capital Improvement Program
 Vehicles and Equipment
 Emergency Call Out Vehicle - Sewer Spill Response

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
4	62006	Emergency Call Out Vehicle - Sewer Spill Response Sanitary Sewer Maintenance Fund	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -
Total			\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -



Description: This will provide for emergency call out vehicle to respond to sewer spills and other response as necessary.

Justification: The City is required by the Regional Water Quality Control Board to control and prevent all sewer spills as part of the Startwide Waste Discharge Requirements. The current vehicle used for after hours does not contain the adequate materials to control and emergency sewer overflow. If necessary equipment and materials need to be picked up from the City Corporate Yard before responding to a spill. The emergency vehicle will be equipped will all necessary tools to prevent or contain a sewer spill, while also being able to respond to other after hour calls as necessary.

Schedule: This project is scheduled to be completed in Fiscal Year 2014/2015.

Operating Budget Impact: Negligible

Project Accounts: 333558
 6200640024-6185 (Construction Sewer Construction - \$50,000)

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program
Vehicles and Equipment
Handheld Traffic Citation Devices**

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
5	62007	Handheld Traffic Citation Devices CFD	\$ 53,000	\$ -	\$ -	\$ 53,000	\$ -
Total			\$ 53,000	\$ -	\$ -	\$ 53,000	\$ -



Description: This project is in conjunction with the county-wide implementation of utilizing handheld traffic citation devices for use when issuing traffic tickets. The courts have indicated that hand written citations will be phased out and processing could take up to nine months. This is in conjunction with ILJAOC as an integrated multi-agency county-wide project that will eliminate hand written citations as a paperless system. The Police Department seeks to purchase eight (8) devices to be shared by patrol and traffic officers for issuing citation to violators.

Justification: The ILJAOC Citations Project is a county-wide multi-agency plan to eliminate the use of hand written citations that are required to be input into both PD and court systems for processing. By going to a paperless system, the citation information is downloaded and "synced" to a court system and automatically entered into their database for processing. The courts have indicated that if an agency issues a hand written citation it could take up to nine months to process and will be completed when time is available.

Schedule: This project is scheduled to be completed in Fiscal Year 2014/2015.

Operating Budget Impact: Negligible

Project Accounts: 333558
6200740011-6842 (CFD - \$53,000)

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program
Vehicles and Equipment
Audio/Visual Mounted Projectors**

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
6	62008	Audio/Visual Mounted Projectors Asset Forfeiture	\$ 4,000	\$ -	\$ -	\$ 4,000	\$ -
Total			\$ 4,000	\$ -	\$ -	\$ 4,000	\$ -



Description: The project will add two ceiling mounted projectors in the briefing room and administrative conference room for use during patrol briefings, training, presentations, and multi-agency special projects. Costs include materials, labor, and additional cabling for two locations.

Justification: Currently there are no audio/visual capabilities in the Police Department through the use of advanced technology. Most law enforcement entities now utilize laptop/projector set-ups in conjunction with presentations for various events. The department used to have a projector to use, but it is out-dated and does not comport to the City's laptops for use. The only alternatives are to use the council chambers or locate a city laptop and projector that is not being used.

Schedule: This project is scheduled to be completed in Fiscal Year 2014/2015.

Operating Budget Impact: Negligible

Project Accounts:

333558
6200840021-6842 (Construction Asset Forfeiture - \$4,000)

Revenue Accounts:

N/A

FY 2014-2021
Capital Improvement Program
 Vehicles and Equipment
 Mobile Case Management Systems

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
7	62009	Mobile Case Management Systems					
		CFD	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -
Total			\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -



Description: This project would provide five (5) mini ipads for the City representatives to be used in conjunction with presentations, training, and meetings.

Justification: Currenty, the City does not have sufficient ipads available for use when providing training, making presentations, preparing meeting notes, or managing contracts or projects. These computers would be utilized by staff when taking part in training or official business that is outside of the City.

Schedule: This project is scheduled to be completed in Fiscal Year 2014/2015, however will not begin until funding becomes available.

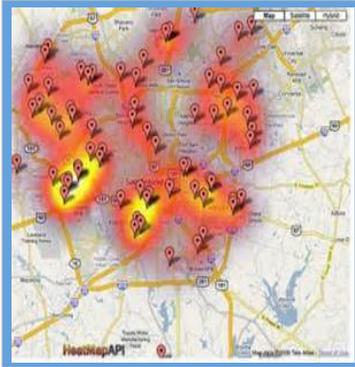
Operating Budget Impact: Negligible.

Project Accounts: 333523
 6200940011-6842 (CFD - \$5,000)

Revenue Accounts: N/A

FY 2014-2021
Capital Improvement Program
 Vehicles and Equipment
 Total Station Crime Mapping Equipment

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
8		Total Station Crime Mapping Equipment Unfunded	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
Total			\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000



Description: This project approves the purchase of quipment and related software for a total station crime mapping and documentation apparatus. The total station is used in conjunction with mapping crime scenes and documenting evidence in addition to major and fatal traffic collisions.

Justification: The Police Department is tasked with the mapping and processing of crimes scenes in conjunction with criminal investigations, which often times includes traffic collisions. The department has realized an increase in both traffic fatalities and major criminal investigations that require specific and detailed documentation of the scene. The purchase of this equipment would increase the reliability of hte information documented, reduce the amount to time needed to complete the tasks, and eliminate the need to continue to use personnel from other agencies to assist us with this process.

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

Operating Budget Impact: Negligible

Project Accounts: 333558
N/A

Revenue Accounts: N/A

**FY 2014-2021
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 2014/2015	Future Estimated FY 2015 to 2021
9	61104	Annual Vehicle Replacement					
		Unfunded	\$ 260,000	\$ -	\$ -	\$ -	\$ 260,000
Total			\$ 260,000	\$ -	\$ -	\$ -	\$ 260,000



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)
6110440011-6842 (CFD)

Revenue Accounts: N/A

FY 2014-2021
Capital Improvement Program
 Vehicles and Equipment
 Automatic External Defibrillators

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
10		Automatic External Defibrillators					
		Unfunded	\$ 48,600	\$ -	\$ -	\$ -	\$ 48,600
Total			\$ 48,600	\$ -	\$ -	\$ -	\$ 48,600



Description: The project will provide additional automatic external defibrillators (AED's) to the existing inventory to allow every patrol officer to have one assigned to them. In addition, AED's will be housed in specific locations in City Hall and other city departments. A total of thirty (30) additional devices will be needed to accomplish this project.

Justification: An automated external defibrillator (AED) is a portable device that checks the heart rhythm. If needed, it can send an electric shock to the heart to try to restore a normal rhythm. AEDs are used to treat sudden cardiac arrest (SCA). SCA is a condition in which the heart suddenly and unexpectedly stops beating. When this happens, blood stops flowing to the brain and other vital organs. SCA usually causes death if it's not treated within minutes. In fact, each minute of SCA leads to a 10% reduction in survival. Using an AED on a person who is having SCA may save the person's life.

Schedule: This project is scheduled to be completed in Fiscal Year 2014/2015.

Operating Budget Impact: Negligible

Project Accounts: 333558
N/A

Revenue Accounts: N/A

FY 2014-2021
Capital Improvement Program
 Vehicles and Equipment
 Livescan Matching for Police Department Front Lobby

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
11		Livescan Matching for Police Department Front Lobby					
		Unfunded	\$ 18,000	\$ -	\$ -	\$ -	\$ 18,000
Total			\$ 18,000	\$ -	\$ -	\$ -	\$ 18,000



Description: The project will install a Livescan Machine in the front lobby of the Police Department.

Justification: Currently, the Police Department has one Livescan machine located in the booking area of the jail. This location provides Livescan services for both people being booked as well as prospective employees. Installing a Livescan machine in the front lobby will allow for the public to be fingerprinted. This would increase our community outreach as well as provide a source of revenue.

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

Operating Budget Impact: IT hours will be required to configure virtual desktops. There will also be \$2,000 annual license fees.

Project Accounts: 333523
N/A

Revenue Accounts: N/A

**FY 2013-2020
Capital Improvement Program**
Vehicles and Equipment
Sidewalk Sweepers

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	61054	Sidewalk Sweepers					
		Unfunded	\$ 60,000		\$ -	\$ -	\$ 60,000
Total			\$ 60,000		\$ -	\$ -	\$ 60,000



Description: Purchase of a self-contained scrubber/sweeper machine will enable the cleaning of sidewalks and walkways without generating or releasing hazardous materials into the storm drain system. Acquisition of a scrubber/sweeper machine is a fundamental component of our proposed Downtown Strike Force effort. In conjunction with landscape and lighting improvements, enhanced graffiti removal efforts, and re-design of streetscape, traffic control, and pedestrian walkways. A scrubber/sweeper will provide the finishing touch by facilitating a routine cleaning program in the downtown commercial corridor.

Justification: The equipment is designed to provide an effective cleaning method without violating storm water pollution regulations. The machine has a proven track record of public agency application and performance.

Schedule: This project is scheduled for completion when funding is available.

Operating Budget Impact: Consumable materials and supplies such as brushes, squeegees, and soap are estimated at \$10,000 annually. If the unit cannot be housed in the downtown area, an appropriate trailer for transporting the unit will need to be purchased at an estimated cost of \$7,000 to \$10,000. The \$60,000 will cover the purchase price and one-year of materials and supplies.

Project Accounts: 333523
N/A

Revenue Accounts: N/A

FY 2014-2021
Capital Improvement Program
Major Studies
Project Totals

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021	Funding Sources*
1	61085	Sewer System Master Plan	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ -	Sewer Fund
2	61086	General Plan Update & Environmental Clearance	\$ 250,000	\$ 250,000	\$ 45,000	\$ 205,000	\$ -	GP
3	62010	Downtown Vision Master Plan	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	CFD, M2
4		Urban Forest Management Plan	\$ 71,000	\$ -	\$ -	\$ -	\$ 71,000	
5		Storm Drain Master Plan	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	
Totals			\$ 631,000	\$ 350,000	\$ 45,000	\$ 365,000	\$ 221,000	

*Funding Source Codes

Sewer Fund - Sewer Maintenance Fund

GP - General Plan Update Fee

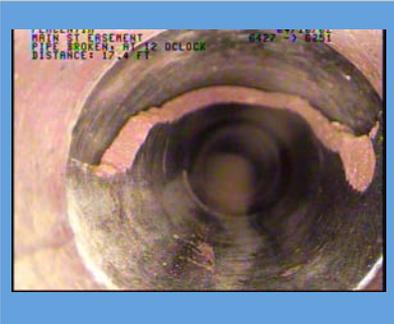
AB 2766 - AB 2766 Subvention Funds

CFD - Community Facilities District Capital Project Reserve

M2 - OCTA Measure M2 Fair Share Funds

**FY 2014-2021
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 2014/2015	Future Estimated FY 2015 to 2021
1	61085	Sewer System Master Plan					
		Sanitary Sewer Maintenance Fund	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ -
Total			\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ -



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 2014/2015.

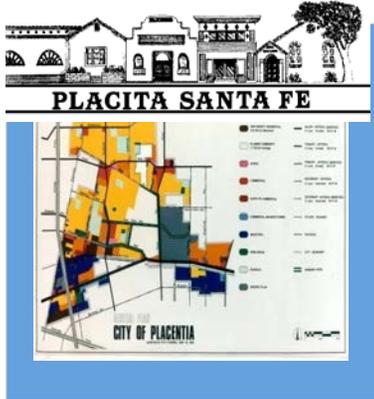
Operating Budget Impact: None.

Project Accounts: 333556
6108570024-6017 (Special Studies Sewer Maintenance Fund - \$100,000)

Revenue Accounts: N/A

FY 2014-2021
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 2014/2015	Future Estimated FY 2015 to 2021
2	61086	General Plan Update & Environmental Clearance					
		General Plan Update Fee	\$ 250,000	\$ 250,000	\$ 45,000	\$ 205,000	\$ -
Total			\$ 250,000	\$ 250,000	\$ 45,000	\$ 205,000	\$ -



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 required General Plan update in Fiscal Year 2014/2015.

Operating Budget Impact: None.

Project Accounts: 332531
 6108670159-6017 (Special Studies General Plan Update Fee - \$205,000)

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program
Major Studies
Downtown Vision Master Plan**

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
3	62010	Downtown Vision Master Plan					
		CFD	\$ 30,000	\$ -	\$ -	\$ 30,000	
		Measure M2	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -
Total			\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -



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 required General Plan update in Fiscal Year 2014/2015.

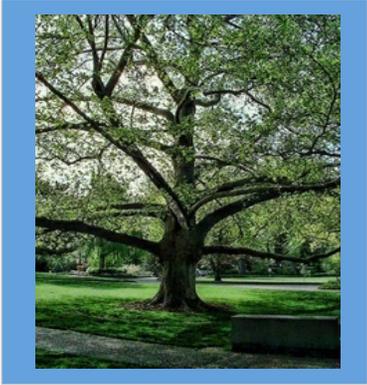
Operating Budget Impact: None.

Project Accounts: 332531
6201070020-6017 (Measure M2 - \$30,000)
6201070011-6017 (CFD - \$30,000)

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program**
Major Studies
Technology Master Plan

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
4		Urban Forest Management Plan					
		Unfunded	\$ 71,000	\$ -	\$ -	\$ -	\$ 71,000
Total			\$ 71,000	\$ -	\$ -	\$ -	\$ 71,000



Description: The Urban Forest Management Plan was developed in 1976 is used for tree related operations, policies, and programs. The plan has seen subsequent revisions and adoptions of various polices with the last update occurring in 1990.

Justification: The plan will address not only the needs of the city, but examine and incorporate the lates Best Management Practices for Arboriculture and Urban Forestry. The document wil be a long term strategic plan focusing on urban forestry goals and objectives for the next 25 years. City Staff is seeking funding from the Department of Natural Resources through the Environmental Enhancement and Mitigation Program.

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

Operating Budget Impact: None.

Project Accounts: 332531
N/A

Revenue Accounts:
N/A

FY 2014-2021
Capital Improvement Program
 Major Studies
 Storm Drain Master Plan

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
5		Storm Drain Master Plan					
		Unfunded	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Total			\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000



Description: A citywide storm drain master plan documents all City storm drains and provides a guide for future needs and capital improvement efforts.

Justification: The City has not updated it's Storm Drain Master Plan since the late 90s. A Master Plan will assist to alleviate any current and future flooding issues that occur during normal wet weather months.

Schedule: This project is tentatively scheduled to be completed in Fiscal Year 2015/2016.

Operating Budget Impact. None

Project Accounts: 333523
N/A

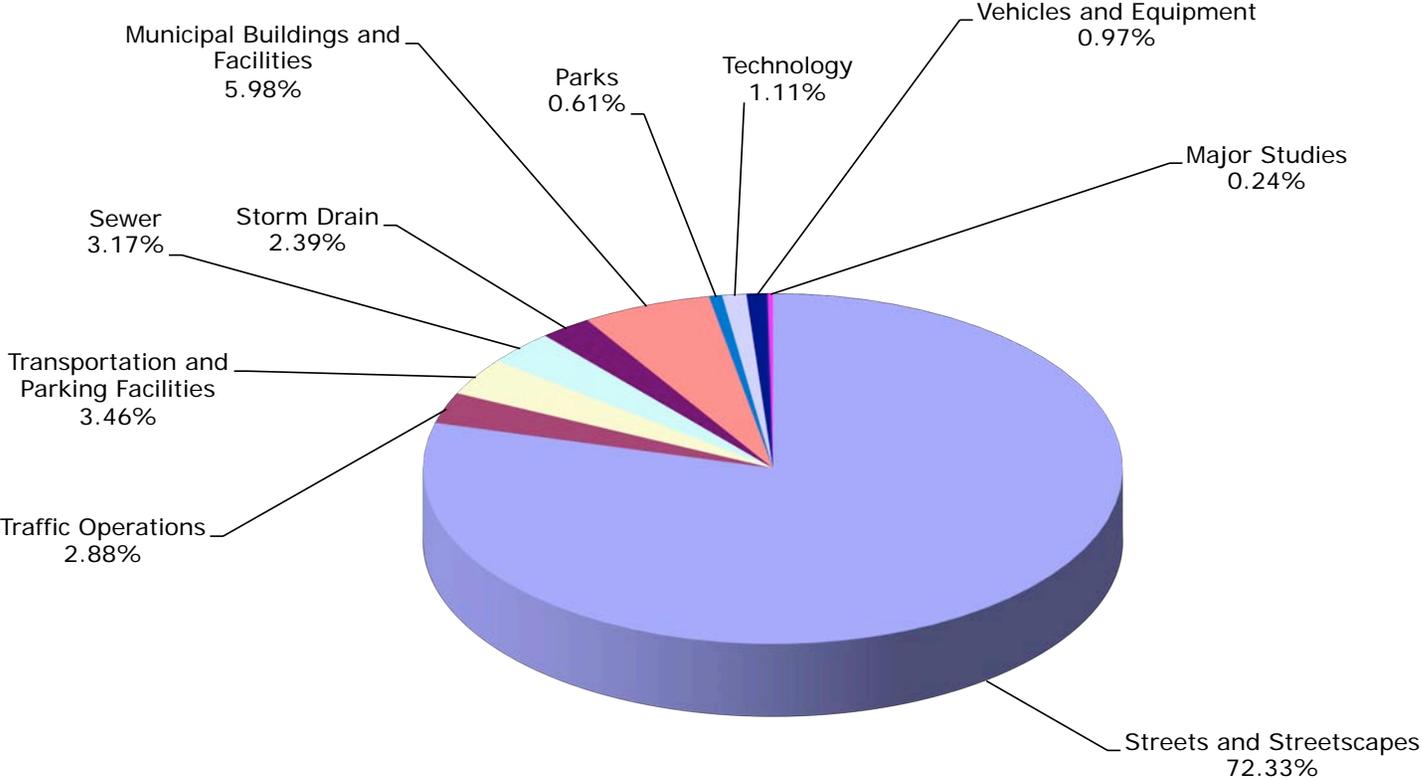
Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program**

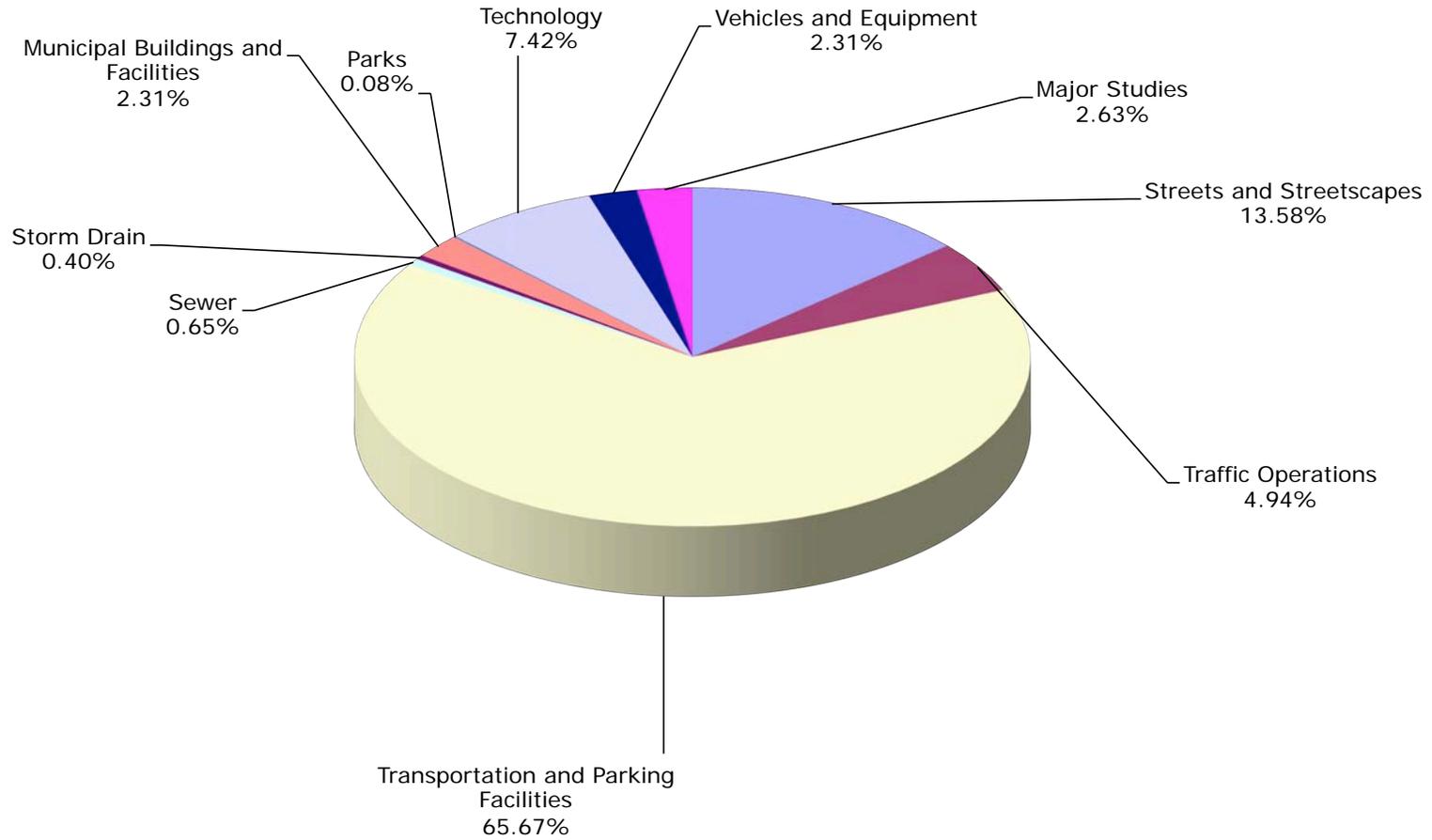
Totals By Category
Category Totals

Category	Total Estimated Cost	Proposed FY 2014/2015	Future Estimated 2015 to 2021	FY
Streets and Streetscapes	\$ 208,156,400	\$ 1,882,335	\$ 204,497,765	
Traffic Operations	\$ 7,575,900	\$ 684,240	\$ 1,880,000	
Transportation and Parking Facilities	\$ 9,100,000	\$ 9,100,000	\$ -	
Sewer	\$ 8,345,000	\$ 90,000	\$ 8,255,000	
Storm Drain	\$ 6,282,000	\$ 55,000	\$ 6,227,000	
Municipal Buildings and Facilities	\$ 15,716,500	\$ 320,500	\$ 15,229,000	
Parks	\$ 1,609,180	\$ 11,000	\$ 1,435,000	
Technology	\$ 2,919,850	\$ 1,028,500	\$ 1,956,450	
Vehicles and Equipment	\$ 2,560,995	\$ 300,605	\$ 2,260,400	
Major Studies	\$ 631,000	\$ 365,000	\$ 221,000	
Grand Total	\$ 262,896,825	\$ 13,837,180	\$ 241,961,615	

Total Estimated Cost



Proposed FY 2014/2015



Proposed Projects FY 2014/2015

Total Number of Projects: 46

Total Dollar Amount: \$13,857,180

Category		FY 2014/2015
Streets and Streetscapes	\$	1,882,335
Traffic Operations	\$	684,240
Transportation and Parking Facilities	\$	9,100,000
Sewer	\$	90,000
Storm Drain	\$	55,000
Municipal Buildings and Facilities	\$	320,500
Parks	\$	11,000
Technology	\$	1,028,500
Vehicles and Equipment	\$	320,605
Major Studies	\$	365,000
	\$	13,857,180

FY 2014/2021 CAPITAL IMPROVEMENT PROGRAM

FY 2014-21 Budget - Capital Improvement Program		FUNDING																						
	\$ Total Cost	Project #	Or P/B	Total	FY	Unfunded	GF	Asset Forfeiture Funds	OCTA	OCTA SLPP	OCTA Measure M SIP	OCTA Measure M Fairshare	SR2S	CDBG	Park Develop Fund	Prop 1B Local	Sewer Maint	AB 2766	CFD	Gas Tax	Private Dev	Other	Comments	
STREETS & STREETSAPES																								
Orangethorpe Corridor Grade Separations - Major Crossings		1	1-1																					
PS&E	905,500				418,450				418,500															
Subtotal	905,500																							
Richfield Road Widening		2	1-2																					
PS&E	61,000																							
Right-of-Way	17,000																							
Construction	371,970				320,000				320,000															
Construction Management	41,330				44,000				44,000															
Subtotal	491,300																							
Bastanchury Rd Rehabilitation		3	1-3																					
PS&E	40,000				40,000																40,000			
Construction	1,260,000				1,260,000	800,000						200,000									10,000	250,000		Rubberized Asphalt Grant
Construction Management	100,000				100,000	50,000															50,000			Rubberized Asphalt Grant
Subtotal	1,400,000																							
Golden Avenue Bridge Design and Rehabilitation		4	1-4																			180,000		Olson
PS&E	180,000				180,000																			
Construction	3,083,600				3,083,600																			3,003,765
Construction Management	350,000				350,000																		350,000	
Subtotal	3,613,600																							
Pedestrian Accessibility Project Phase III		5	1-5																					
Construction	378,000				378,000									378,000										
Construction Management	42,000				42,000																42,000			
Subtotal	420,000																							
Santa Fe Ave Streetscape Improvements Phase 1		6	1-6																					
PS&E	90,000				90,000	90,000																		
Construction	900,000				900,000	900,000																		
Construction Management	110,000				110,000	110,000																		
Subtotal	1,100,000																							
WAY Finding Signage		7	1-7																					
Construction	189,000				189,000	189,000																		
Construction Management	21,000				21,000	21,000																		
Subtotal	210,000																							
Pedestrian Accessibility Project Phase IV		8	1-8																					
PS&E	25,000				25,000	25,000																		
Construction	403,000				403,000	403,000																		
Construction Management	72,000				72,000	72,000																		
Subtotal	500,000																							
Citywide Residential Street Rehabilitation Project		9	1-9																					
PS&E	150,000				150,000	150,000																		
Construction	720,000				720,000	720,000																		
Construction Management	130,000				130,000	130,000																		
Subtotal	1,000,000																							
Placencia Ave Rehabilitation - Chapman Ave to 150 ft s/o Ruby Dr		10	1-10																					
PS&E	20,000				20,000	20,000																		
Construction	620,000				620,000	620,000																		
Construction Management	110,000				110,000	110,000																		
Subtotal	750,000																							
Chapman Avenue Rehabilitation - Placencia Avenue to Davis Way		11	1-11																					
Construction	50,000				50,000	50,000																		
Construction Management	1,400,000				1,400,000	1,400,000																		
Subtotal	1,450,000																							
Citywide Bus Benches and Trash Receptacles		12	1-12																					
PS&E	5,000				5,000	5,000																		
Construction	100,000				100,000	100,000																		
Subtotal	105,000																							
Citywide Curb & Gutter and Sidewalk Repair		13	1-13																					
PS&E	40,000				40,000	40,000																		
Construction	900,000				900,000	900,000																		
Construction Management	60,000				60,000	60,000																		
Subtotal	1,000,000																							
Richfield Road Rehabilitation		14	1-14																					
PS&E	30,000				30,000	30,000																		
Construction	700,000				700,000	700,000																		
Construction Management	70,000				70,000	70,000																		
Subtotal	800,000																							
Madison Avenue Rehabilitation - WCL to Lawanda Pl & Bradford Ave to Kraemer Blvd		15	1-15																					
PS&E	25,000				25,000	25,000																		
Construction	500,000				500,000	500,000																		
Construction Management	50,000				50,000	50,000																		
Subtotal	575,000																							
Chapman Avenue Banner Poles		16	1-16																					
PS&E	2,000				2,000	2,000																		
Construction	20,000				20,000	20,000																		
Subtotal	22,000																							
Chapman Avenue Median Modifications		17	1-17																					
PS&E	3,000				3,000	3,000																		
Construction	55,000				55,000	55,000																		
Subtotal	58,000																							
Rose Drive Rehabilitation		18	1-18																					

FY 2014/2021 CAPITAL IMPROVEMENT PROGRAM

FY 2014-21 Budget - Capital Improvement Program		FUNDING																					
	\$ Total Cost	Project #	C.P. Page	Total	FY	Unfunded	GF	Asset Forfeiture Funds	OCTA	OCTA SLPP	OCTA Measure M SIP	OCTA Measure M Fairshare	SR2S	CDBG	Park Develop Fund	Prop 1B Local	Sewer Maint	AB 2766	CFD	Gas Tax	Private Dev	Other	Comments
Construction	100,000			100,000		100,000																	
Construction Management	11,000			11,000		11,000																	
Subtotal	126,000																						
Orangethorpe Ave Widening and Rehabilitation																							
PS&E	400,000	21	1-21		400,000	400,000																	
Right-of-Way	500,000				500,000	500,000																	
Construction	4,200,000				4,200,000	4,200,000																	
Construction Management	600,000				600,000	600,000																	
Subtotal	5,700,000																						
Kraemer Blvd Rehabilitation																							
PS&E	100,000	22	1-22		100,000	100,000																	
Construction	2,300,000				2,300,000	2,300,000																	
Construction Management	300,000				300,000	300,000																	
Subtotal	2,700,000																						
Alta Vista Street Resurfacing																							
PS&E	10,000	23	1-23		10,000	10,000																	
Construction	80,000				80,000	80,000																	
Construction Management	10,000				10,000	10,000																	
Subtotal	100,000																						
Jefferson Street Rehabilitation																							
PS&E	30,000	24	1-24		30,000	30,000																	
Construction	400,000				400,000	400,000																	
Construction Management	50,000				50,000	50,000																	
Subtotal	480,000																						
Palm Drive Widening																							
PS&E	15,000	25	1-25		15,000	15,000																	
Right-of-Way	21,000				21,000	21,000																	
Construction	56,000				56,000	56,000																	
Construction Management	8,000				8,000	8,000																	
Subtotal	100,000																						
Orangethorpe Corridor Grade Separations - Minor Crossings																							
Environmental	1,200,000	26	1-26																				
PS&E	19,000,000				19,000,000	19,000,000																	
Right-of-Way	39,000,000				39,000,000	39,000,000																	
Construction	101,000,000				101,000,000	101,000,000																	
Construction Management	22,000,000				22,000,000	22,000,000																	
Subtotal	182,200,000																						
TRAFFIC OPERATIONS																							
School Signs Compliance																							
Construction	325,000	1	2-1		194,200								174,780						19,420				
Subtotal	325,000																						
Bastanchury Road Traffic Signalization Coordination																							
Construction	675,000	2	2-2		31,480														31,480				
Subtotal	675,000																						
Rose Drive Traffic Signalization Coordination																							
Construction	854,000	3	2-3		8,700														8,700				
Subtotal	854,000																						
Piacentia Avenue Traffic Signalization Coordination																							
Construction	475,000	4	2-4		42,800														42,800				
Subtotal	475,000																						
Richfield Rd at Orchard Dr Traffic Signal																							
Design	15,000	5	2-5																				
Construction	237,500				237,500				150,000										25,000		42,500	20,000	ETCO, Yorba Linda
Subtotal	252,500																						
Kraemer Blvd Signal Coordination																							
PS&E	169,560	6	2-6		169,560														169,560				
Construction	2,872,340																						
Subtotal	3,041,900																						
Richfield Rd at Miraloma Ave & Van Buren St at Miraloma																							
Design	50,000	7	2-7		50,000	50,000																	
Construction	265,000				265,000	265,000																	
Subtotal	315,000																						
Bastanchury/Valencia Lt Turn Lane																							
Design	6,000	8	2-8		6,000	6,000																	
Construction	69,000				69,000	69,000																	
Subtotal	75,000																						
Citywide Traffic Signal System Battery Backup																							
PS&E	20,000	9	2-9		20,000	20,000																	
Construction	290,000				290,000	290,000																	
Subtotal	310,000																						
Kraemer/Alta Vista Dual Lt Turn Lanes																							
Design	4,000	10	2-10		4,000	4,000																	
Construction	26,000				26,000	26,000																	
Subtotal	30,000																						
Traffic Sign Retroreflectivity Compliance																							
Construction	300,000	11	2-11		300,000	300,000																	
Subtotal	300,000																						
Street Name Sign Compliance																							
Construction	60,000	12	2-12		60,000	60,000																	
Subtotal	60,000																						
Lakeview Ave at Miraloma Ave Traffic Signal																							
Design	12,000	13	2-13		12,000	12,000																	
Construction	158,000				158,000	158,000																	
Subtotal	170,000																						
Van Buren St at Orchard Dr Traffic Signal																							
Design	12,000	14	2-14		12,000	12,000																	
Construction	158,000				158,000	158,000																	
Subtotal	170,000																						
Piacentia Ave at Santa Fe Ave Traffic Signal																							
Design	10,000	15	2-15		10,000	10,000																	
Construction	155,000				155,000	155,000																	
Subtotal	165,000																						
Kraemer Blvd at Connecticut Way Traffic Signal																							
		16	2-16																				

FY 2014/2021 CAPITAL IMPROVEMENT PROGRAM

FY 2014-21 Budget - Capital Improvement Program		FUNDING																					
	\$ Total Cost	Project #	Page	Total 2014-2021	FY	Unfunded	GF	Asset Forfeiture Funds	OCTA	OCTA SLPP	OCTA Measure M SIP	OCTA Measure M Fairshare	SR2S	CDBG	Park Develop Fund	Prop 1B Local	Sewer Maint	AB 2766	CFD	Gas Tax	Private Dev	Other	Comments
Construction	4,000,000			4,000,000		4,000,000																	
Subtotal																							
PARKS																							
Playground Resurfacing City-Wide	11,000	1	7-1		11,000										11,000								
Construction	11,000																						
Subtotal																							
Park Lighting Upgrades Citywide	10,000	2	7-2																				
PS&E	353,180																						
Construction	363,180			200,000		200,000																	
Subtotal																							
Tuffree Hill Park Drainage and Sidewalk Improvements	50,000	3	7-3		50,000	50,000																	
Construction	50,000																						
Subtotal																							
Replace Gomez and Whitten Pool Filter	55,000	4	7-4		55,000	55,000																	
Construction	55,000																						
Subtotal																							
Park Security Cameras	20,000	5	7-5		20,000	20,000																	
Construction	20,000																						
Subtotal																							
Youth Sports Fields Lighting System Upgrades	40,000	6	7-6		40,000	40,000																	
Construction	40,000																						
Subtotal																							
Wagner Park Playground Renovation	10,000	7	7-7		10,000	10,000																	
PS&E	110,000																						
Construction	120,000			110,000		110,000																	
Subtotal																							
Goldenrod Playground Renovation	5,000	8	7-8		5,000	5,000																	
PS&E	145,000																						
Construction	150,000			145,000		145,000																	
Subtotal																							
Kraemer Memorial Park Lighting Project	5,000	9	7-9		5,000	5,000																	
PS&E	95,000																						
Construction	100,000			95,000		95,000																	
Subtotal																							
Sidewalk Improvements at Arroyo Verde Park	5,000	10	7-10		5,000	5,000																	
PS&E	70,000																						
Construction	75,000			70,000		70,000																	
Subtotal																							
Santa Fe Park Playground Renovation	5,000	11	7-11		5,000	5,000																	
PS&E	145,000																						
Construction	150,000			145,500		145,500																	
Subtotal																							
Tuffree Hill Park Tennis Courts Renovation	50,000	12	7-12		50,000	50,000																	
Construction	50,000																						
Subtotal																							
Koch Park Playground Renovation	10,000	13	7-13		10,000	10,000																	
PS&E	190,000																						
Construction	200,000			190,000		190,000																	
Subtotal																							
Preventative Maintenance of Park Sidewalks and Parking Lots Citywide	10,000	14	7-14		10,000	10,000																	
PS&E	100,000																						
Construction	15,000			100,000		100,000																	
Construction Management	125,000			10,000		15,000																	
Subtotal																							
Park Identification Signs Citywide	100,000	15	7-15		100,000	100,000																	
Construction	100,000																						
Subtotal																							
TECHNOLOGY																							
Metrolink Station & City Surveillance Cameras	750,000	1	8-1	750,000					750,000														
CAD/RMS Upgrade to ICIS MTX	20,000	2	8-2	20,000														20,000					
Mobile Data Computer (MDC) Upgrade	108,000	3	8-3	108,000				36,000															
Digital Information Management System (DIMS)	37,000	4	8-4	37,000				37,000															
Storm Drain GIS Layer	50,000	5	8-5	40,000													40,000						
Server Virtualization	35,000	6	8-6	35,000															35,000				
Computer Replacement Plan	36,000	7	8-7	36,000															25,000		11,000		Tech Fee
Microfiche to Digital	107,000	8	8-8	107,000																	7,000		Tech Fee
Police Department Laptop Computers - Administration/Operations	6,500	9	8-9	6,500				6,500															
Telephone and Network Upgrade Phase II	108,000	10	8-10	108,000															36,000				
Code Enforcement Software	15,000	11	8-11	15,000															7,500		7,500		Tech Fee
Granicus - Workflow	25,000	12	8-12	25,000		25,000																	
City Facilities Security Cameras Upgrade Phase I	50,000	13	8-13	50,000		50,000																	
Laserfiche Avante Upgrade	28,000	14	8-14	28,000		28,000																	
SAN Replacement and SAN Switches	72,000	15	8-15	72,000		72,000																	
Upgrade Cisco CUCM (Unity and Call Manager) servers and software	50,000	16	8-16	50,000		50,000																	
City Boundary Mapbook	60,000	17	8-17	60,000		60,000																	
Building Permit Software	75,000	18	8-18	55,000		55,000																	
Citywide Fleet and Fuel Services Software	7,500	19	8-19	7,500		7,500																	

FY 2014/2021 CAPITAL IMPROVEMENT PROGRAM

FY 2014-21 Budget - Capital Improvement Program		FUNDING																					
	\$ Total Cost	Project #	Proj. D.C.	Total 2014-2021	FY Unfunded	GF	Asset Forfeiture Funds	OCTA	OCTA SLPP	OCTA Measure M SIP	OCTA Measure M Fairshare	SR2S	CDBG	Park Develop Fund	Prop 1B Local	Sewer Maint	AB 2766	CFD	Gas Tax	Private Dev	Other	Comments	
Community Services Department iPad Equipped with Keyboard	1,000	20	8-20	1,000	1,000																		
Access Control Expansion	24,000	21	8-21	24,000	24,000																		
Disaster Preparedness Information Technology Plan	47,650	22	8-22	47,650	47,650																		
CAD Mapping and GEO Server	107,200	23	8-23	107,200	107,200																		
Piacentia Metrolink Station Homeland Security	1,000,000	24	8-24	1,000,000	1,000,000																		
Server Room Relocation	100,000	25	8-25	100,000	100,000																		
VEHICLES AND EQUIPMENT																							
800 MHz COCC Next Generation	1,546,990	1	9-1	1,546,990	1,528,800													18,200					
Irrigation Software & Controllers	250,000	2	9-2	250,000	225,000													25,000					
OCTA Vehicle Replacement	145,405	3	9-3	145,405														145,405					
Emergency Call Out Vehicle - Sewer Spill Response	50,000	4	9-4	50,000												50,000							
Handheld Traffic Citation Devices	53,000	5	9-5	53,000														53,000					
Audio/Visual Mounted Projectors	4,000	6	9-6	4,000			4,000																
Mobile Case Management Systems	5,000	7	9-7	5,000														5,000					
Total Station Crime Mapping Equipment	20,000	8	9-8	20,000	20,000																		
Annual Vehicle Replacement	260,000	9	9-9	260,000	260,000																		
Automatic External Defibrillators	48,600	10	9-10	48,600	48,600																		
Livescan Matching For Police Department Front Lobby	18,000	11	9-11	18,000	18,000																		
Police Vehicle in Unit Camera Systems	100,000	12	9-12	100,000	100,000																		
Sidewalk Sweepers	60,000	13	9-13	60,000	60,000																		
MAJOR STUDIES																							
Sewer System Master Plan	100,000	1	10-1	100,000												100,000							
General Plan Update & Environmental Clearance	250,000	2	10-2	205,000																	205,000		GP Update Fee
Downtown Vision Master Plan	60,000	3	10-3	60,000							30,000							30,000					
Urban Forest Management Plan	71,000	4	10-4	71,000	71,000																		
Storm Drain Master Plan	150,000	5	10-5	150,000	150,000																		

FY 2014/2021 CAPITAL IMPROVEMENT PROGRAM

FY 2014-21 Budget - Capital Improvement Program		FUNDING									
		Project #	Prior Year Expenditures	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Comments
	\$ Total Cost										
STREETS & STREETSCAPES											
Streetscape Corridor Grade Separations - Major Corridors											
PS&E	905,500	1	35,000	418,450							
Subtotal	905,500										
Richfield Rd Widening											
PS&E	61,000	2									
Right-of-Way	17,500										
Construction Management	371,575			300,000							
Construction	41,525			44,000							
Subtotal	491,500										
Bastanchury Rd Rehabilitation											
PS&E	40,000	3		40,000							
Construction	1,290,000			510,000	800,000						
Construction Management	100,000			50,000	50,000						
Subtotal	1,430,000										
Hollin Avenue Bridge Rehabilitation											
PS&E	180,000	4		180,000							
Construction	3,083,600						3,083,600				
Construction Management	350,000						350,000				
Subtotal	3,613,600										
Pedestrian Accessibility Project Phase III											
PS&E	378,000	5			378,000						
Construction	42,000				42,000						
Construction Management	42,000										
Subtotal	420,000										
Santa Fe Ave Streetscape Improvements Phase I											
PS&E	90,000	6					90,000				
Construction	900,000						900,000				
Construction Management	110,000						110,000				
Subtotal	1,100,000										
WAY Finding Signage											
PS&E	189,000	7					189,000				
Construction	21,000						21,000				
Construction Management	21,000										
Subtotal	210,000										
Pedestrian Accessibility Project Phase IV											
PS&E	25,000	8					25,000				
Construction	403,000						403,000				
Construction Management	72,000						72,000				
Subtotal	490,000										
Citywide Residential Street Rehabilitation Project											
PS&E	150,000	9					150,000				
Construction	220,000						220,000				
Construction Management	130,000						130,000				
Subtotal	500,000										
Piacentia Ave Rehabilitation - Chapman Ave to 150 ft x/o											
PS&E	20,000	10					620,000				
Construction	180,000						110,000				
Construction Management	110,000										
Subtotal	350,000										
Chapman Avenue Rehabilitation - Piacentia Avenue to Santa Fe											
PS&E	50,000	11									
Construction	1,400,000			1,400,000							
Construction Management	1,450,000										
Subtotal	1,450,000										
Citywide Bus Benches and Trash Receptacles											
PS&E	6,000	12					6,000				
Construction	100,000					25,000	25,000	25,000	25,000		
Construction Management	105,000										
Subtotal	105,000										
Citywide Curb & Gutter and Sidewalk Repair											
PS&E	40,000	13					10,000	10,000	10,000	10,000	
Construction	900,000					225,000	225,000	225,000	225,000		
Construction Management	60,000					15,000	15,000	15,000	15,000		
Subtotal	1,000,000										
Richfield Road Rehabilitation											
PS&E	30,000	14					30,000				
Construction	700,000						700,000				
Construction Management	70,000						70,000				
Subtotal	800,000										

FY 2014/2021 CAPITAL IMPROVEMENT PROGRAM

FY 2014-21 Budget - Capital Improvement Program		FUNDING										
	\$ Total Cost	Project #	CIP Page	Prior Year Expenditures	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Comments
TRAFFIC OPERATIONS												
School Signs Compliance												
Construction	325,000	1	2-1		194,200							
Subtotal	325,000											
Marshallburg Road Traffic Signalization Coordination Project												
Construction	675,000	2	2-2		31,480							
Subtotal	675,000											
Rose Drive Traffic Signalization Coordination Project												
Construction	834,000	3	2-3		8,700							
Subtotal	834,000											
Placencia Avenue Traffic Signalization Coordination Project												
Construction	475,000	4	2-4		42,800							
Subtotal	475,000											
Richfield Rd at Orchard Dr Traffic Signal												
Design	15,000	5	2-5	15,000								
Construction	217,500				237,500							
Subtotal	232,500											
Kraemer Blvd Signal Coordination												
Construction	3,041,500	6	2-6		469,560							
Subtotal	3,041,500											
Richfield Rd at Miraloma Ave & Van Buren St at Miraloma Ave Traffic Signal												
Design	50,000	7	2-7							50,000		
Construction	265,000									265,000		
Subtotal	315,000											
Marshallburg Rd/Venalia Ave Left Turn Lane												
Construction	75,000	8	2-8		75,000							
Subtotal	75,000											
Citywide Traffic Signal System Battery Backup												
Construction	310,000	9	2-9		100,000	100,000	110,000					
Subtotal	310,000											
Kraemer Boulevard/Alta Vista Street Dual Left Turn Lanes												
Construction	30,000	10	2-10		30,000							
Subtotal	30,000											
Traffic Sign Retroreflectivity Compliance												
Construction	300,000	11	2-11		100,000	100,000	100,000					
Subtotal	300,000											
Green Name Sign Compliance												
Construction	60,000	12	2-12		60,000							
Subtotal	60,000											
Lakeview Ave at Miraloma Ave Traffic Signal												
Design	12,000	13	2-13							12,000		
Construction	158,000									158,000		
Subtotal	170,000											
Van Buren St at Orchard Dr Traffic Signal												
Design	12,000	14	2-14								12,000	
Construction	158,000										158,000	
Subtotal	170,000											
Placencia Ave at Santa Fe Ave Traffic Signal												
Design	10,000	15	2-15								10,000	
Construction	155,000										155,000	
Subtotal	165,000											
Kraemer Blvd at Connecticut Way Traffic Signal												
Design	12,000	16	2-16								12,000	
Construction	223,000										223,000	
Subtotal	235,000											
TRANSPORTATION AND PARKING FACILITIES												
Packing House Demolition												
Construction	500,000	1	3-1	500,000								
Subtotal	500,000											
Metrolink Station Parking Lot												
Construction	1,100,000	2	3-2		1,100,000							
Subtotal	1,100,000											
Downtown Parking Structure and Retail Plaza												
Construction	7,500,000	3	3-3		7,500,000							
Subtotal	7,500,000											

FY 2014/2021 CAPITAL IMPROVEMENT PROGRAM

FY 2014-21 Budget - Capital Improvement Program		FUNDING									
	\$ Total Cost	Project #	Prior Year Expenditures	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Comments
SEWER											
Old Town Sewer Rehabilitation											
PS&E	200,000	1	4-1		40,000	80,000	80,000				
Construction	1,650,000					650,000	620,000				
Construction Management	180,000					95,000	95,000				
Subtotal	2,030,000					1,385,000	1,395,000				
Generage Truck Bin & Chamber Coverages											
PS&E	10,000	2	4-2		10,000						
Construction	40,000				40,000						
Subtotal	50,000										
Citywide Sewer Rehabilitation - Phase 1											
PS&E	85,000	3	4-3				85,000				
Construction	850,000						850,000				
Construction Management	100,000						100,000				
Subtotal	1,035,000						1,035,000				
Citywide Sewer Rehabilitation - Phase 2											
PS&E	80,000	4	4-4					80,000			
Construction	800,000							800,000			
Construction Management	80,000							80,000			
Subtotal	960,000							1,680,000			
Citywide Master Plan Sewer Capacity Enhancements											
PS&E	350,000	5	4-5			70,000	70,000	70,000	70,000	70,000	
Construction	3,500,000					700,000	700,000	700,000	700,000	700,000	
Construction Management	400,000					80,000	80,000	80,000	80,000	80,000	
Subtotal	4,250,000					1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	
STORM DRAIN											
Wells Basin Exters Citywide											
PS&E	60,000	1	5-1		10,000	50,000					
Construction	395,000				45,000	350,000					
Subtotal	455,000					400,000					
Catch Basin Reconstruction - Citywide											
PS&E	20,000	2	5-2				20,000				
Construction	299,000						299,000				
Construction Management	51,000						51,000				
Subtotal	369,000						370,000				
Primrose Avenue Storm Drain Extension											
PS&E	8,000	3	5-3				8,000				
Construction	80,000						80,000				
Construction Management	12,000						12,000				
Subtotal	100,000						100,000				
Bradford Avenue Storm Drain Improvements - Madison, Ave to Tiger Lane											
PS&E	20,000	4	5-4			20,000					
Construction	200,000					200,000					
Construction Management	30,000					30,000					
Subtotal	250,000					250,000					
Drainage Area A-2 Storm Drain Improvements											
PS&E	27,000	5	5-5				27,000				
Construction	218,000						218,000				
Construction Management	40,000						40,000				
Subtotal	285,000						285,000				
Drainage Area A-7 Storm Drain Improvements											
PS&E	80,000	6	5-6				80,000				
Construction	1,000,000						1,000,000				
Construction Management	115,000						115,000				
Subtotal	1,195,000						1,195,000				
Drainage Area A-8 Storm Drain Improvements											
PS&E	155,000	7	5-7					155,000			
Construction	1,700,000							1,700,000			
Construction Management	225,000							225,000			
Subtotal	2,080,000							3,080,000			
Drainage Area A-9 Storm Drain Improvements											
PS&E	30,000	8	5-8						30,000		
Construction	325,000								325,000		
Construction Management	45,000								45,000		
Subtotal	400,000								380,000		
Drainage Area C-1 Storm Drain Improvements											
PS&E	90,000	9	5-9							90,000	
Construction	900,000									900,000	
Construction Management	110,000									110,000	
Subtotal	1,100,000									1,100,000	

FY 2014/2021 CAPITAL IMPROVEMENT PROGRAM

FY 2014-21 Budget - Capital Improvement Program		FUNDING									
Project #	CIP Page	Project #	Prior Year Expenditures	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Comments
MUNICIPAL BUILDINGS & FACILITIES											
Roch Park Roof Replacement											
Construction		1	E-1		30,000						
Subtotal	47,000										
Yves Gym Window Renovation											
Construction		2	E-2		7,500						
Subtotal	7,500										
Police Facility Refurbishment of Police Admin. Office and Conference Area											
Construction		3	E-3		50,000						
Subtotal	50,000										
Police Department Men's and Supervisors' Locker Rooms Refurbishment											
Construction		4	E-4		150,000						
Subtotal	150,000										
120 South Bradford Avenue - Former City Hall & Police Department											
Construction		5	E-5		50,000						
Subtotal	50,000										
City Hall Meeting Room Renovations											
Construction		6	E-6		25,000						
Subtotal	25,000										
Audio Improvements to the City Hall Council Chambers											
Construction		7	E-7		8,000						
Subtotal	8,000										
BOC Upgrade											
Construction		8	E-8	50,000	325,000						
Subtotal	375,000										
City Facility Improvements Per Facilities Condition Assessment											
PS&E		9	E-9		25,000						
Construction					250,000	250,000	250,000	525,000			
Subtotal	1,300,000										
Council Chambers Remodel											
PS&E		10	E-10		25,000						
Construction					225,000						
Subtotal	250,000										
General Admins - Police Rear Lot											
Construction		11	E-11		60,000						
Subtotal	60,000										
ADA Improvements City Facilities											
Construction		12	E-12		200,000						
Subtotal	200,000										
Renovate Yves Gymnasium Lighting											
Construction		13	E-13		30,000						
Subtotal	30,000										
Backs Building Renovation - Phase 2											
PS&E		14	E-14		100,000						
Construction					1,050,000		1,000,000				
Construction Management					50,000		50,000				
Subtotal	1,200,000										
Backs Building Renovation - Phase 3											
PS&E		15	E-15		200,000			200,000			
Construction					1,774,000			1,774,000			
Construction Management					150,000			150,000			
Subtotal	2,124,000										
Yves Gymnasium Renovation											
PS&E		16	E-16		15,000			15,000			
Construction					140,000			140,000			
Construction Management					20,000			20,000			
Subtotal	175,000										
Police Department Front Lobby & Public Restroom ADA Renovation											
Construction		17	E-17		75,000						
Subtotal	75,000										
Fire Station 34 Wall Replacement											
Construction		18	E-18		75,000						
Subtotal	75,000										
City Corporate Yard Main Building Roof Replacement											
Construction		19	E-19		40,000						
Subtotal	40,000										
Photovoltaic Upgrades to City Hall and Police Department											
PS&E		20	E-20		80,000			80,000			
Construction					800,000			800,000			
Construction Management					120,000			120,000			
Subtotal	1,000,000										
Veterans Monument Expansion											
Construction		21	E-21		40,000						
Subtotal	40,000										
City Hall Auditorium											
Construction		22	E-22		60,000			60,000			
Subtotal	60,000										
City Hall Roof Repair and Replacement											
Construction		23	E-23		200,000			200,000			
Subtotal	200,000										
Corporation Yard Refuse Collection Area											
Construction		24	E-24		125,000				125,000		
Subtotal	125,000										
Community Meeting Room Weatherization											
Construction		25	E-25		50,000			50,000			
Subtotal	50,000										
Fire Station 34 Relocation and Upgrades											
Construction		26	E-26		4,000,000				4,000,000		
Subtotal	4,000,000										
Fire Station 34 Upgrades and Expansion											
Construction		27	E-27		4,000,000					4,000,000	
Subtotal	4,000,000										

FY 2014/2021 CAPITAL IMPROVEMENT PROGRAM

FY 2014-21 Budget - Capital Improvement Program			FUNDING									
	\$ Total Cost	Project #	Prior Year Expenditures	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Comments	
FY 2014-21 Budget - Capital Improvement Program			FUNDING									
	\$ Total Cost	Project #	Prior Year Expenditures	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Comments	
PARKS												
Playground Resurfacing City-Wide		1	7-1									
Construction	20,000			10,000								
Subtotal	20,000											
Park Lighting Upgrades Citywide		2	7-2									
PS&E	10,000			10,000								
Construction	363,180			353,180								
Subtotal	363,180											
Huffman Hill Park Drainage and Sidewalk Imp.		3	7-3									
Construction	50,000				50,000							
Subtotal	50,000											
Reelace Gomez and Whitton Pool Filter		4	7-4									
Construction	55,000				55,000							
Subtotal	55,000											
Park Security Cameras		5	7-5									
Construction	20,000				20,000							
Subtotal	20,000											
Youth Sports Fields Lighting Systems Upgrades		6	7-6									
Construction	40,000				40,000							
Subtotal	40,000											
Wagner Park Playground Renovation		7	7-7									
PS&E	10,000				10,000							
Construction	110,000			110,000								
Subtotal	120,000											
Gelderd Playground Renovation		8	7-8									
PS&E	5,000					5,000						
Construction	145,000					145,000						
Subtotal	150,000											
Reagan Memorial Park Lighting Project		9	7-9									
PS&E	5,000					5,000						
Construction	90,000					95,000						
Subtotal	95,000											
Sidewalk Improvements Across Verde Park		10	7-10									
PS&E	5,000					5,000						
Construction	70,000					75,000						
Subtotal	75,000											
Santa Fe Park Playground Renovation		11	7-11									
PS&E	5,000					5,000						
Construction	145,000					145,000						
Subtotal	150,000											
Huffman Hill Park Tennis Courts Renovation		12	7-12									
Construction	50,000				50,000							
Subtotal	50,000											
Koch Park Playground Renovation		13	7-13									
PS&E	10,000					10,000						
Construction	180,000					190,000						
Subtotal	190,000											
Preventative Maintenance of Park Sidewalks and Parking Lots Citywide		14	7-14									
PS&E	10,000					10,000						
Construction	100,000					100,000						
Construction Management	15,000					15,000						
Subtotal	125,000											
Park Identification Signs Citywide		15	7-15									
Construction	100,000								100,000			
Subtotal	100,000											

FY 2014/2021 CAPITAL IMPROVEMENT PROGRAM

FY 2014-21 Budget - Capital Improvement Program		FUNDING									
		Project #	Prior Year Expenditures	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Comments
	\$ Total Cost	CP Page									
TECHNOLOGY											
Metrolink Station & City Surveillance Cameras	750,000	1		750,000							
CAD/BMS Upgrade to ICIS MTA	20,000	2		20,000							
Mobile Data Computer /MDC/ Upgrade	188,000	3		36,000	36,000	36,000					
Digital Information Management System (DIMS) for Inspectors	37,000	4		37,000							
Storm Drain GIS Layer	50,000	5		40,000							
Server Virtualization	35,000	6		35,000							
Computer Replacement Plan	35,000	7		36,000	85,100						
Microfiche to Digital	187,000	8		7,000	7,000	93,000					
Police Department Laptop Computers - Administration/Operations	6,500	9		6,500							
Telephone and Network Upgrade Phase II	198,000	10		36,000	72,000						
Code Enforcement Software	15,000	11		15,000							
Strategic - Workflow	25,000	12			25,000						
City Facilities Security Cameras Upgrade Phase I	50,000	13			50,000						
Laserfiche Avante Upgrade	28,000	14			28,000						
SAN Replacement and SAN Switches	72,000	15			72,000						
Upgrade Cisco CUCM (Unity and Call Manager) servers and software	50,000	16			50,000						
City Boundary Map Book	60,000	17			60,000						
Building Permit Software	75,000	18	20,000		55,000						
Citywide Fleet and Fuel Services Software	7,500	19			7,500						
Community Services Department iPad Equipped with Keyboard	1,000	20			1,000						
Access Control Expansion	24,000	21			24,000						
Disaster Preparedness Information Technology Plan	47,650	22			47,650						
CAD Mapping and GEO Server	107,200	23				107,200					
Blazealis Metrolink Station Homeland Security	1,000,000	24				1,000,000					
Server Room Relocation	150,000	25				150,000					
VEHICLES AND EQUIPMENT											
800 MHz CPCS Next Generation	1,346,590	1		18,200	500,000	1,028,790					
Irrigation Software & Controllers	250,000	2		25,000	225,000						
OCFA Vehicle Replacement	145,405	3		145,405							
Emergency Call Out Vehicle - Sewer Soil Response	50,000	4		50,000							
Handheld Traffic Citation Devices	53,000	5		53,000							
Audio/Visual Mounted Projectors	4,000	6		4,000							
Mobile Case Management Systems	5,000	7		5,000							
Total Station Crime Mapping Equipment	20,000	8			20,000						
Annual Vehicle Replacement	260,000	9			260,000						
Automatic External Defibrillators	48,000	10			48,000						
Livescan Matching For Police Department Front Lobby	18,000	11			18,000						
Police Vehicle In Unit Camera Systems	100,000	12				100,000					
Sidewalk Sweepers	60,000	13				60,000					
MAJOR STUDIES											
Sewer System Master Plan	100,000	1	10-1		100,000						
General Plan Update & Environmental Clearance	250,000	2	10-2	45,000	205,000				200,000		
Downtown Vision Master Plan	60,000	3	10-3		60,000						
Urban Forest Management Plan	71,000	4	10-4			71,000					
Storm Drain Master Plan	150,000	5	10-5		150,000						

CAPITAL IMPROVEMENT PROGRAM

FUNDING DESCRIPTIONS

UNFUNDED:

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

GENERAL FUND:

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

RSTP:

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

OCTA Measure M GMA:

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

OCTA:

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

OCTA MEASURE M IIP:

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

OCTA MEASURE M SIP:

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

OCTA MEASURE M TURNBACK:

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

SR2S:

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

CDBG:

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

PARK DEVELOPMENT FUND:

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

STATE PARK FUNDS:

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

PROPOSITION 42 TCRF CITY:

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

PROPOSITION 42 TCRF COUNTY:

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

PROPOSITION 1B LOCAL:

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

PROPOSITION 1C:

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

SEWER MAINTENANCE:

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

REFUSE:

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

ARRA:

The American Recovery and Reinvestment Act of 2009 provides immediate federal funding for a wide variety of different capital improvement projects. The recent ARRA legislation provides an unprecedented level of funding to help stimulate the US economy through several areas including transportation, infrastructure, and redevelopment. The ARRA by funding projects will stimulate the economy, create or retain jobs. There are no match requirements for the funding, however there are critical time constraints to use the funding to spur economic growth.

RDA CAPITAL PROJECTS:

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

AB 2766:

AB 2766 Subvention Funds are distributed by the Air Quality Management District on a quarterly basis to participating local governments. Disbursement amounts are based on the City's prorated share of population. Projects for AB 2766 consist of

transportation related projects that reduce emissions caused by motor vehicles. There is no local match requirement to use these funds.

CFD:

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

RDA TAX INCREMENT BOND:

The Redevelopment Agency was established for the purpose of enhancing infrastructure, citywide beautification and to assist efforts regarding low-income housing. A Tax Increment Bond provides an infusion of funds to complete a capital improvement project that normally would not incur if general fund dollars were not available. Additionally, the city must issue bonds to not only fund projects, but to adhere with California law that requires RDAs to maintain a debt. While RDAs throughout the state receive funding from a portion of local property taxes, the state would extract those dollars if an RDA operates out of debt.

GAS TAX BOND:

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

PRIVATE DEVELOPMENT:

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

OTHER:

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