CITY OF PLACENTIA, CALIFORNIA
Incorporated 1926

CITY COUNCIL

Jeremy B. Yamaguchi, Mayor

Craig S. Green, Mayor Pro Tem
Scott W. Nelson, Councilmember
Constance Underhill, Councilmember
Chad P. Wanke, Councilmember

City Executive Management Team:

Damien R. Arrula, City Administrator

Jennifer Davis, Interim Director of Development Services

Sandra J. Gonzalez, Director of Community Services

Ronald E. Lowenberg, Interim Chief of Police

Larry Schroeder, Interim Chief Financial Officer

Steven D. Pischel, Director of Administrative Services

Prepared By: Luis Estevez, Public Works Manager

OFFICE OF THE CITY ADMINISTRATOR

TO: CITY COUNCIL

FROM: DAMIEN R. ARRULA, CITY ADMINISTRATOR

DATE: JUNE 7, 2016

SUBJECT: RECOMMENDED FISCAL YEAR 2016 TO 2023 CAPITAL IMPROVEMENT PROGRAM

It is my pleasure to present to you the recommended Fiscal Year 2016 to 2023 Capital Improvement Program (CIP). This seven-year CIP contains 115 projects with a total estimated cost of $75,210,867. A total of $5,748,521 is recommended to be appropriated in Fiscal Year 2016/17 (FY 16/17) to commence and/or complete 31 projects. All projects except for the proposed Metrolink Station and parking structure are City projects delivered by the City and funded through a combination of City funds and other resources such as grants, and cooperative agreements with other agencies. The list of projects takes into consideration a variety of City needs over the next seven years. Projects that were not completed in FY 15/16 have been re-budgeted and carried-forward into the next fiscal year. Projects funded in FY 16/17 are considered highest in priority.

CIP DEFINITION

A CIP is a long-term planning document used to prioritize the construction of capital improvements as well as identify and manage funding sources for those improvements. The CIP document also outlines project delivery timelines and funding schedules over a seven-year planning horizon. As part of the planning process, budget-level cost estimates for capital improvements are identified, and projects are prioritized based on available funding sources and community needs. The City leverages outside funding sources such as Federal and State grant funds as well as other non-General Fund revenues to fund capital improvements to the greatest extent possible. Projects are re-prioritized and funded when these outside funds are made available for that purpose.

The CIP is reviewed yearly, during which time the City's needs are re-prioritized and the City's financial capacity to fund capital improvements are re-evaluated. Thus, the CIP is a dynamic planning tool that provides the City flexibility in how and when capital improvements and investments in the City's infrastructure are made. Its overall goal is to provide a thoughtful approach to preserving and enhancing the quality of life for the entire community.

CIP OBJECTIVES

The objectives of the CIP are:

1. To identify and implement needed improvements to public infrastructure and facilities;

2. To identify and forecast financing needs and sources to maximize all available federal, state, regional, and local 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 planning tool for the City Council in making budgetary decisions and prioritization of projects;

6. To facilitate and enhance economic development and private investment in the City;

7. To provide a balance between needed capital improvements and the current financial capability of the City to provide for these improvements;

8. To complete 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 functioning, in good repair and compliant with Federal and/or State regulations;

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 the community;

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 improvements to public streets, traffic control and operations, parks, public buildings, bridges, sewer systems and storm drain systems. Some of the key FY 16/17 projects and appropriations included in this CIP that address these issues are:

- $2,534,568 in street, sidewalk, curb and gutter improvements.
- $303,973 in traffic signalization coordination and traffic control master unit improvements.
- $40,000 in OCTA Cooperative Funding for Project Support Services to complete the Orangethorpe Grade Separation Projects.
- $441,250 in Federal Bridge funding for the engineering design of the Golden Avenue Bridge Replacement Project.

Preventative Maintenance and Facility Improvements

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. Key projects funded in the proposed FY 16/17 CIP that support a preventative maintenance program are:

- $55,000 for sidewalk ADA improvements utilizing Community Development Block Grant Funding.
- $85,000 in grant funding from St. Jude Medical for replacing pool equipment and re-plastering of both City-owned and operated community swimming pools.
- $202,000 in grant funding from St. Jude Medical for the installation of outdoor exercise equipment.
- $150,000 in Community Facility District funds for improvements at Placentia Champions Sports Park

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 16/17 CIP that address outdated or inadequate facilities are:

- $138,044 in needed technology related improvements to include upgrades to the City's IT System, GIS system upgrades, and 800 MHz upgrades.
- $154,350 for ADA and facility improvements to the Backs Community Center.
- $163,000 to complete the renovation of the City's Emergency Operations Center.
- $155,786 for ADA and facility improvements to the Police Station front lobby.
- $415,100 in Major Studies that include an update to the Sewer System Master Plan, General Plan Update and Environmental Clearance, Citywide wayfinding

sign design, and a parking management plan for the planned parking structure and surface parking lots servicing the planned Metrolink station in Old Town.

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. These projects and appropriations in the FY 16/17 CIP are unfunded, but their importance and need in the future is recognized in the final CIP.

Old Town Placentia Metrolink Station and Parking Structure

The planned construction of a new Metrolink Station in Old Town Placentia will be the first station of its kind built in Orange County in 20 years. Many years of planning efforts in conjunction with the Orange County Transportation Authority will result in a $25 million investment in Old Town. The station, coupled with a 255 space multi-level parking structure will help spur economic development and growth within Old Town, as well as encourage tens of millions of dollars in private investment and development of a Transit-Oriented Development neighborhood adjacent to the Metrolink Station site along Crowther Avenue. The City has committed $5.4 million towards this project over the course of the next two fiscal years.

Future Projects

In addition to projects proposed for the FY 16/17, the CIP also includes important projects to be programmed in future years when funding becomes available. Several of these projects are summarized as follows:

- 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 16/17 Capital Improvement Program effectively reflects the City's needs and priorities. Although 31 projects are recommended to be appropriated in FY 16/17, not all projects may actually be completed in this fiscal year due to staffing constraints. 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 16/17 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,

Damien R. Arrula,
City Administrator

FY 2016/2023 CAPITAL IMPROVEMENT PROJECTS - FUNDED PROJECTS
Projects Shown Include: Project Title, Accounts, Phases, Year Appropriated, and Funding Source

STREETS & STREETSCAPES

	Appropriated FY 2015/16	FY 2016/17	FY 2017/18	FY 2018-23	Funding Souce
Orangethorpe Corridor Grade Separtations - Major Crossings					
Account #333552 J/L 61056					
Project Management	418,500	40,000	0	0	$418,500 OCTA Coop. Carry-over project
Golden Avenue Bridge Design and Rehabilitation					
Account #333552 J/L 61116					
Design	250,000	441,250			Developer Impact Fee, Local Highway Bridge Program
ROW Purchase	0	0	175,000		Local Highway Bridge Program, Developer Impact Fee
Construction	0	0	2,483,142	0	Local Highway Bridge Program, Developer Impact Fee, Measure M Turnback
Construction Management	0	0	250,000	0	Measure M Turnback
Total	250,000	441,250	2,908,142	0	Carry-over project
Placentia Avenue Rehabilitation - Chapman Ave to 150' s/o Ruby Drive					
Account #333552 J/L					
Construction	1,250,000	1,503,318	0	0	Arterial Pavement Management Funds, City of Fullerton, Measure M Turnback
Construction Management	250,000	125,000	0	0	Measure M Turnback
Total	1,500,000	1,628,318	0	0	Carry-over project
Pedestrian Accessibility Project Phases 4-7					
Account #333552 J/L					
Construction	50,000	55,000	55,000	275,000	CDBG
Total	50,000	55,000	55,000	275,000	FY 2016-17 New project
Chapman Avenue Resurfacing Project					
Account #333552 J/L 61059					
PS&E, Construction, Construction Management	200,000	200,000	0	0	OCTA Cooperative Agreement - Grade Separation Projects
Total	200,000	200,000	0	0	Carry-over project
Kraemer Boulevard Street Resurfacing Project					
Account #333552 J/L					
Construction Cost Share	0	90,000	0	0	Measure M Turnback - Joint project with City of Brea
Total	0	90,000	0	0	New project
Citywide Median Turfgrass Renovation Project					
Account #333552 J/L					
Design	0	80,000	0	0	General Fund
Construction					Unfunded
Total	0	80,000	0	0	New project

TRAFFIC OPERATIONS

Bastanchury Road Traffic Signalization Coordination Project					
Account #333552 J/L 61096					
Construction Cost Share	26,880	26,880	0	0	M2 Fairshare
Total	26,880	26,880	0	0	Carry-over project
Rose Drive Traffic Signalization Coordination Project					
Account #333552 J/L 61097					
Construction Cost Share	5,693	5,693	0	0	M2 Fairshare
Total	5,693	5,693	0	0	Carry-over project
Placentia Avenue Traffic Signalization Coordination Project					
Account #333552 J/L 61098					
Construction Cost Share	21,400	21,400	0	0	AB2766
Total	21,400	21,400	0	0	Carry-over project

CFD - Community Facilities District, SR2S - Safe Routes To School, GMA - Growth Managemen Area, IIP - Intersection Improvement Program, CDBG - Community Development Block Grant, RSTP - Regional Service Transportation Program

FY 2016/2023

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

	Appropriated FY 2015/16	FY 2016/17	FY 2017/18	FY 2018-23	Funding Source
Kraemer Blvd. Traffic Signlization Coordination Project					
Account #333552 J/L 61120					
Construction	84,750	100,000	0	0	AB2766, Thoroughfare Construction Fee
Total	84,750	100,000	0	0	Carry-over project
Safe Routes 2 School Project Phase III					
Account #333552 J/L					
Contruction	0	150,000	0	0	Cooperative Work Agreement SR2S State Funding
Total	0	150,000	0	0	New project
STORM DRAIN					
Catch Basin Screens/Full Capture Systems Citywide					
Account #333556 J/L					
PS&E	10,000	0	0	0	M2 Environmental
Construction	86,000	266,700	266,700	0	M2 Environmental, Storm Drain Construction Fund, General Fund, Used Oil
Total	96,000	266,700	266,700	0	Grant
SEWER					
Old Town Sewer Rehabilitation Project					
Account #333556 J/L					
PS&E	0	150,000	0	0	Sewer Fund
Construction	0	0	1,825,000	0	Sewer Fund
Total	0	150,000	1,825,000	0	Carry-over project

CFD - Community Facilities District, GMA - Growth Managemen Area, IIP - Intersection Improvement Program, CDBG - Community Development Block Grant, SIP - Signal Improvement Program, PEG - Public Education Grant, EECBG -

FY 2016/2023

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

	Appropriated FY 2015/16	FY 2016/17	FY 2017/18	FY 2018-23	Funding Source
MUNICIPAL BUILDINGS & FACILITIES					
Old Town Metrolink Station and Parking Structure					
Account #333554 J/L 61019					
City Financing Commitment to Project	5,405,000	810,000	4,595,000	0	General Fund Balance, UUT, CNG, Sewer Fund, Measure M, Gas Tax
Total	5,405,000	810,000	4,595,000	0	Carry-over project
Police Facility Refurbishment of Polic Admin. Office and Conference Area					
Account #333554 J/L 61092					
PS&E, Construction, Construction Management	50,000	50,000	0	0	Asset Forfeiture Fund
Total	50,000	50,000	0	0	Carry-over project
Police Department Men's and Supervisors' Locker Rooms Refurbishment					
Account #333554 J/L 61125					
PS&E, Construction, Construction Management	150,000	150,000	0	0	Asset Forfeiture Fund
Total	150,000	150,000	0	0	Carry-over project
Backs Community Center Renovation					
Account #333554 J/L					
PS&E, Construction, Construction Management	154,350	154,350	0	0	CDBG/Park Funds
Total	154,350	154,350	0	0	Carry-over project
Police Department Front Lobby & Public Restroom Renovation					
Account #333554 J/L 61125					
PS&E, Construction, Construction Management	75,000	155,786	0	0	CDBG/Safety Mitigation Fund
Total	75,000	155,786	0	0	Carry-over project
EOC Renovation Project					
Account #333554 J/L 61093					
Construction, Construction Management	237,700	163,000	0	0	Safety Mitigation Fund
Total	237,700	163,000	0	0	Carry-over project
Veterans Monument Expansion Project					
Account #333554 J/L					
Construction	0	20,000	0	0	General Fund/Donations
Total	0	20,000	0	0	New project

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FY 2016/2023

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

	Appropriated FY 2015/16	FY 2016/17	FY 2017/18	FY 2018-23	Funding
PARKS					
Outdoor Exercise Equipment at City Parks					
Account #333555 J/L					
Construction	152,000	202,000	0	0	St. Jude Grant/Park Development Fund
Total	152,000	202,000	0	0	Carry-over project
Pool Equipment Replacement and Replastering					
Account #333555 J/L 61127					
Construction	85,000	85,000	0	0	St. Jude Grant
Total	85,000	85,000	0	0	Carry-over project
Champions Sports Complex Improvements					
Account #333555 J/L					
PS&E, Construction, Construction Management	150,000	150,000	0	0	CFD
Total	150,000	150,000	0	0	Carry-over project
TECHNOLOGY					
Storm Drain GIS Layer	20,000	20,000	0	0	Sewer Maintenance Fund
Account #333523-6899 J/L 30026					Carry-over project
Server Room Switch and Cable Replacement	0	30,000	0	0	Technolgy Fee
Account #333523-6899 J/L					New project
Microfiche to Digital	7,000	7,000	7,000	93,000	Technology Fee
Account #333523-6899 J/L 30030					Carry-over project
800 Mhz CCCS Next Generation	30,200	81,044	186,657	0	Safety Mitigation Fund
Account #333523-6899 J/L					New payment
Access Control Expansion	10,000	0	0	0	Safety Mitigation Fund
Account #333523-6899 J/L					Carry-over project
MAJOR STUDIES					
Old Town Parking Management Plan	0	50,000	0	25,000	General Fund
Account #333523 J/L					New project
Sewer System Master Plan	100,000	255,000	0	0	Sewer Fund
Account #333523 J/L 61085					Carry-over project
General Plan Update & Environmental Clearance	250,000	110,100	0	0	General Plan Update Fee
Account #333523 J/L					Carry-over project

CFD - Community Facilities District, GMA - Growth Managemen Area, IIP - Intersection Improvement Program, CDBG - Community Development Block Grant, SIP - Signal Improvement Program, PEG - Public Education Grant, EECBG -

FY 2016/2023
CAPITAL IMPROVEMENT PROJECTS - UNFUNDED PROJECTS

STREETS & STREETSCAPES

	Unfunded
Santa Fe Avenue Streetscape Improvements Phase I	
Account #333552 J/L 61035	
PS&E	100,000
Construction	800,000
Construction Management	200,000
	1,100,000
WAY Finding Signage	
Account #333552 J/L	
Construction	200,000
	200,000
Citywide Residential and Arterial Street Rehabilitation Projects	
Account #333552 J/L	
PS&E	2,284,391
Construction	22,843,917
Construction Management	1,370,635
	26,498,943
Citywide Bus Benches & Trash Receptacles	
Account #	
PS&E	5,000
Construction	100,000
Total	105,000
Citywide Curb & Gutter & Sidewalk Repair	
Account #	
PS&E	40,000
Construction	900,000
Construction Management	60,000
Total	1,000,000
Chapman Ave Banner Poles	
Account #333552 J/L 61022	
Construction	22,000
Chapman Ave Median Modifications	
Account #	
PS&E	3,000
Construction	55,000
Total	58,000
Placentia Ave/Bastanchury Rd Intersection Improvements	
Account #	
PS&E	15,000
Construction	100,000
Construction Management	11,000
Total	126,000
Orangethorpe Ave Widening and Rehab	
Account #	
PS&E	400,000
Right-of-Way	500,000
Construction	4,200,000
Construction Management	600,000
Total	5,700,000

FY 2016/2023
CAPITAL IMPROVEMENT PROJECTS - UNFUNDED PROJECTS

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	315,000
Bastanchury Rd/Valencia Ave. Left Turn Lane	
Account #333552 J/L 61023	
Construction	75,000
Citywide Traffic Signal Battery Backup	
Account #333552 J/L	
Construction	310,000
Kraemer Boulevard / Alta Vista Street Dual Left Turn Lanes	
Account #333552 J/L 61024	
Construction	30,000
Traffic Sign Retroreflectivity Compliance	
Account #333552 J/L	
Construction	300,000
Street Name Sign Compliance	
Account #333552 J/L	
Construction	60,000
Lakeview Avenue at Miraloma Avenue Traffic Signal	
Account #333552 J/L	
Design	12,000
Construction	158,000
Total	170,000
Van Buren Street at Orchard Drive Traffic Signal	
Account #333552 J/L	
Design	12,000
Construction	158,000
Total	170,000
Placentia Avenue at Santa Fe Avenue Traffic Signal	
Account #333552 J/L	
Design	10,000
Construction	155,000
Total	165,000
Kraemer Blvd. at Connecticut Way Traffic Signal	
Account #333552 J/L	
Design	12,000
Construction	223,000
Total	235,000

TRANSPORTATION AND PARKING FACILITIES

FY 2016/2023
CAPITAL IMPROVEMENT PROJECTS - UNFUNDED PROJECTS

Old Town Parking Lot Landscape and Lighting Project

Account #	
Design	40,000
Construction	200,000
Construction Management	15,000
Total	255,000

SEWER

Citywide Master Plan Sewer Capacity Enhancements

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

STORM DRAIN

Catch Basin Reconstruction - Citywide

Account #	
PS&E	20,000
Construction	289,000
Construction Management	51,000
Total	360,000

Primrose Avenue Storm Drain Extension

Account #	
PS&E	8,000
Construction	80,000
Construction Management	12,000
Total	100,000

Bradford Avenue Storm Drain Improvements - Madison Avenue to Tiger Lane

Account #	
PS&E	20,000
Construction	200,000
Construction Management	30,000
Total	250,000

Drainage Area A-2 Storm Drain Improvements

Account #	
PS&E	27,000
Construction	275,000
Construction Management	40,000
Total	342,000

Drainage Area A-7 Storm Drain Improvements

Account #	
PS&E	80,000
Construction	1,000,000
Construction Management	115,000
Total	1,195,000

Drainage Area A-8 Storm Drain Improvements

Account #	
PS&E	155,000

FY 2016/2023
CAPITAL IMPROVEMENT PROJECTS - UNFUNDED PROJECTS

Construction	1,700,000
Construction Management	225,000
Total	2,080,000

Drainage Area A-9 Storm Drain Improvements
Account #

PS&E	30,000
Construction	325,000
Construction Management	45,000
Total	400,000

Drainage Area C-1 Storm Drain Improvements
Account #

PS&E	90,000
Construction	900,000
Construction Management	110,000
Total	1,100,000

MUNICIPAL BUILDINGS & FACILITIES

City Facility Improvements Per Facilities Condition Assessment
Account #333554 J/L 61111
Construction — 1,300,000

Civic Center Parking Lot Renovation Project
Account #333554 J/L
PS&E, Construction, Construction Management — 250,000

Council Chambers Remodel
Account #333554 J/L 61124
PS&E, Construction, Construction Management — 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

Tynes Gym Renovation
Account #333554 J/L 61074
Construction — 75,000

Fire Station 34 Wall Replacement
Account #333554 J/L 61081
Construction — 175,000

City Corporate Yard Main Building Roof Replacement
Account #
Construction — 40,000

FY 2016/2023
CAPITAL IMPROVEMENT PROJECTS - UNFUNDED PROJECTS

City Hall Auditorium
Account#
Construction — 60,000

City Hall Roof Repair/Replacement
Account#
Construction — 200,000

Corporation Yard Refuse Collection Area
Account#
Construction — 125,000

Community Meeting Room Weatherization
Account#
Construction — 50,000

Fire Station 34 Restroom and Dormitory Renovations
Account #
Construction — 250,000

PARKS

Tuffree Hill Park Drainage and Sidewalk Improvements
Account #333555 J/L 61101
Construction — 50,000

Park Security Cameras
Account #333555 J/L 61075
Construction — 20,000

Youth Sports Fields Lighting Systems Upgrades
Account #333555 J/L 61071
Construction — 40,000

Wagner Park Playground Renovation
Account #333555 J/L 61073
PS&E, Construction, Construction Management — 120,000

Goldenrod Playground Renovation
Account #333555 J/L 61078
PS&E, Construction, Construction Management — 150,000

Kraemer Memorial Park Lighting Project
Account #
Construction — 100,000

Sidewalk Improvements at Arroyo Verde Park
Account #
Construction — 75,000

Santa Fe Playground Renovation
Account #333555 J/L 61080
Construction — 150,000

Tuffree Hill Park Tennis Courts Renovation
Account #333555 J/L 61051
Construction — 50,000

FY 2016/2023
CAPITAL IMPROVEMENT PROJECTS - UNFUNDED PROJECTS

Koch Park Playground Renovation	
Account #	
PS&E	10,000
Construction	190,000
Total	200,000
Preventative Maintenance of Park Sidewalks and Parking Lots Citywide	
Account #	
PS&E	10,000
Construction	100,000
Construction Management	15,000
Total	125,000
Park Identification Signs Citywide	
Account #	
Construction	100,000

TECHNOLOGY

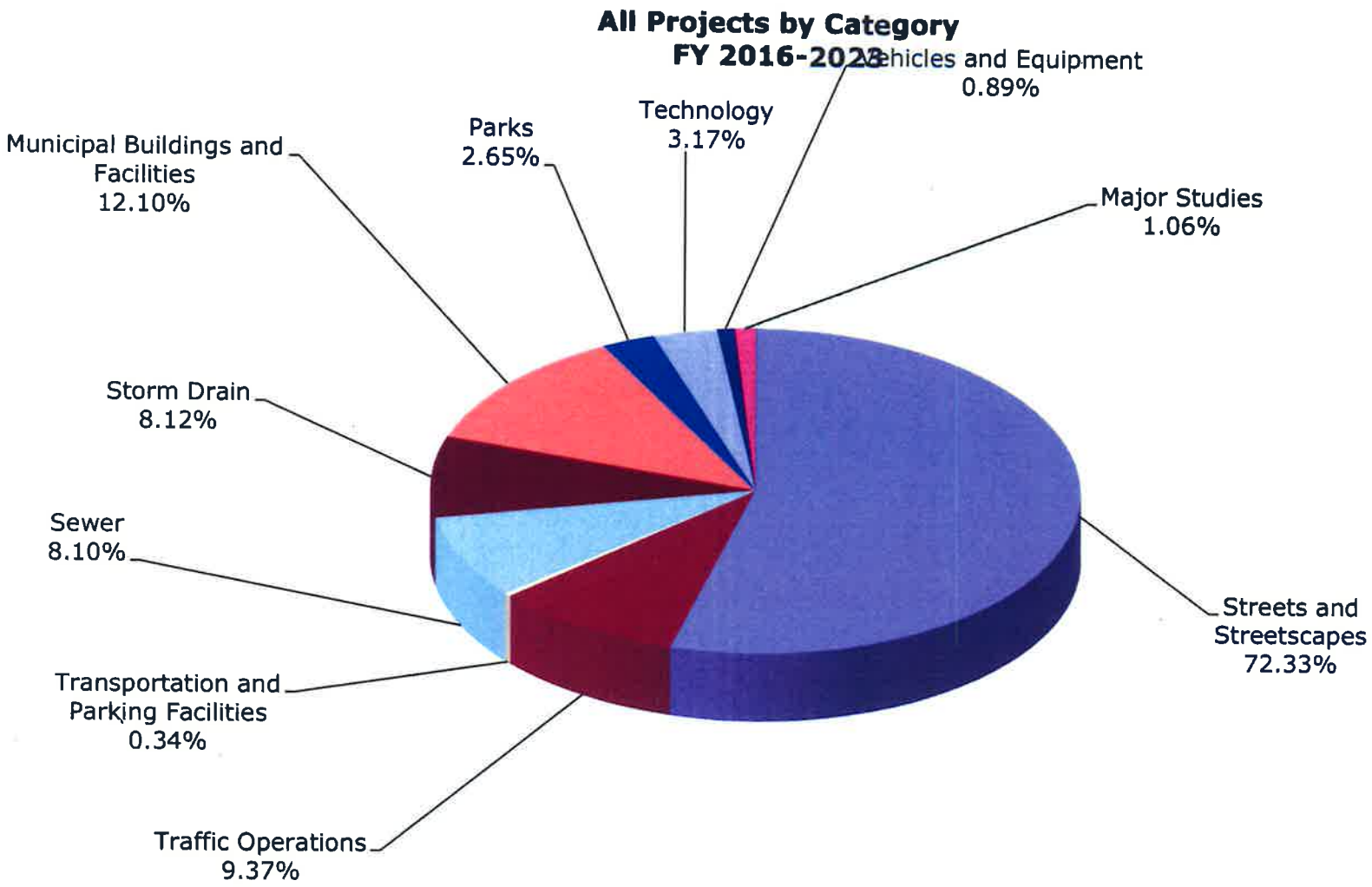
Granicus - Workflow	25,000
Account #	
City Facilities Security Cameras Upgrade Phase I	50,000
Account #	
Laserfiche Avante Upgrade	28,000
Account #	
SAN Replacement and SAN Switches	72,000
Account #	
Upgrade Cisco CUCM (Unity and Call Manager) servers and software	50,000
Account #	
City Boundary Map Book	60,000
Account # J/L 30025	
Building Permit Software	75,000
Account # J/L 30017	
Citywide Fleet and Fuel Services Software	7,500
Account #	
Community Services iPad Equipped with Keyboards	1,000
Account #	
Disaster Preparedness Information Technology Plan	47,650
Account #	
CAD Mapping and GEO Server	107,200
Account #	
Server Room Relocation	100,000

FY 2016/2023
CAPITAL IMPROVEMENT PROJECTS - UNFUNDED PROJECTS

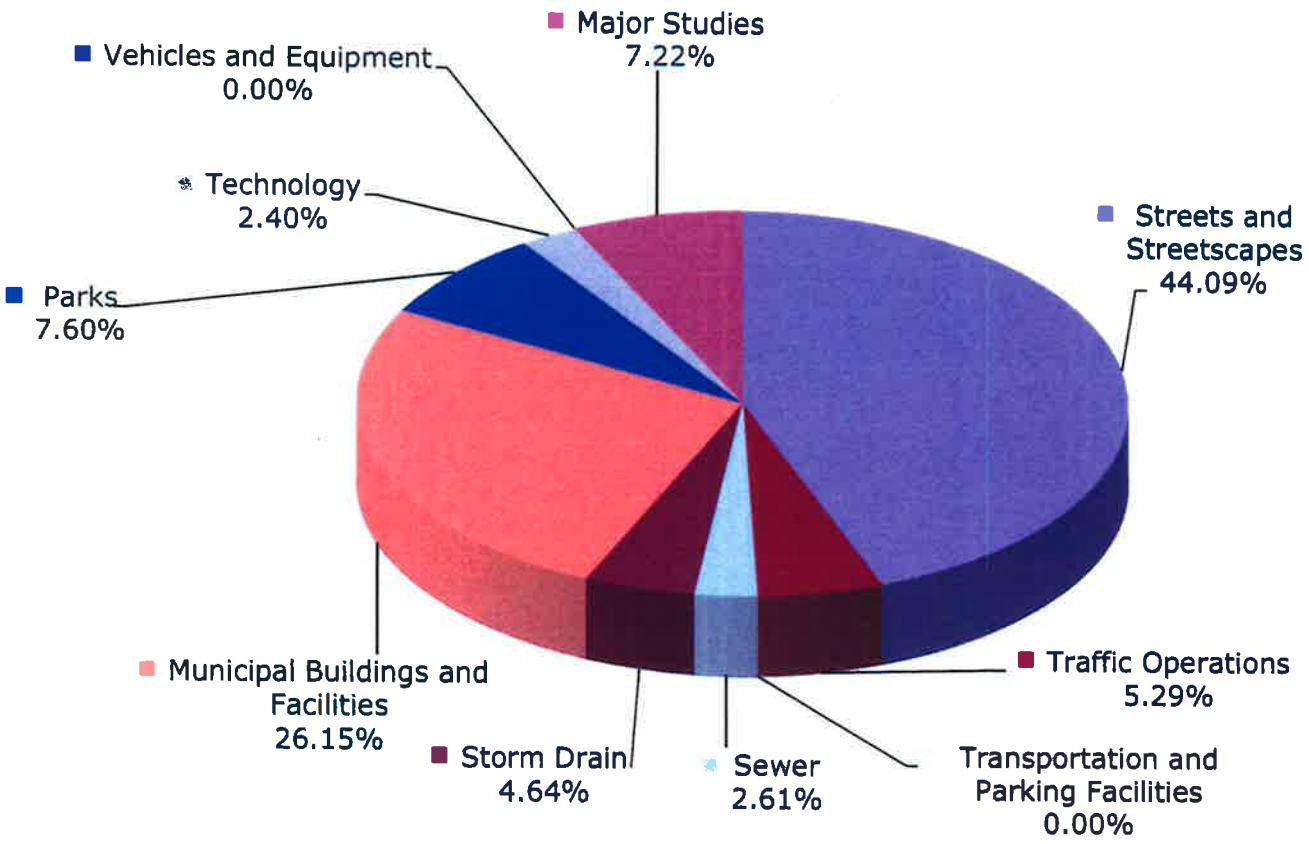
Account #	
VEHICLES AND EQUIPMENT	
Irrigation Software & Controllers **Account #333558 J/L**	250,000
Command Post Slide-Out Units **Account #333558 J/L**	27,000
Handheld Traffic Citation Devices **Account #333558 J/L**	53,000
Total Station Crime Mapping Equipment **Account #333558 J/L**	20,000
Police Officer Body Worn Cameras **Account #333558 J/L**	93,000
Automatic External Defibrillators **Account #**	48,600
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	
Streetscape Water Conservation Standard **Account #333556 J/L**	20,000
Urban Forest Management Plan **Account #333556 J/L**	71,000
Storm Drain Master Plan **Account #**	150,000
Chapman Corridor Specific Plan **Account #333556 J/L**	150,000

FY 2016-2023
Capital Improvement Program
Totals By Category
Category Totals

Category	Total Estimated Cost	Proposed FY 2016/2017	Future Estimated FY 2017 to 2023
Streets and Streetscapes	$ 40,851,011	$ 2,534,568	$ 39,675,511
Traffic Operations	$ 7,025,900	$ 303,973	$ 1,830,000
Transportation and Parking Facilities	$ 255,000	$ -	$ 255,000
Sewer	$ 6,075,000	$ 150,000	$ 6,075,000
Storm Drain	$ 6,093,700	$ 266,700	$ 6,093,700
Municipal Buildings and Facilities	$ 9,073,136	$ 1,503,136	$ 7,410,000
Parks	$ 1,990,180	$ 437,000	$ 1,603,180
Technology	$ 2,381,340	$ 138,044	$ 896,007
Vehicles and Equipment	$ 669,600	$ -	$ 669,600
Major Studies	$ 796,000	$ 415,100	$ 416,000
Grand Total	$ 75,210,867	$ 5,748,521	$ 64,923,998


All Projects by Category
FY 2016-2028
Vehicles and Equipment
0.89%
Technology
3.17%
Parks
2.65%
Municipal Buildings and
Facilities
12.10%
Major Studies
1.06%
Storm Drain
8.12%
Sewer
8.10%
Streets and
Streetscapes
72.33%
Transportation and
Parking Facilities
0.34%
Traffic Operations
9.37%

FY 2016-17 Funded Projects by Category



Proposed Projects FY 2016/2017

Total Number of Projects: 31

Category		Proposed FY 2016/2017
Streets and Streetscapes	$	2,534,568
Traffic Operations	$	303,973
Transportation and Parking Facilities	$	-
Sewer	$	150,000
Storm Drain	$	266,700
Municipal Buildings and Facilities	$	1,503,136
Parks	$	437,000
Technology	$	138,044
Vehicles and Equipment	$	-
Major Studies	$	415,100
	$	**5,748,521**

FY 2016-2023
Capital Improvement Program
Streets and Streetscapes
Project Totals

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2016/2017	Future Estimated FY 2017 to 2023	Funding Sources*
1	61056	Orangethrope Corridor Grade Separations - Major Crossings	$ 905,500	$ 418,500	$ 15,000	$ 40,000	$ -	OCTA
2	61116	Golden Avenue Bridge Design and Rehabilitation	$ 3,087,250	$ 250,000	$ -	$ 441,250	$ 2,962,250	PD, M2, FBF
3	61033	Placentia Avenue Rehabilitation - Chapman Ave to 150' s/o Ruby Drive	$ 1,628,318	$ 1,500,000	$ -	$ 1,628,318	$ 1,628,318	APM, M2, Fullerton
4		Pedestrian Accessibility Project Phases IV - VII	$ 50,000	$ 50,000	$ -	$ 55,000	$ 275,000	CDBG
5	61059	Chapman Avenue Resurfacing Project	$ 200,000	$ 200,000	$ -	$ 200,000	$ -	OCTA Coop
6		Kraemer Boulevard Resurfacing Project	$ 90,000	$ -	$ -	$ 90,000	$ -	M2, Brea
7		Citywide Arterial and Residential Street Rehabilitation Projects	$ 26,498,943	$ -	$ -	$ -	$ 26,498,943	Unfunded
8	61035	Santa Fe Avenue Streetscape Improvements Phase 1	$ 1,100,000	$ -	$ -	$ -	$ 1,100,000	Unfunded
9		Citywide Median Turfgrass Renovation Project	$ 80,000	$ -	$ -	$ 80,000	$ -	General Fund
10		Citywide Bus Benches and Trash Receptacles	$ 105,000	$ -	$ -	$ -	$ 105,000	Unfunded
11		Citywide Curb and Gutter and Sidewalk Repairs	$ 1,000,000	$ -	$ -	$ -	$ 1,000,000	Unfunded
12	61022	Chapman Avenue Banner Poles	$ 22,000	$ -	$ -	$ -	$ 22,000	Unfunded
13		Chapman Avenue Median Modifications	$ 58,000	$ -	$ -	$ -	$ 58,000	Unfunded
14		Placentia Avenue at Bastanchury Road Intersection Improvements	$ 126,000	$ -	$ -	$ -	$ 126,000	Unfunded
15		Orangethorpe Widening and Rehabilitation	$ 5,700,000	$ -	$ -	$ -	$ 5,700,000	Unfunded
16		Citywide Wayfinding Signage Project	$ 200,000	$ -	$ -	$ -	$ 200,000	Unfunded
		Totals	**$ 40,851,011**	**$ 2,418,500**	**$ 15,000**	**$ 2,534,568**	**$ 39,675,511**	

*Funding Source Codes

OCTA (CA) - Orange County Transportation Authority Cooperative Agreement
GT - Gas Tax Bond
CFD - Community Facilities District Capital Project Reserve
APM - Arterial Pavement Management Funding
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
FBF - Federal Bridge Funding

FY 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
1	61056	Orangethorpe Corridor Grade Separations - Major Crossings					
		OCTA Cooperative Agreement	$ 905,500	$ 418,450	$ 15,000	$ 40,000	$ -
	Total		$ 905,500	$ 418,450	$ 15,000	$ 40,000	$ -

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

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

Schedule: Construction on these projects will be completed in FY 2016-17.

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 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
2	61116	Golden Avenue Bridge Design and Rehabilitation					
		Private Development	$ 125,000	$ 125,000	$ -	$ 50,611	$ -
		Measure M II Fair Share	$ 479,108	$ 125,000	$ -	$ -	$ 479,108
		HBRRP Bridge Funding	$ 2,483,142	$ -	$ -	$ 390,639	$ 2,483,142
	Total		$ 3,087,250	$ 250,000	$ -	$ 441,250	$ 2,962,250

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 (DOT) National Bridge Inventory lists the bridge status as obsolete with a sufficiency rating of 46.8. The US DOT recommends repairs or replacement of a bridge when the sufficiency rating is 80 or less.

Schedule: Preliminary Engineering for the project will be completed in 2016/2017 Fiscal Year.

Operating Budget Impact: Negligible.

Project Accounts: 333552
6111640998 - 6015 (Design Developer Funds - $50,611)

Revenue Accounts:
N/A

FY 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
3	61033	Placentia Avenue Rehabilitation - Chapman Ave to 150' s/o Ruby Drive					
		Measure M II Fair Share	$ 625,000	$ 500,000	$ -	$ 625,000	$ -
		Arterial Pavement Management Program	$ 501,659	$ 500,000	$ -	$ 501,659	$ -
		Fullerton	$ 501,659	$ 500,000	$ -	$ 501,659	$ -
	Total		$ 1,628,318	$ 1,500,000	$ -	$ 1,628,318	$ -

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

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

Schedule: This project is scheduled to be completed in 2016/2017 Fiscal Year.

Operating Budget Impact: Negligible.

Project Accounts: 333552

Revenue Accounts:

N/A

FY 2016-2023
Capital Improvement Program
Streets and Streetscapes
Pedestrian Accessibility Project Phases IV - VII

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2016/2017	Future Estimated FY 2017 to 2023
4		Pedestrian Accessibility Project Phases IV - VII					
		Community Development Block Grant	$ 55,000	$ 50,000	$ 50,000	$ 55,000	$ 275,000
	Total		$ 55,000	$ 50,000	$ 50,000	$ 55,000	$ 275,000

Description: This project is a fourth phase for pedestrian accessibility improvements to achieve accessible and ADA compliant streets and sidewalks citywide. The work includes construction and improvement of sidewalks.

Justification: This is the fourth project in a program to correct deficiencies identified in the City's ADA Transition plan and additional improvements that achieve accessible and ADA compliance.

Schedule: This project is scheduled to be completed in Fiscal Year 2016/2017.

Operating Budget Impact: Negligible.

Project Accounts:

333552
40202 - 6185 (CDBG - $55,000)

Revenue Accounts:

500000 - 4210 (County Grants)

FY 2016-2023
Capital Improvement Program
Streets and Streetscapes
Chapman Avenue Resurfacing Project

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2016/2017	Future Estimated FY 2017 to 2023
5		Chapman Avenue Resurfacing Project					
		OCTA Cooperative Agreement	$ 200,000	$ 200,000	$ -	$ 200,000	$ -
	Total		$ 200,000	$ 200,000	$ -	$ 200,000	$ -

Description: This project involves the resurfacing of Chapman Avenue between Kraemer Boulevard and Mission Way.

Justification: Chapman Avenue was used as a detour route during construction of several streetscape projects. OCTA is providing the City with funding to resurface streets impacted by detour traffic.

Schedule: This project is scheduled to be completed in Fiscal Year 2016/2017.

Operating Budget Impact: Negligible.

Project Accounts: 333552

Revenue Accounts:

N/A

FY 2016-2013
Capital Improvement Program
Streets and Streetscapes
Kraemer Boulevard Resurfacing Project

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2016/2017	Future Estimated FY 2017 to 2023
6		Kraemer Boulevard Resurfacing Project					
		M2 Fairshare	$ 90,000	$ -	$ -	$ 90,000	$ -
	Total		$ 90,000	$ -	$ -	$ 90,000	$ -

Description: This project will resurface a small portion of Kraemer Boulevard between Golden Avenue and the northern City limits with Brea. This is a City of Brea-led project with a cost share with Placentia.

Justification: The roadway has deteriorated to a point in which maintenance efforts are no longer satisfactory to keep the facility in good repair.

Schedule: This project will be constructed in FY 2016-17.

Operating Budget Impact: Negligible.

Project Accounts: 333552

Revenue Accounts: N/A

Capital Improvement Program

Streets and Streetscapes

Citywide Arterial and Residential Street Rehabilitation Projects

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2016/2017	Future Estimated FY 2017 to 2023
7		Citywide Arterial and Residential Street Rehabilitation Projects					
		Unfunded	$ 26,498,943	$ -	$ -	$ -	$ 26,498,943.00
			$ -	$ -	$ -	$ -	$ -
	Total		$ 26,498,943	$ -	$ -	$ -	$ 26,498,943

Description: This project is a compilation of the City's pavement maintenance and repair needs for the next seven years as identified in the City's 2016 Pavement Management Plan. This cost represents the recommended seven-year pavement maintenance and repair program including design and construction management costs.

Justification: A seven year CIP program to maintain and repair the City's streets has identified a backlog of needed roadway maintenance to ensure the long-term sustainability of the City's roadway network.

Schedule: These projects are scheduled to be completed when funding becomes available.

Operating Budget Impact: Negligible.

Project Accounts: 333552

Revenue Accounts: N/A

FY 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
8	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 graffitti 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 2016-2023
Capital Improvement Program
Citywide Turfgrass Renovation Project

Project No.	Account No.		Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2016/2017	Future Estimated FY 2017 to 2023
9		Citywide Turfgrass Renovation Project						
		General Fund		$ 80,000	$ -	$ -	$ 80,000	$ 200,000
	Total			$ 80,000	$ -	$ -	$ 80,000	$ 200,000

Description: This project will remove existing turfgrass from raised landscaped medians Citywide and replace them with drought tolerant plant materials

Justification: Due to the ongoing drought and State regulations preventing the irrigation of ornamental turfgrass in raised landscaped medians, the turf in most of these medians has died and is also causing existing trees to become stressed and potentially expire as a result of a lack of irrigation.

Schedule: These improvements will be completed by existing City employees during FY 2016-17.

Operating Budget Impact: There will be reduced maintenance costs due to the use of drought tolerant plant materials in lieu of turfgrass.

Project Accounts: 333552

Revenue Accounts:

N/A

FY 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
10		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 one bus bench for 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 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
11		Citywide Curb & Gutter and Sidewalk Repair					
		Unfunded	$ 1,000,000	$ -	$ -	$ -	$ 1,000,000
	Total		$ 1,000,000	$ -	$ -	$ -	$ 1,000,000

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

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

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

Operating Budget Impact: Negligible.

Project Accounts: 333552

Revenue Accounts: N/A

FY 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
12	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

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 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
13		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 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
14		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 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
15		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 2016-2023
Capital Improvement Program
Streets and Streetscapes

Citywide Wayfinding Signage Program

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2016/2017	Future Estimated FY 2017 to 2023
16		Citiwide Wayfinding Signage Program					
		Unfunded	$ 200,000	$ -	$ -	$ -	$ 200,000
	Total		$ 200,000	$ -	$ -	$ -	$ 200,000

Description: This project will design and construct wayfinding signage throughout the City to enhance connectivity to various points of interest throughout the community.

Justification: A Citywide wayfinding signage program helps to facilitate economic development by linking important destinations throughout the community.

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

Operating Budget Impact: Negligible.

Project Accounts: 333552

Revenue Accounts:

N/A

FY 2016-2023
Capital Improvement Program
Traffic Operations
Project Totals

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2016/2017	Future Estimated FY 2017 to 2023	Funding Sources*
1	61096	Bastanchury Road Traffic Signalization Coordination Project	$ 675,000	$ 32,980	$ 1,500	$ 26,880	$ -	M2, TSLP
2	61097	Rose Drive Traffic Signalization Coordination Project	$ 854,000	$ 20,000	$ 11,300	$ 5,693	$ -	M2, TSLP
3	61098	Placentia Avenue Traffic Signalization Coordination Project	$ 475,000	$ 43,200	$ 400	$ 21,400	$ -	AB2766, TSLP
4	61120	Kraemer Boulevard Signal Coordination	$ 3,041,900	$ 84,750	$ -	$ 100,000	$ -	AB2766, TSLP, TCF
5		Safe Routes 2 School Project Phase III	$ 150,000	$ -	$ -	$ 150,000	$ -	SR2S
6	61023	Bastanchury Rd/Valencia Ave Left Turn Lane	$ 75,000	$ -	$ -	$ -	$ 75,000	Unfunded
7		Citywide Traffic Signal System Battery Backup	$ 310,000	$ -	$ -	$ -	$ 310,000	Unfunded
8	61024	Kraemer Boulevard / Alta Vista Street Dual Left Turn Lanes	$ 30,000	$ -	$ -	$ -	$ 30,000	Unfunded
9		Traffic Sign Retroreflectivity Compliance	$ 300,000	$ -	$ -	$ -	$ 300,000	Unfunded
10		Street Name Sign Compliance	$ 60,000	$ -	$ -	$ -	$ 60,000	Unfunded
11		Lakeview Avenue at Miraloma Traffic Signal	$ 170,000	$ -	$ -	$ -	$ 170,000	Unfunded
12		Van Buren Street at Orchard Drive Traffic Signal	$ 170,000	$ -	$ -	$ -	$ 170,000	Unfunded
13		Placentia Avenue at Santa Fe Avenue Traffic Signal	$ 165,000	$ -	$ -	$ -	$ 165,000	Unfunded
14		Kraemer Boulevard at Connecticut Way Traffic Signal	$ 235,000	$ -	$ -	$ -	$ 235,000	Unfunded
15	61061	Richfield Rd at Miraloma Ave & Miraloma Ave at Van Buren TS	$ 315,000	$ -	$ -	$ -	$ 315,000	Unfunded
		Totals	**$ 7,025,900**	**$ 180,930**	**$ 13,200**	**$ 303,973**	**$ 1,830,000**	

*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
TCF - Thoroughfare Construction Fund

FY 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
1	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 M2 Fairshare Funds	$ 32,980	$ 32,890	$ 1,500	$ 26,880	$ -
	Total		$ 675,000	$ 32,890	$ 1,500	$ 26,880	$ -

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 2016/2017 fiscal year.

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

Project Accounts: 333552
6109640019-6185 (Construction M2 Fairshare Funds - $26,880)

Revenue Accounts:
N/A

FY 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
2	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 M2 Fairshare Funds	$ 20,000	$ 20,000	$ 11,300	$ 5,693	$ -
	Total		$ 854,000	$ 20,000	$ 11,300	$ 5,693	$ -

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 2016/2017 fiscal year.

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

Project Accounts: 333552
6109740019-6185 (Construction M2 Fairshare Funds - $5,693)

Revenue Accounts:
N/A

FY 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
3	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	$ -	$ 21,400	$ -
	Total		$ 475,000	$ 43,200	$ -	$ 21,400	$ -

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 Avenue 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 2016/2017 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 - $21,400)

Revenue Accounts:
N/A

FY 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
4	61120	Kraemer Boulevard Signal Coordination					
		Project P/Regional Traffic Light Synchronization Program	$ 2,433,520	$ -	$ -	$ -	$ -
		Anaheim, Brea, Orange, Santa Ana Agency Match	$ 438,820	$ -	$ -	$ -	$ -
		AB2766 Funds/Thoroughfare Construction Fund	$ 169,560	$ -	$ -	$ 100,000	$ -
	Total		$ 3,041,900	$ -	$ -	$ 100,000	$ -

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 2016/2017 fiscal year. Signal maintenance will be paid by Project P funding through the 2016/2017 fiscal year.

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

Project Accounts: 333552
6112040019-6185 (Construction AB 2766 Funds - $84,750)

Revenue Accounts:
N/A

FY 2016-2023
Capital Improvement Program
Traffic Operations
Safe Routes 2 School Project Phase III

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2016/2017	Future Estimated FY 2017 to 2023
5		Safe Routes 2 School Project Phase III					
		SR2S	$ 150,000	$ -	$ -	$ 150,000	$ -
	Total		$ 150,000	$ -	$ -	$ 150,000	$ -

Description: This project is part of a third and final phase of Safe Routes 2 School Funding to construct traffic control improvements near school sites to facilitate pedestrian safety.

Justification: The City obtained a State grant to construct various traffic control improvements at multiple school sites under two previous phases of this project. Phase III funding is available to the City to pursue additional improvements at additional school sites.

Schedule: This project will be funded and constructed in FY 2016-17.

Operating Budget Impact: Minimal maintenance operation costs are anticipated with this project.

Project Accounts: 333552

Revenue Accounts: N/A

FY 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
6	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 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
7		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 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
8	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 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
9		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.

Schedule: This project will 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 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
10		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.

Schedule: This project will 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 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
11		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 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 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
12		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 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 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
13		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 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 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
14		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 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 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
15	61061	Richfield Rd at Miraloma Ave & Miraloma Ave at Van Buren St Traffic Signals					
		Unfunded	$ 315,000	$ -	$ -	$ -	$ 315,000
	Total		$ 315,000	$ -	$ -	$ -	$ 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 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023	Funding Sources*
1		Old Town Parking Lot Landscape and Lighting Project	$ 255,000	$ -	$ -	$ -	$ 255,000	Unfunded
		Totals	**$ 255,000**	**$ -**	**$ -**	**$ -**	**$ 255,000**	

*Funding Source Codes
TBD - To Be Determined

FY 2016-2023
Capital Improvement Program
Transportation and Parking Facilities
Old Town Parking Lot Landscape and Lighting Project

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2016/2017	Future Estimated FY 2017 to 2023
1		Old Town Parking Lot Landscape and Lighting Project					
		Unfunded	$ 255,000	$ -	$ -	$ -	$ 255,000
	Total		$ 255,000	$ -	$ -	$ -	$ 255,000

Description: This project will construct landscape and lighting improvements to several City-owned parking lots in Old Town.

Justification: The resident and business community in Old Town has expressed an interest in constructing lighting improvements in the Old Town parking lots to enhance pedestrian security. In addition, landscape improvements have been requested to improve overall aesthetics.

Schedule: This project will be constructed when funds to do so are secured.

Operating Budget Impact: Landscape maintenance, irrigation and electrical lighting costs are anticipated to be $5,000 per year.

Project Accounts: 333552

Revenue Accounts: N/A

FY 2016-2023
Capital Improvement Program
Sewer
Project Totals

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2016/2017	Future Estimated FY 2017 to 2023	Funding Sources*
1	61028	Old Town Sewer Rehabilitation Project	$ 1,825,000	$ 40,000	$ -	$ 150,000	$ 1,825,000	Sewer Fund
2		Citywide Master Plan Sewer Capacity Enhancements	$ 4,250,000	$ -	$ -	$ -	$ 4,250,000	Unfunded
		Totals	**$ 6,075,000**	**$ 40,000**	**$ -**	**$ 150,000**	**$ 6,075,000**	

*Funding Source Codes
Sewer Fund - Sanitary Sewer Maintenance Fund

FY 2016-2023
Capital Improvement Program
Sewer
Old Town Sewer Rehabilitation Project

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2016/2017	Future Estimated FY 2017 to 2023
1	61028	Old Town Sewer Rehabilitation Project					
		Sanitary Sewer Maintenance Fund	$ 1,825,000	$ 40,000	$ -	$ 150,000	$ 1,825,000
	Total		$ 1,825,000	$ 40,000	$ -	$ 150,000	$ 1,825,000

Description: This project will repair approximately 135 sewer pipe segments at various locations throughout Old Town. Given the age of the sewer system in this part of the City, numerous maintenance and repairs are required to keep the system functional and prevent sewer overflows. The project will replace damaged sections of pipe, provide point repairs, as well as reline existing sewer lines with cured-in-place pipe material.

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: This project will be designed and constructed in FY 2016-17.

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 Fund - $1,825,000)

Revenue Accounts:

N/A

FY 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
2		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 pubic 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 2016-2023
Capital Improvement Program
Storm Drain
Project Totals

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2016/2017	Future Estimated FY 2017 to 2023	Funding Sources*
1		Catch Basin Screens Citywide Project Phase III	$ 266,700	$ 96,000	$ 96,000	$ 266,700	$ 266,700	M2, UO, GF, SD
2		Catch Basin Reconstruction - Citywide	$ 360,000	$ -	$ -	$ -	$ 360,000	Unfunded
3		Primrose Avenue Storm Drain Extension	$ 100,000	$ -	$ -	$ -	$ 100,000	Unfunded
4		Bradford Avenue Storm Drain Improvements - Madison Avenue to Tiger Lane	$ 250,000	$ -	$ -	$ -	$ 250,000	Unfunded
5		Drainage Area A-2 Storm Drain Improvements	$ 342,000	$ -	$ -	$ -	$ 342,000	Unfunded
6		Drainage Area A-7 Storm Drain Improvements	$ 1,195,000	$ -	$ -	$ -	$ 1,195,000	Unfunded
7		Drainage Area A-8 Storm Drain Improvements	$ 2,080,000	$ -	$ -	$ -	$ 2,080,000	Unfunded
8		Drainage Area A-9 Storm Drain Improvements	$ 400,000	$ -	$ -	$ -	$ 400,000	Unfunded
9		Drainage Area C-1 Storm Drain Improvements	$ 1,100,000	$ -	$ -	$ -	$ 1,100,000	Unfunded
		Totals	**$ 6,093,700**	**$ 96,000**	**$ 96,000**	**$ 266,700**	**$ 6,093,700**	

*Funding Source Codes
M2 - OCTA Measure M2 - Grant
UO - California Used Oil Recycling Grant
GF - General Fund
SD - Storm Drain Construction

FY 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
1		Catch Basin Screens Citywide Phase III					
		OCTA Measure M2 - Grant	$ 200,000	$ 72,000	$ 72,000	$ 200,000	$ 200,000
		California Used Oil Recycling Grant	$ 5,372	$ 24,000	$ 24,000	$ 5,372	$ 5,372
		General Fund	$ 10,354	$ -	$ -	$ 10,354	$ 10,354
		Storm Drain Construction Fund	$ 50,974	$ -	$ -	$ 50,974	$ 50,974
	Total		$ 266,700	$ 96,000	$ 96,000	$ 266,700	$ 266,700

Description: This is a third phase of this project that includes screens and full capture 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: This project will be completed during 2016/2017 fiscal year.

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

Project Accounts: 333556

(Construction Measure M2 Grant - $200,000)
(Construction California Used Oil Payment Program - $5,372)
(Construction General Fund - $10,354)
(Construction Storm Drain Construction Fund - $50,974)

Revenue Accounts:
500000-4210 (County and State Grants, General Fund)

FY 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
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 motor vehicles 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 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
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.

Project Accounts:

N/A

Revenue Accounts:

N/A

FY 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
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 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
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 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
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 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
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 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
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 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
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

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

Operating Budget Impact: Negligible.

Project Accounts:

N/A

Revenue Accounts:

N/A

FY 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023	Funding Sources*
1	61019	Old Town Metrolink Station and Parking Structure - City Project Contribution	$ 5,405,000	$ 5,405,000.00	$ -	$ 810,000	$ 4,595,000	GFB, UUT, CNG, Sewer, M2, Gas Tax
2	61092	Police Facility Refurbishment of Police Admin. Office and Conference Area	$ 50,000	$ 50,000.00	$ -	$ 50,000	$ -	AFF
3	61125	Police Department Men's and Supervisors' Locker Rooms Refurbishment	$ 150,000	$ 150,000.00	$ -	$ 150,000	$ -	AFF
4		Backs Community Center Renovation	$ 154,350	$ 154,350.00	$ -	$ 154,350	$ -	CDBG/Park
5		Police Department Front Lobby/Public Restroom Renovation	$ 155,786	$ 75,000.00	$ -	$ 155,786	$ -	CDBG/SMF
6		Fire Station 34 & 35 Solar Energy Project	$ 60,000	$ 60,000.00	$ -	$ -	$ -	SMF
7		Civic Center Energy Project	$ 100,000	$ 200,000.00	$ -	$ -	$ -	SMF
8	61093	EOC Renovation Project	$ 163,000	$ 237,700.00	$ -	$ 163,000	$ -	SMF
9	61093	Veterans Monument Expansion	$ 20,000	$ -	$ -	$ 20,000	$ -	GF/Donations
10	61111	City Facility Improvements Per Facilities Condition Assessment	$ 1,300,000	$ -	$ -	$ -	$ 1,300,000	Unfunded
11	61124	Council Chambers Remodel	$ 250,000	$ -	$ -	$ -	$ 250,000	Unfunded
12		Covered Awnings - Police Rear Lot	$ 60,000	$ -	$ -	$ -	$ 60,000	Unfunded
13	61042	ADA Improvements City Facilities	$ 200,000	$ -	$ -	$ -	$ 200,000	Unfunded
14	61079	Renovate Tynes Gymnasium Lighting	$ 30,000	$ -	$ -	$ -	$ 30,000	Unfunded
15	61074	Tynes Gym Renovation	$ 75,000	$ -	$ -	$ -	$ 75,000	Unfunded
16	61081	Fire Station 34 Wall Replacement	$ 175,000	$ -	$ -	$ -	$ 175,000	Unfunded
17		City Hall Corporation Yard Main Building Roof Replacement	$ 40,000	$ -	$ -	$ -	$ 40,000	Unfunded
18		City Hall Auditorium	$ 60,000	$ -	$ -	$ -	$ 60,000	Unfunded
19		City Hall Roof Repair/Replacement	$ 200,000	$ -	$ -	$ -	$ 200,000	Unfunded
20		Corporation Yard Refuse Collection Area	$ 125,000	$ -	$ -	$ -	$ 125,000	Unfunded
21		Community Meeting Room Weatherization	$ 50,000	$ -	$ -	$ -	$ 50,000	Unfunded
22		Fire Station 34 Restroom and Dormitory Renovations	$ 250,000	$ -	$ -	$ -	$ 250,000	Unfunded
		Totals	$ 9,073,136	$ 6,332,050	$ -	$ 1,503,136	$ 7,410,000	$ -

*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
SMF - Safety Mitigation Fee
GFB - General fund balance
UUT - Utility Users Tax Fund Balance
CNG - Compressed Natural Gas Station Fund Balance
Sewer - Sewer Fund Loan to General Fund
M2 - Measure M Fund
Gas Tax - Gas Tax Fund

FY 2016-2023
Capital Improvement Program
Municipal Buildings & Facilities
Old Town Metrolink Station and Parking Structure

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2016/2017	Future Estimated FY 2017 to 2023
1	61019	Old Town Metrolink Station and Parking Structure					
		General Fund Balance	$ 1,800,000	$ 1,800,000	$ -	$ -	$ 1,800,000
		UUT Fund Balance	$ 1,300,000	$ 1,300,000	$ -	$ -	$ 1,300,000
		CNG Fund Balance	$ 500,000	$ 500,000	$ -	$ -	$ 500,000
		Sewer Fund Loan	$ 800,000	$ 800,000	$ -	$ -	$ 800,000
		Measure M	$ 878,000	$ 878,000	$ -	$ 810,000	$ 68,000
		Gas Tax	$ 127,000	$ 127,000	$ -	$ -	$ 127,000
	Total		$ 5,405,000	$ 5,405,000	$ -	$ 810,000	$ 4,595,000

Description: This is a joint project with the Orange County Transportation Authority and the cost is the City's contribution to this project.

Justification: This project fulfills many years of planning efforts to bring a train station to the City's Old Town area. The project will enhance multi-modal transportation options for the public as well as help to spur economic development in Old Town.

Schedule: This project is scheduled to begin construction in FY 2017-18.

Operating Budget Impact: Maintenance and Operation costs for the train station and parking structure have yet to be determined.

Project Accounts:

6110340023-6185 (Capital Improvement Project Fund - $5,405,000)

Revenue Accounts:

N/A

FY 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
2	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 2016/17.

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 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
3	61125	Police Department Men's and Supervisors' Locker Rooms Refurbishment					
		Asset Forfeiture Funds	$ 150,000	$ 150,000	$ -	$ 150,000	$ -
	Total		$ 150,000	$ 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 2016/2017.

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 2016-2023
Capital Improvement Program
Municipal Buildings & Facilities
BACKS Community Building Renovation

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2016/2017	Future Estimated FY 2017 to 2023
4	61068	BACKS Community Building Renovation					
		CDBG	$ 104,350	$ 104,350	$ -	$ 104,302	$ -
		Park	$ 50,000	$ 50,000	$ -	$ 50,000	$ -
	Total		$ 154,350	$ 154,350	$ -	$ 154,302	$ -

Description: This project is designed to improve public accessibility at the Backs Community Building. The project includes restrooms improvements to provide ADA accessible sinks and toilets, ADA accessible restroom stalls, and flooring. In addition there will be improvements to the doors and entryways. This community facility is a valuable community asset and hosts several community services programs including afterschool programs and community workshops.

Justification: The Backs building is used for City of Placentia events, community services programs, rentals for meetings and special occasions. The project is necessary to improve safety and accessibility throughout the facility. This project was identified in the City of Placentia Park and Facility Development Study conducted by the Recreation and Parks Commission.

Schedule: This project will be scheduled to commence in FY 2016/2017.

Operating Budget Impact: Negligible.

Project Accounts:

333554
61068-6185 (Construction Park Funds - $50,000)
61068-6185 (CDBG Funds - $104,350)

Revenue Accounts:

N/A

FY 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
5		Police Department Front Lobby/Public Restroom ADA Renovation					
		Asset Forfeiture Fund	$ -	$ 37,500	$ -	$ -	$ -
		CDBG	$ 128,786			$ 128,786	
		Safety Mitigation Fund	$ 27,000	$ 37,500	$ -	$ 27,000	$ -
	Total		$ 155,786	$ 75,000	$ -	$ 155,786	$ -

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 to commence in FY 2016/2017.

Operating Budget Impact: Negligible.

Project Accounts:

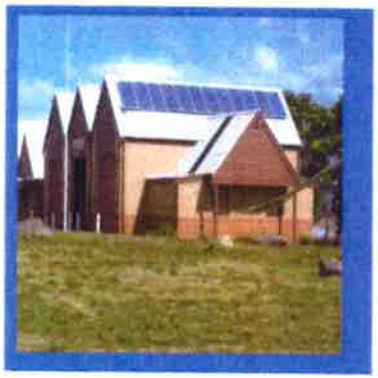
333554
-6185 (Construction CDBG - $128,786)
6109240021-6185 (Construction - Safety Mitigation Fund - $37,500)

Revenue Accounts:

N/A

FY 2016-2023
Capital Improvement Program
Municipal Buildings & Facilities
Fire Station 34 & 35 Solar Energy Project

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2016/2017	Future Estimated FY 2017 to 2023
6		Fire Station 34 & 35 Solar Energy Project					
		Unfunded	$ 60,000	$ 60,000	$ -	$ -	$ -
	Total		$ 60,000	$ 60,000	$ -	$ -	$ -



Description: This project is designed to efficiently provide electricity at Fire Station #34 and #35. As electricity costs rise and solar panel technology has improved, it is now cost effective to upgrade the fire stations with conservation improvements.

Justification: The City's fire stations do have energy conservation technology. The costs for energy continue to rise and place a burden on the City's general fund. This energy project will upgrade Fire Stations #34 and #35 with solar panels to conserve energy and lower costs.

Schedule: This project will be scheduled to commence in FY 2016/2017.

Operating Budget Impact: Negligible.

Project Accounts: 333554
61068-6185 (Safety Mitigation Funds - $60,000)

Revenue Accounts:
N/A

FY 2016-2023
Capital Improvement Program
Municipal Buildings & Facilities
Civic Center Energy Project

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2016/2017	Future Estimated FY 2016 to 2023
7		Civic Center Energy Project					
			$ -	$ 100,000	$ -	$ -	$ -
		Unfunded	$ 100,000	$ 100,000	$ -	$ -	$ -
	Total		$ 100,000	$ -	$ -	$ -	$ -

Description: This project is designed to efficiently provide electricity to the City's Emergency Operation Center (EOC). As electricity costs rise and solar panel technology has improved, it is now cost effective to upgrade the EOC with energy conservation improvements.

Justification: The City's EOC does not have energy conservation technology. The costs for energy continue to rise and place a burden on the City's general fund. This energy project will upgrade the City's EOC with solar panels to conserve energy and lower costs.

Schedule: This project will be scheduled to commence in FY 2015/2016.

Operating Budget Impact: Negligible.

Project Accounts: 333554
61068-6185 (Safety Mitigation Funds - $100,000)

Revenue Accounts:
N/A

FY 2016-2023
Capital Improvement Program
Municipal Buildings & Facilities
EOC Renovation Project

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2016/2017	Future Estimated FY 2017 to 2023
8	61093	EOC Renovation Project					
		Safety Mitigation Fund	$ 163,000	$ 237,700	$ -	$ 163,000	$ -
	Total		$ 163,000	$ 237,700	$ -	$ 163,000	$ -

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 in FY 2016-17.

Operating Budget Impact: Negligible.

Project Accounts: 333554

61068-6185 (Safety Mitigation Funds - $317,700)

Revenue Accounts:

N/A

FY 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
9		Veterans Monument Expansion					
		Donations	$ 10,000	$ -	$ -	$ 10,000	$ -
		General Fund	$ 10,000	$ -	$ -	$ 10,000	$ -
	Total		$ 20,000	$ -	$ -	$ 20,000	$ -

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 commence in FY 2016-17 should sufficient donated funds be collected.

Operating Budget Impact: Negligible.

Project Accounts: 333554

Revenue Accounts: N/A

FY 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
10	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 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
11	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 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
12		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 to 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 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
13	61042	ADA Improvements City Facilities					
		Unfunded	$ 200,000	$ -	$ -	$ -	$ 200,000
	Total		$ 200,000	$ -	$ -	$ -	$ 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 public restrooms, and installing ADA compliant services at various City facilities.

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 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
14	61079	Renovate Tynes Gymnasium Lighting					
		Unfunded	$ 30,000	$ -	$ -	$ -	$ 30,000
	Total		$ 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 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
15	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

Revenue Accounts: N/A

FY 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
16	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

FY 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
17		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 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
18		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 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
19		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 within 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 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
20		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 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
21		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 2016-2023
Capital Improvement Program
Municipal Buildings & Facilities
Fire Station 34 Restroom and Dormitory Renovations

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2016/2017	Future Estimated FY 2017 to 2023
22		Fire Station 34 Upgrades and Expansion					
		Unfunded	$ 250,000	$ -	$ -	$ -	$ 250,000
Total			$ 250,000	$ -	$ -	$ -	$ 250,000

Description: Station 34 is the headquarters for OCFA in Placentia. This project will renovate the existing restrooms, showers, locker rooms and dormitories as these facilities are in need of renovation and modernization.

Justification: The facilities noted above are in disrepair and are original to the building when first constructed. The project is needed to modernize these facilities as well as make needed structural repairs.

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

Operating Budget Impact: Negligible.

Project Accounts: 333554

Revenue Accounts: N/A

FY 2016-2023
Capital Improvement Program
Parks
Project Totals

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2016/2017	Future Estimated FY 2017 to 2023	Funding Sources*
1	61076	Playground Resurfacing City-Wide	$ 60,000	$ 11,000	$ -	$ -	$ 60,000	Unfunded
2	61047	Park Lighting Upgrades Citywide	$ 363,180	$ 150,000	$ -	$ -	$ 363,180	Unfunded
3		Outdoor Exercise Equipment at City Parks	$ 152,000	$ 150,000	$ -	$ 202,000	$ -	SJMC, Park
4		Champions Sports Complex Improvements	$ 150,000	$ 150,000	$ -	$ 150,000	$ -	CFD
5	61101	Tuffree Hill Park Drainage and Sidewalk Improvements	$ 50,000	$ -	$ -	$ -	$ 50,000	Unfunded
6	61127	Pool Equipment Replacement and Replastering	$ 85,000	$ 85,000	$ -	$ 85,000	$ -	SJMC
7	61075	Park Security Cameras	$ 20,000	$ -	$ -	$ -	$ 20,000	Unfunded
8	61071	Youth Sports Fields Lighting Systems Upgrades	$ 40,000	$ -	$ -	$ -	$ 40,000	Unfunded
9	61073	Wagner Park Playground Renovation	$ 120,000	$ -	$ -	$ -	$ 120,000	Unfunded
10	61078	Goldenrod Playground Renovation	$ 150,000	$ -	$ -	$ -	$ 150,000	Unfunded
11		Kraemer Memorial Park Lighting Project	$ 100,000	$ -	$ -	$ -	$ 100,000	Unfunded
12		Sidewalk Improvements at Arroyo Verde Park	$ 75,000	$ -	$ -	$ -	$ 75,000	Unfunded
13	61080	Santa Fe Playground Renovation	$ 150,000	$ -	$ -	$ -	$ 150,000	Unfunded
14	61051	Tuffree Hill Park Tennis Courts Renovation	$ 50,000	$ -	$ -	$ -	$ 50,000	Unfunded
15		Koch Park Playground Renovation	$ 200,000	$ -	$ -	$ -	$ 200,000	Unfunded
16		Preventative Maintenance of Park Sidewalks and Parking Lots Citywide	$ 125,000	$ -	$ -	$ -	$ 125,000	Unfunded
17		Park Identification Signs Citywide	$ 100,000	$ -	$ -	$ -	$ 100,000	Unfunded
		Totals	**$ 1,990,180**	**$ 546,000**	**$ -**	**$ 437,000**	**$ 1,603,180**	

*Funding Source Codes
Park - Park Development Fund/Quimbly Funds
CFD - Community Facility District Funds
SJMC - St. Jude Medical Center Grant Funding

FY 2016-2023
Capital Improvement Program
Parks
Playground Resurfacing City-Wide

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2016/2017	Future Estimated FY 2017 to 2023
1	61076	Playground Resurfacing City-Wide					
		Unfunded	$ 60,000	$ 11,000	$ -	$ -	$ 60,000
	Total		$ 60,000	$ 11,000	$ -	$ -	$ 60,000

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 when funds are made available.

Operating Budget Impact: Negligible.

Project Accounts: 333555
6107640023-6185

Revenue Accounts:
N/A

FY 2016-2023
Capital Improvement Program
Parks
Park Lighting Upgrades Citywide

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2016/2017	Future Estimated FY 2017 to 2023
2	61047	Park Lighting Upgrades Citywide					
		Unfunded	$ 363,180	$ 150,000	$ -	$ -	$ 363,180
Total			$ 363,180	$ 150,000	$ -	$ -	$ 363,180

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 as funds are made available.

Operating Budget Impact: Negligible.

Project Accounts: 333555
40023-6185

Revenue Accounts: N/A

FY 2016-2023
Capital Improvement Program
Parks
Outdoor Exercise Equipment at City Parks

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2016/2017	Future Estimated FY 2017 to 2023
3		Outdoor Exercise Equipment at City Parks					
		St. Jude Medical Center Grant Funds	$ 102,000	$ 102,000	$ -	$ 152,000	$ -
		Park Development Fund	$ 50,000	$ 50,000	$ -	$ 50,000	$ -
	Total		$ 152,000	$ 152,000	$ -	$ 202,000	$ -

Description: This project will purchase and install outdoor exercise equipment at Kraemer Memorial Park and McFadden Park through a Healthy Initiatives grant from St. Jude Medical Center. The project would maximize the use of the current space, provide a nice amenity for parents and families that do not have access or cannot afford memberships to gyms, and deter graffiti and other negative activities from

Justification: The Grant provided by St. Jude Medical Center was specifically designated to improve Health and Wellness Opportunities in low-income areas of the community. McFadden Park is adjacent to two of Placentia's Title I schools Melrose Elementary and Valadez Middle School Academy along with Placentia Headstart. The areas surrounding McFadden Park are Community Development Block Grant (CDBG) low income census tracts with many families sharing homes and apartments with very limited outdoor activity space. The grant will enable the City to improve the area outdoor exercise equipment to encourage families and parents that travel through the park to take time after dropping off or picking up their children from adjacent schools to spend a few minutes a day exercising. The grant would also allow for installation of similar outdoor exercise equipment at Kraemer Memorial Park.

Schedule: This project is scheduled to be completed in Fiscal Year 2016/2017.

Operating Budget Impact: Negligible.

Project Accounts:

333555
40023-6185 (Construction Park Development Fund - $50,000)
-6185 (Construction Park St. Jude Medical Center Grant Funds - $102,000)

Revenue Accounts:

N/A

FY 2016-2023
Capital Improvement Program
Parks
Champions Sports Complex Improvements

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2016/2017	Future Estimated FY 2017 to 2023
4		Champion Sports Complex Improvements					
		Community Facilities District	$ 150,000	$ 150,000	$ -	$ 150,000	$ -
	Total		$ 150,000	$ 150,000	$ -	$ 150,000	$ -

Description: This project will upgrade several areas of Champions Sports Complex. Improvements will include park equipment, railings, pathways, and provide for a renovated tot lot area.

Justification: Champions Sports Complex is host to many leagues and is used extensively by the local neighborhoods. The complex is in need of maintenance and improvements to continue to be a safe place to visit and play. Many areas have been difficult to maintain over time. This project will make necessary improvements for the public to enjoy the many activities the complex has to offer.

Schedule: This project is scheduled to be completed in Fiscal Year 2016/2017.

Operating Budget Impact: Negligible.

Project Accounts:

333555
-6185 (Construction Community Facilities District - $150,000)

Revenue Accounts:

N/A

FY 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
5	61101	Tuffree Hill Park Drainage and Sidewalk Improvements					
		Unfunded	$ 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 2016-2023
Capital Improvement Program
Parks

Pool Equipment Replacement and Replastering

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2016/2017	Future Estimated FY 2017 to 2023
6	61127	Pool Equipment and Replastering					
		SJMC	$ 85,000	$ 85,000	$ -	$ 85,000	$ -
	Total		$ 85,000	$ 85,000	$ -	$ 85,000	$ -

Description: This project will include removal and replacement of the old pool equipment at Gomez and Whitten Pools, as well as replastering both 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 in FY 2016-17.

Operating Budget Impact: Negligible.

Project Accounts: 333555
61127

Revenue Accounts:
N/A

FY 2016-2023
Capital Improvement Program
Parks
Park Security Cameras

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2015/2016	Future Estimated FY 2016 to 2023
7	61075	Park Security Cameras					
		Unfunded	$ 20,000	$ -	$ -	$ -	$ 20,000
	Total		$ 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 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
8	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 2016-2023
Capital Improvement Program
Parks
Wagner Park Playground Renovation

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2016/2017	Future Estimated FY 2017 to 2023
9	61073	Wagner Park Playground Renovation					
		Unfunded	$ 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 2016-2023
Capital Improvement Program
Parks
Goldenrod Playground Renovation

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2016/2017	Future Estimated FY 2017 to 2023
10	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 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
11		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

7-11

FY 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
12		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 2016-2023
Capital Improvement Program
Parks

Santa Fe Playground Renovation

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2016/2017	Future Estimated FY 2017 to 2023
13	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 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
14	61051	Tuffree Hill Park Tennis Courts Renovation					
		Unfunded	$ 50,000	$ -	$ -	$ -	$ 50,000
	Total		$ 50,000	$ -	$ -	$ -	$ 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 2016-2023
Capital Improvement Program
Parks
Koch Park Playground Renovation

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2016/2017	Future Estimated FY 2017 to 2023
15		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 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
16		Preventative 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 2016-2023
Capital Improvement Program
Parks
Park Identification Signs Citywide

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2016/2017	Future Estimated FY 2017 to 2023
17		Park Identification Signs Citywide					
		Unfunded	$ 100,000	$ -	$ -	$ -	$ 100,000
	Total		$ 100,000	$ -	$ -	$ -	$ 100,000

Description: New park identification signs are needed at: Parque de Los Niños/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 2016-2023
Capital Improvement Program
Technology
Project Totals

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2016/2017	Future Estimated FY 2017 to 2023	Funding Sources*
1	30026	Storm Drain GIS Layer	$ 50,000	$ 20,000	$ -	$ 20,000	$ -	Sewer Fund
2		Server Room Switch and Cable Replacement	$ 30,000	$ -	$ -	$ 30,000	$ -	TECH
3	30030	Microfiche to Digital	$ 107,000	$ 7,000	$ 7,000	$ 7,000	$ 86,000	TECH
4	62005	800 MHz CCCS Next Generation	$ 1,546,990	$ 30,200	$ 30,200	$ 81,044	$ 186,657	SMF
5		Access Control Expansion	$ 24,000	$ 10,000	$ 10,000	$ -	$ -	SMF
6		Granicus - Workflow	$ 25,000	$ -	$ -	$ -	$ 25,000	Unfunded
7		City Facilities Security Cameras Upgrade Phase I	$ 50,000	$ -	$ -	$ -	$ 50,000	Unfunded
8		Laserfiche Avante Upgrade	$ 28,000	$ -	$ -	$ -	$ 28,000	Unfunded
9		SAN Replacement and SAN Switches	$ 72,000	$ -	$ -	$ -	$ 72,000	Unfunded
10		Upgrade Cisco CUCM (Unity and Call Manager) servers and software	$ 50,000	$ -	$ -	$ -	$ 50,000	Unfunded
11	30025	City Boundary Map Book	$ 60,000	$ -	$ -	$ -	$ 60,000	Unfunded
12	30017	Building Permit Software	$ 75,000	$ -	$ -	$ -	$ 75,000	Unfunded
13		Citywide Fleet and Fuel Services Software	$ 7,500	$ -	$ -	$ -	$ 7,500	Unfunded
14		Community Services iPad Equipped with Keyboards	$ 1,000	$ -	$ -	$ -	$ 1,000	Unfunded
15		Disaster Preparedness Information Technology Plan	$ 47,650	$ -	$ -	$ -	$ 47,650	Unfunded
16		CAD Mapping and GEO Server	$ 107,200	$ -	$ -	$ -	$ 107,200	Unfunded
17		Server Room Relocation	$ 100,000	$ -	$ -	$ -	$ 100,000	Unfunded
		Totals	**$ 2,381,340**	**$ 67,200**	**$ 47,200**	**$ 138,044**	**$ 896,007**	

*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
SMF - Safety Mitigation Fund

FY 2016-2023
Capital Improvement Program
Technology
Storm Drain GIS Layer

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2016/2017	Future Estimated FY 2017 to 2023
1	30026	Storm Drain GIS Layer					
		Sewer Fund	$ 50,000	$ 20,000	$ -	$ 20,000	$ -
	Total		$ 50,000	$ 20,000	$ -	$ 20,000	$ -

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 2016/2017.

Operating Budget Impact: Negligible.

Project Accounts:

333523

3002615024-6899 (Construction Sewer Fund - $20,000)

Revenue Accounts:

N/A

FY 2016-2023
Capital Improvement Program
Technology
Server Room Switch and Cable Replacement

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2016/2017	Future Estimated FY 2017 to 2023
2		Server Room Switch and Cable Replacement					
		Technology Fee	$ 30,000	$ -	$ -	$ 30,000	$ -
	Total		$ 30,000	$ -	$ -	$ 30,000	$ -

Description: There are several enterprise switches that have reached the end of their useful service. This project would replace switches that are now obsolete as well as clean up the cables from the patch panel to the switches.

Justification: The cabling system in the server room has become unmanageable and affects the ability to effectively respond to switch and cable maintenance. This project will enhance our server room operations and allow for efficient cable management within the City's Emergency Operations Center.

Schedule: This project is scheduled to be completed in Fiscal Year 2016/2017.

Operating Budget Impact: Negligible.

Project Accounts: 333523
3002340021-6899 (Construction Technology Fee - $30,000)

Revenue Accounts:
N/A

FY 2016-2023
Capital Improvement Program
Technology
Microfiche to Digital

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2016/2017	Future Estimated FY 2017 to 2023
3	30030	Microfiche to Digital					
		Tech Fee	$ 107,000	$ 7,000	$ 7,000	$ 7,000	$ 86,000
	Total		$ 107,000	$ 7,000	$ 7,000	$ 7,000	$ 86,000

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 third phase complete in Fiscal Year 2016/2017.

Operating Budget Impact: Negligible.

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

Revenue Accounts:
N/A

FY 2016-2023
Capital Improvement Program
Technology
800 MHz CCCS Next Generation

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2016/2017	Future Estimated FY 2017 to 2023
4	62005	800 MHz CCCS Next Generation					
		Safety Mitigation Fund	$ 1,546,990	$ 30,200	$ 30,200	$ 81,044	$ 186,657
	Total		$ 1,546,990	$ 30,200	$ 30,200	$ 81,044	$ 186,657

Description: This project is the continuous process to upgrade 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 life in 2015.

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 any longer duration. It requires all agencies within the county t 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 is the third phase of implementation of the project. The project will continue over the next two fiscal years.

Operating Budget Impact: Negligible.

Project Accounts:
333523
6200550011-6899 (Construction SMF - $81,044)

Revenue Accounts:
N/A

FY 2016-2023
Capital Improvement Program
Technology
Access Control Expansion

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2016/2017	Future Estimated FY 2017 to 2023
5		Access Control Expansion					
		Safety Mitigation Fund	$ 10,000	$ 10,000	$ 10,000	$ -	$ -
	Total		$ 10,000	$ 10,000	$ 10,000	$ -	$ -

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 is scheduled to be completed in Fiscal Year 2015/2016.

Operating Budget Impact: Negligible.

Project Accounts:

333523
6899 Safety Mitigation Fee - $10,000

Revenue Accounts:

N/A

FY 2016-2023
Capital Improvement Program
Technology
Granicus - Workflow

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2016/2017	Future Estimated FY 2016 to 2023
6		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 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
7		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

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

Capital Improvement Program
Technology
Laserfiche Avante Upgrade

Project No.	Account No.		Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2016/2017	Future Estimated FY 2017 to 2023
8		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: Laerfiche 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 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
9		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 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
10		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, virtualized 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 2016-2023
Capital Improvement Program
Technology
City Boundary Map Book

Project No.	Account No.		Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2016/2017	Future Estimated FY 2017 to 2023
11	30025	City Boundary 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 2016-2023
Capital Improvement Program
Technology
Building Permit Software

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2016/2017	Future Estimated FY 2017 to 2023
12	30017	Building Permit Software					
		Unfunded	$ 75,000	$ -	$ -	$ -	$ 75,000
	Total		$ 75,000	$ -	$ -	$ -	$ 75,000

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

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

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

Operating Budget Impact: It is anticipated

Project Accounts: 333523
N/A

Revenue Accounts:
N/A

FY 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
13		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 or 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 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
14		Community Services Department iPad Equipped with Keyboards					
		Unfunded	$ 1,000	$ -	$ -	$ -	$ 1,000
	Total		$ 1,000	$ -	$ -	$ -	$ 1,000

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

Justification: The iPad will assist staff to better

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

Operating Budget Impact: Negligible.

Project Accounts: 333523
N/A

Revenue Accounts: N/A

FY 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
15		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

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 2016/2017	Future Estimated FY 2017 to 2023
16		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 2016-2023
Capital Improvement Program
Technology
Server Room Relocation

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2016/2017	Future Estimated FY 2017 to 2023
17		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

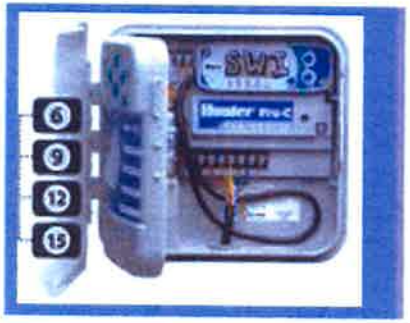
FY 2016-2023
Capital Improvement Program
Vehicles and Equipment
Project Totals

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2016/2017	Future Estimated FY 2017 to 2023	Funding Sources*
1	61112	Irrigation Software & Controllers	$ 250,000	$ -	$ -	$ -	$ 250,000	Unfunded
2		Command Post Slide-Out Units	$ 27,000	$ -	$ -	$ -	$ 27,000	Unfunded
3	62007	Handheld Traffic Citation Devices	$ 53,000	$ -	$ -	$ -	$ 53,000	Unfunded
4		Total Station Crime Mapping Equipment	$ 20,000	$ -	$ -	$ -	$ 20,000	Unfunded
5		Police Officer Body Worn Cameras	$ 93,000	$ -	$ -	$ -	$ 93,000	Unfunded
6		Automatic External Defibrillators	$ 48,600	$ -	$ -	$ -	$ 48,600	Unfunded
7		Livescan Matching For Police Department Front Lobby	$ 18,000	$ -	$ -	$ -	$ 18,000	Unfunded
8		Police Vehicle In Unit Camera Systems	$ 100,000	$ -	$ -	$ -	$ 100,000	Unfunded
9	61054	Sidewalk Sweepers	$ 60,000	$ -	$ -	$ -	$ 60,000	Unfunded
		Totals	**$ 669,600**	**$ -**	**$ -**	**$ -**	**$ 669,600**	

*Funding Source Codes

FY 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
1	61112	Irrigation Software & Controllers					
		Unfunded	$ 250,000	$ -	$ -	$ -	$ 250,000
	Total		$ 250,000	$ -	$ -	$ -	$ 250,000



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 will be scheduled for software upgrades when funds become available.

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

Project Accounts: 333558

Revenue Accounts:

N/A

FY 2016-2023
Capital Improvement Program
Vehicles and Equipment
Command Post Slide-Out Units

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2016/2017	Future Estimated FY 2017 to 2023
2		Command Post Slide-Out Units					
		Unfunded	$ 27,000	$ -	$ -	$ -	$ 27,000
	Total		$ 27,000	$ -	$ -	$ -	$ 27,000

Description: The current vehilces used by Command Staff is not equipped to be used in the field as a command post. The installation of the command post slide-out units provides the all-inclusive capability to convert supervisors' vehicles into an operation command center in the event of an emergency situation.

Justification: The existing command staff vehicles are not equipped to be used as a command post in the event of an emergency. With the installation of he command post slide-out units, allws the vehicles to be used as an emergency command station with additional power to support computers and other electrical equipment. In addition, the unit will include supplies and equipment to sustain a crime scene for several hours if necessary. The estimated costs include unit and installation.

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

Operating Budget Impact: Negligible

Project Accounts: 333558

Revenue Accounts: N/A

FY 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
3	62007	Handheld Traffic Citation Devices					
		Unfunded	$ 53,000	$ 53,000	$ -	$ -	$ 53,000
	Total		$ 53,000	$ 53,000	$ -	$ -	$ 53,000

Description: This project is in conjuntion 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 conjuction 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 will be scheduled when funds become available.

Operating Budget Impact: Negligible

Project Accounts: 333558

Revenue Accounts: N/A

FY 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
4		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 2016-2023
Capital Improvement Program
Vehicles and Equipment
Police Offer Body Worn Cameras

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2016/2017	Future Estimated FY 2017 to 2023
5		Police Officer Body Worn Cameras					
		Unfunded	$ 93,000	$ -	$ -	$ -	$ 93,000
	Total		$ 93,000	$ -	$ -	$ -	$ 93,000

Description: This project will allow the purchase of body cameras for each of the police officers.

Justification: Case studies have shown that law enforcement agencies that utilize body worn cameras had a decline in use of force incidents, decline in officer complaints, increase in officer accountability, increase in cooperation by the general public and a decrease in costs associated with investigating citizen complaints. Each camera is approximately $1,000 for 60 officers plus other support and data equipment.

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

Operating Budget Impact: Negligible.

Project Accounts: 333558

Revenue Accounts: N/A

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 2016/2017	Future Estimated FY 2017 to 2023
6		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) addiitonal 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 when funding becomes available

Operating Budget Impact: Negligible

Project Accounts: 333558
N/A

Revenue Accounts:
N/A

FY 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
7		Livescan Matching for Police Department Front Lobby						
		Unfunded		$ 18,000	$ -	$ -	$ -	$ 18,000
	Total			$ 18,000	$ -	$ -	$ -	$ 18,000

Description: The project wil 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 is scheduled to be completed in when funding becomes available.

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 2016-2023
Capital Improvement Program
Vehicles and Equipment
Police Vehicle In Unit Camera Systems

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2016/2017	Future Estimated FY 2017 to 2023
8		Police Vehicle In Unit Camera Systems					
		Unfunded	$ 100,000	$ -	$ -	$ -	$ 100,000
	Total		$ 100,000	$ -	$ -	$ -	$ 100,000

Description: This project will install an in-unit camera system in each of the Police Department's partol units.

Justification: Installing an in-unit camera system in each of the Police Department's patrol units will not only help increase officer safety, but

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

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 2016-2023
Capital Improvement Program
Vehicles and Equipment
Sidewalk Sweepers

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2016/2017	Future Estimated FY 2017 to 2023
9	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 to be completed in when funding becomes 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 2016-2023
Capital Improvement Program
Major Studies
Project Totals

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2016/2017	Future Estimated FY 2017 to 2023	Funding Sources*
1	61085	Sewer System Master Plan	$ 255,000	$ 100,000	$ -	$ 255,000	$ -	Sewer Fund
2	61086	General Plan Update & Environmental Clearance	$ 100,000	$ 100,000	$ -	$ 110,100	$ -	GP
3	62010	Old Town Parking Management Plan	$ 50,000	$ -	$ -	$ 50,000	$ 25,000	General Fund
4		Chapman Corridor Specific Plan	$ 150,000	$ 150,000	$ -	$ -	$ 150,000	Unfunded
5		Streetscape Water Conservation Standard	$ 20,000	$ -	$ -	$ -	$ 20,000	Unfunded
6		Urban Forest Management Plan	$ 71,000	$ -	$ -	$ -	$ 71,000	Unfunded
7		Storm Drain Master Plan	$ 150,000	$ -	$ -	$ -	$ 150,000	Unfunded
		Totals	**$ 796,000**	**$ 350,000**	**$ -**	**$ 415,100**	**$ 416,000**	

*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 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
1	61085	Sewer System Master Plan						
		Sanitary Sewer Maintenance Fund		$ 150,000	$ 100,000	$ -	$ 255,000	$ -
	Total			$ 150,000	$ 100,000	$ -	$ 255,000	$ -

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

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 2016/2017.

Operating Budget Impact: None.

Project Accounts: 333556
6108570024-6017 (Special Studies Sewer Maintenance Fund - $150,000)

Revenue Accounts:
N/A

FY 2016-2023
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 2016/2016	Future Estimated FY 2017 to 2023
2	61086	General Plan Update & Environmental Clearance					
		General Plan Update Fee	$ 250,000	$ 250,000	$ -	$ 110,100	$ -
	Total		$ 250,000	$ 250,000	$ -	$ 110,100	$ -

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 2016/2017.

Operating Budget Impact: None.

Project Accounts: 332531
6108670159-6017 (Special Studies General Plan Update Fee - $100,000)

Revenue Accounts:
N/A

FY 2016-2023
Capital Improvement Program
Major Studies
Old Town Parking Management Plan

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2016/2017	Future Estimated FY 2017 to 2023
3	62010	Old Town Parking Management Plan					
		General Fund	$ 50,000	$ -	$ -	$ 50,000	$ 25,000
	Total		$ 50,000	$ -	$ -	$ 50,000	$ 25,000

Description: The City will enter into a cooperative agreement with OCTA to fund and construct a parkign strucutre to serve commuter rail traffic at the City's planned Metrolink Station. OCTA is requiring the City to prepare and implement a parking management plan that will govern how the parking structure and associated commuter surface parking lots are operated.

Justification: This is a requirement of OCTA as part of the overall cooperative agreement between the City and OCTA for the construction of a new Metrolink Station as well as an accompanying parking structure.

Schedule: The parking management plan will be prepared in Fiscal Year 2016/2017.

Operating Budget Impact: None.

Project Accounts: 332531
6201070020-6017 (General Fund - $50,000)

Revenue Accounts:
N/A

FY 2016-2023
Capital Improvement Program
Major Studies
Chapman Corridor Specific Plan

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2016/2017	Future Estimated FY 2017 to 2023
4		Chapman Corridor Specific Plan					
		Unfunded	$ 150,000	$ 150,000	$ -	$ -	$ 150,000
	Total		$ 150,000	$ 150,000	$ -	$ -	$ 150,000

Description: This project provides a specific plan for future redevelopment along Chapman Avenue.

Justification: As Chapman Avenue is the main corridor from the 57 freeway and will be a key arterial to visit the future Metrolink Station and downtown area, it is necessary to consider the opportunities for redvelopment along Chapman Avenue. Chapman Avenue has been developed through the decades and there is no consistency from Placentia Avenue to Kraemer Boulevard. There are many areas that

Schedule: City staff will prepare the Specific Plan in Fiscal Year 2016/2017.

Operating Budget Impact: None.

Project Accounts: 332531
-6017 (Gas Tax - $50,000)

Revenue Accounts:
N/A

FY 2016-2023
Capital Improvement Program
Major Studies
Streetscape Water Conservation Standard

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2016/2017	Future Estimated FY 2017 to 2023
5		Streetscape Water Conservation Standard					
		Unfunded	$ 20,000	$ -	$ -	$ -	$ 20,000
	Total		$ 20,000	$ -	$ -	$ -	$ 20,000

Description: With the State's drought concerns and the Governor's plan for immediate water concervation it is necessary for the City to have guidelines and consistency for moving to more drought tolerant materials. This project will provide a City standard for medians and street landscapes related to the untilization of drought tolerant plant materials.

Justification: With the City's efforts to include a Complete Streets section to the General Plan, it is necessary for the City to have guidelines and standards in place to ensure consistency. The move to drought tolerant materials requires a standard for both City Staff and residents to follow. The standard will describe and explain the types of drought materials that will be allowed throughout the City.

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

Operating Budget Impact. None

Project Accounts: 333523
N/A

Revenue Accounts:
N/A

Revenue Accounts:
N/A

FY 2016-2023
Capital Improvement Program
Major Studies
Urban Forest Management Plan

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2016/2017	Future Estimated FY 2017 to 2023
6		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 scheduled to be completed when funding becomes available.

Operating Budget Impact: None.

Project Accounts: 332531
N/A

Revenue Accounts:
N/A

FY 2016-2023
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 2016/2017	Future Estimated FY 2017 to 2023
7		Storm Drain Master Plan					
		Unfunded	$ 150,000	$ -	$ -	$ 150,000	$ 150,000
	Total		$ 150,000	$ -	$ -	$ 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 scheduled to be completed when funding becomes available.

Operating Budget Impact. None

Project Accounts: 333523
N/A

Revenue Accounts:
N/A

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.