



Study Session Meeting Agenda May 27, 2014

Placentia City Council
Placentia City Council as Successor to the
Placentia Redevelopment Agency
Placentia Industrial Commercial
Development Authority

Mission Statement

The City Council is committed to keeping Placentia a pleasant place by providing a safe family atmosphere, superior public services and policies that promote the highest standards of community life.

Scott W. Nelson
Mayor

Joseph V. Aguirre
Mayor Pro Tem

Constance M. Underhill
Council Member

Chad P. Wanke
Council Member

Jeremy B. Yamaguchi
Council Member

Patrick J. Melia
City Clerk

Craig S. Green
City Treasurer

Troy L. Butzlaff, ICMA-CM
City Administrator

Andrew V. Arczynski
City Attorney

Vision Statement

The City of Placentia will maintain an open, honest, responsive and innovative government that delivers quality services in a fair and equitable manner while optimizing available resources.

Copies of all agenda materials are available for public review in the Office of the City Clerk, online at www.placentia.org, and at Placentia Library Reference Desk. Persons who have questions concerning any agenda item may call the City Clerk's Office, (714) 993-8231, to make inquiry concerning the nature of the item described on the agenda.

Procedures for Addressing the Council/Board Members

Any person who wishes to speak regarding an item on the agenda or on a subject within the City's jurisdiction during the "Oral Communications" portion of the agenda should fill out a "Speaker Request Form" and give it to the City Clerk BEFORE that portion of the agenda is called. Testimony for Public Hearings will only be taken at the time of the hearing. Any person who wishes to speak on a Public Hearing item should fill out a "Speaker Request Form" and give it to the City Clerk BEFORE the item is called.

The Council and Board members encourage free expression of all points of view. To allow all persons the opportunity to speak, please keep your remarks brief. If others have already expressed your position, you may simply indicate that you agree with a previous speaker. If appropriate, a spokesperson may present the views of an entire group. To encourage all views, the Council and Board discourage clapping, booing or shouts of approval or disagreement from the audience.

PLEASE SILENCE ALL PAGERS, CELL PHONES, AND OTHER ELECTRONIC EQUIPMENT WHILE COUNCIL AND BOARD MEMBERS ARE IN SESSION.

Special Accommodations

In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please contact the City Clerk's Office at (714) 993-8231. Notification 48 hours prior to the meeting will generally enable City Staff to make reasonable arrangements to ensure accessibility.
(28 CFR 35.102.35.104 ADA Title II)

In compliance with California Government Code § 54957.5, any writings or documents provided to a majority of the City Council regarding any item on this agenda that are not exempt from disclosure under the Public Records Act will be made available for public inspection at the City Clerk's Office at City Hall, 401 East Chapman Avenue, Placentia, during normal business hours.

Study Sessions are open to the public and held in the City Council Chambers or City Hall Community Room. Executive Sessions are held in the Council Caucus Room. While the public may be in attendance during oral announcements preceding Executive Sessions, Executive Sessions are not open to the public.

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**PLACENTIA CITY COUNCIL
PLACENTIA CITY COUNCIL AS SUCCESSOR TO THE
PLACENTIA REDEVELOPMENT AGENCY
PLACENTIA INDUSTRIAL COMMERCIAL DEVELOPMENT AUTHORITY
STUDY SESSION MEETING AGENDA
May 27, 2014
6:00 p.m. – City Council Chambers
401 E. Chapman Avenue, Placentia, CA**

CALL TO ORDER:

ROLL CALL: Councilmember/Board Member Underhill
Councilmember/Board Member Wanke
Councilmember/Board Member Yamaguchi
Mayor Pro Tem/Board Vice Chair Aguirre
Mayor/Board Chair Nelson

INVOCATION: Chief of Police Hicks

PLEDGE OF ALLEGIANCE:

ORAL COMMUNICATIONS:

At this time the public may address the City Council and Boards of Directors concerning any agenda item, which is not a public hearing item, or on matters within the jurisdiction of the City Council and Boards of Directors. There is a five (5) minute time limit for each individual addressing the City Council and Boards of Directors.

SS 1. Presentation and Discussion of Preliminary Operating and Capital Improvement Program Budgets for Fiscal Year 2014-15

Recommended Action: It is recommended that the City Council:

- 1) Provide appropriate direction to Staff on the Preliminary Operating and Capital Improvement Program Budgets for Fiscal Year 2014-15

CITY COUNCIL/BOARD MEMBERS REQUESTS:

Council/Board Members may make requests or ask questions of Staff. If a Council/Board Member would like to have formal action taken on a requested matter, it will be placed on a future Council or Board Agenda.

ADJOURNMENT:

The City Council/Successor Agency/ICDA Agency Board of Directors will adjourn to June 3, 2014 at 5:30 p.m.

CERTIFICATION OF POSTING

I, Tania Moreno, Deputy City Clerk for the City of Placentia and Assistant Secretary of the Industrial Commercial Development Authority and Successor Agency, hereby certify that the Agenda for the May 27, 2014 meetings of the City Council, Successor Agency, and Industrial Commercial Development Authority was posted on May 22, 2014.

Tania Moreno, Deputy City Clerk

MEMORANDUM

City of Placentia

TO: MAYOR AND MEMBERS OF THE CITY COUNCIL

FROM: TROY L. BUTZLAFF, ICMA-CM, CITY ADMINISTRATOR 
LINDA G. MAGNUSON, CHIEF FINANCIAL OFFICER 

DATE: MAY 22, 2014

SUBJECT: PRELIMINARY DRAFT 2014-15 OPERATING BUDGET

In compliance with City Charter Section 1203, I am pleased to present the Preliminary Draft Operating Budget for Fiscal Year 2014-15 (FY 2014-15) for your review. The preliminary draft budget is being presented in a presentation format to provide more clarity and to simplify what can be a very technical and difficult to understand document for anyone outside government. The full budget showing all funds and with specific detail for each department will be made available to the City Council and public on June 5th.

For more than five years now, the City has been coping with its own structural imbalance combined with the devastating impacts of a global slowdown in the economy, now dubbed by many as the "Great Recession." As General Fund revenues declined to levels not seen since the late 1990's, the City has been forced to control General Fund expenditures over the same period of time to maintain a balanced budget or run the risk of falling deeper into debt. A total of 33 full-time positions have been eliminated from the budget since FY 2007-08 through lay-offs, attrition, conversion to part-time and consolidation of positions. This represents a 23% decrease in full-time staffing levels from FY 2007-08. The City has had to restructure many of its operations including outsourcing some services to the private sector. Finally, the City has had to institute austerity measures including freezing and delayed hiring of vacant positions, reducing training budgets, suspending capital purchases and asking our employees to accept unpaid furloughs, make contributions towards their retirement costs and pay more towards their health care benefits.

Unfortunately, the slow and anemic economic recovery from the Great Recession, coupled with increasing pension, health care and operational costs (e.g., utilities, insurance, etc.), has made it increasingly difficult to balance the budget each year without making further expenditure reductions. While considerable effort has been made over the past five years to address this imbalance, the time has come for the City to take a more aggressive approach to alter its cost structures, methods of service delivery and portfolio of services offered. Furthermore, the City needs to continue to explore various revenue opportunities in order to increase available resources to meet the growing demand for services and to serve as a hedge against future cost increases. Undoubtedly this will require thoughtful deliberation and difficult decisions about the future of City services and potential tax increases to achieve budget sustainability.

Despite a projected budget deficit of \$1.7 million entering into FY 2014-15, staff, through a combination of cost reductions, held positions and other creative solutions, is presenting a balanced budget for the City Council's consideration. Fortunately, this budget does not require the elimination of programs or services like in prior fiscal years nor is it balanced solely on one-time financial solutions that may or may not come to fruition. The proposed FY 2014-15 budget is a product of the hard work and efforts of the entire organization to reduce expenditures and find better and more efficient ways to provide services to the community.

Taxes provide the majority of General Fund revenues. Property, sales and use, and transient occupancy taxes comprise 63.2%, or \$18.616 million of the \$29.450 million in resources provided to the General Fund. Licenses, permits and franchise fees represent 13% of our revenues. Interfund transfers from other funds make up another 14%, or \$4.178 million of the total with the remaining 9.6% (\$2.84 million) coming from fines, interest, rent and other miscellaneous sources.

The FY 2014-15 budget includes \$31,159,927 in recommended expenditures. Personnel costs, which include salaries and benefits, represent 49% of the total expenditures. Operational costs, which include materials, services and supplies, account for \$11,791,937 or 38% of the budget. Capital outlay and debt service costs total \$1,082,512. Overall expenditures have increased by 1.6% over FY 2013-14. Most of this increase can be attributed to increases in employee retirement and health care costs, as well as increases in supply and vendor contracts.

Key Budget Assumptions

In preparing the FY 2014-15 budget, the following key assumptions were used:

- Tax revenues are slightly higher than last fiscal year. Property tax revenues are projected to increase by 2.6% over last year. Sales and use taxes are projected to increase by 2.1%;
- The local economy will generally hold steady and improve slightly during FY 2014-15, resulting in total General Fund resources (revenues and transfers in, excluding one-time revenues) increasing by 1% over estimated actual resources in FY 2013-14;
- The FY 2014-15 proposed budget assumes that members of the Placentia City Employees Association (PCEA), Placentia Police Officers Association (PPOA), mid-management and management employees will continue to pay the full employee contribution of their retirement. The City continues to negotiate with the Placentia Police Management Association (PPMA) for members to pay the full employee contribution of their retirement. The estimated savings to the General Fund is \$144,000 a year should the PPMA agree to begin paying the full employee share of pension costs;

- The FY 2014-15 proposed budget assumes that all previously vacant positions remained unfilled and the City continues to utilize part-time and third-party contractors in various positions within the organization as a cost savings measure;
- The FY 2014-15 budget does not include any prefunding of the City's other post-employment benefit (OPEB) liabilities, any funding from the General Fund for capital projects nor does it include a contribution to reserves. Funding for these items will not be included in the budget until such time as the economic situation has stabilized and sufficient resources are available; and
- The proposed budget begins the year with an uncommitted fund balance of \$1,350,861. If the recommended budget reductions are not taken, the City's uncommitted fund balance will be reduced to (\$358,766) as of June 30, 2015.

The recommended budget for FY 2014-15 reflects the ongoing efforts of staff to balance the City's budget and to achieve fiscal stability. For many programs, comparisons between the proposed budget and prior-year budgets will show significant differences due to major reductions that have occurred across the organization in staffing levels and reductions in materials, services and supplies. However, at the department level, overall spending remains very close to the prior year.

Undoubtedly, much work lies ahead to address the fundamental structural imbalance that has been at the source of our financial troubles for the past decade. Over the course of the coming fiscal year, staff will continue to explore various methods for providing services in the most cost-effective way possible, as well as examine different opportunities to increase revenues to further address our structural imbalance.

The FY 2014-15 budget process presents a uniquely challenging environment and opportunity for the City Council and the community to provide input on the financial direction of the City. On behalf of the entire Placentia Team, I look forward to working with the City Council and community on setting our budget goals and priorities for the coming year and moving the City closer to financial sustainability.

cc: As Stated

City of Placentia

FY2014-15

General Fund

Preliminary Operating Budget



General Fund Budget Presentation Outline

- Fiscal Year 2013-14 Financial Position
- Fiscal Year 2014-15 Revenue Budget
- Fiscal Year 2014-15 Expenditure Budget
- Departmental Summary
- Converted/Held/Unfunded Positions
- Fiscal Year 2014-15 Budget Summary
- Deficit Solutions
- PERS Rate Projections
- Five Year Forecast
- Future Threats
- Budget Adoption Schedule

FY 2013-14 General Fund Financial Position

	FY2012-13 Actual	FY 2013-14 Budget	FY 2013-14 Estimate
Revenues	27,167,050	26,294,869	25,544,407
Transfers-in from Other Funds	2,905,919	4,134,876	4,464,876
Sub-total	30,072,969	30,429,745	30,009,283
Expenditures	27,064,372	27,686,128	27,102,875
Transfers-out to Other Funds	4,026,394	3,989,599	2,940,899
	31,090,766	31,675,727	30,043,774
Net Change in Fund Balance	(1,017,797)	(1,245,982)	(34,491)
Beginning Unassigned Fund Balance Reserve	2,403,148	1,385,351	1,385,351
Ending Unassigned Fund Balance Reserve	1,385,351	139,369	1,350,861

Budget Summary

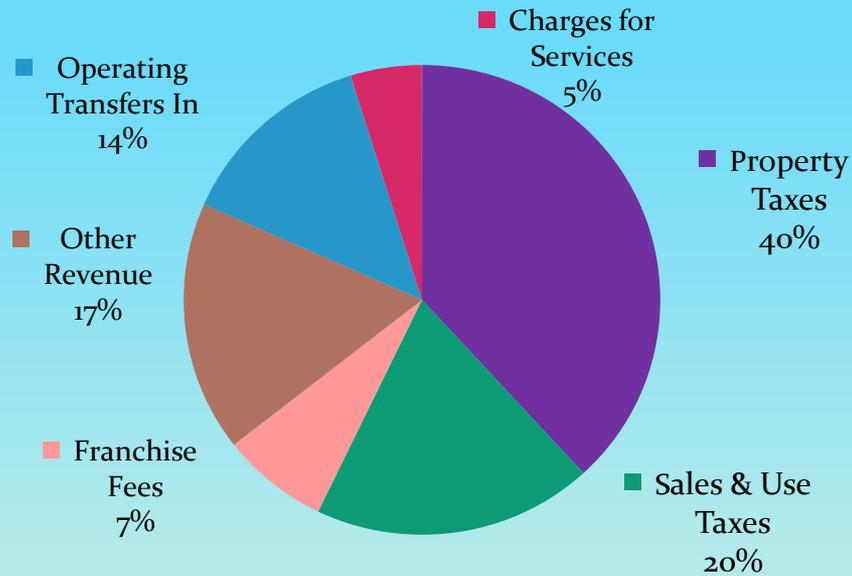
REVENUES



EXPENDITURES



FY2014-15 General Fund Revenues

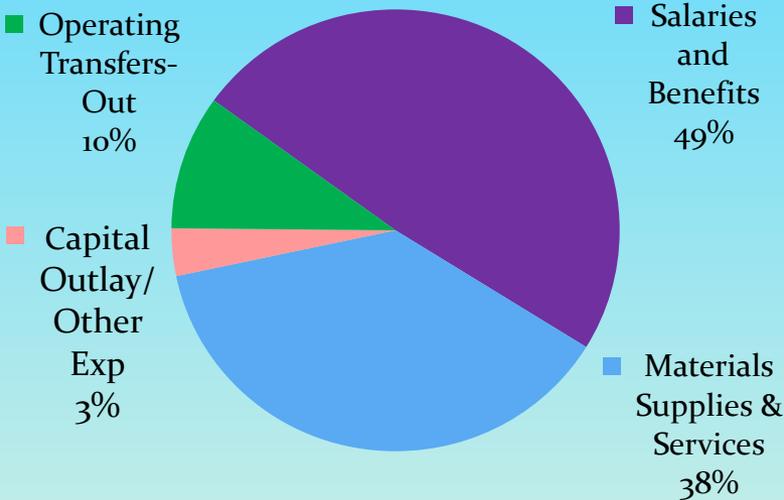


- Property Tax & Sales/Use Tax reflect a modest growth from last year based on a slight improvement in the economy.
- Licenses & Permits show an increase as compared to the current year's budget. This reflects anticipated new development activity.
- There is a reduction in Lease Revenue due to the reduction in the 2003 COP Bond debt service requirement
- FY13-14 Other Revenue category included contingency revenue which did not materialize
- Staff is continuing to explore revenue enhancements.

Major Categories	FY2013-14 Budget	FY2013-14 Estimated	FY2014-15 Proposed	Estimated to Proposed		Budget to Budget % Change
				\$ Change	% Change	
Property Taxes	11,514,000	11,686,000	11,817,000	131,000	1.12%	2.63%
Sales & Use Taxes	5,757,000	5,692,820	5,879,000	186,180	3.27%	2.12%
Other Taxes	881,850	989,350	970,000	(19,350)	-1.96%	12.19%
Franchise Fees	2,100,000	2,200,000	2,250,000	50,000	2.27%	7.14%
Licenses & Permits	1,497,100	1,649,350	1,564,400	(84,950)	-5.15%	10.17%
Lease Revenue	869,937	1,010,000	560,000	(450,000)	-44.55%	-35.63%
Fines, Forfeitures, & Penalties	618,000	465,000	475,000	10,000	2.15%	-24.76%
Charges for Services	1,303,000	1,510,960	1,500,000	(10,960)	-0.73%	15.12%
Other Revenue	1,753,982	340,927	256,000	(84,927)	-24.91%	-80.56%
Operating Transfers In	4,134,876	4,464,876	4,178,900	(285,976)	-6.41%	1.06%
	30,429,745	30,009,283	29,450,300	(558,983)	-1.86%	-3.22%

FY2014-15 General Fund Expenditures

- No Cost of Living increases for any employee group
- Most Employees are now contributing the full employee share towards retirement
- Some positions have remained unfunded & job functions have been combined
- Many services have been reduced, contracted out or schedules modified to achieve cost savings
- Capital Outlay/Other Expenditures represents the reduction of the payment for the 2009 Lease Revenue Bond
- Staff is continually looking for cost savings



Major Categories	FY2013-14	FY2013-14	FY2014-15	Estimated to Proposed		Budget to
	Budget	Estimated†	Proposed	\$ Change	% Change	Budget % Change
Salaries and Benefits	14,821,965	14,570,165	15,216,358	646,193	4.44%	2.66%
Materials, Supplies & Services	11,360,423	11,028,770	11,791,937	763,167	6.92%	3.80%
Capital Outlay/Other Exp	1,503,740	1,503,940	1,082,512	(421,428)	-28.02%	-28.01%
Operating Transfers-out	3,041,191	2,940,899	3,069,120	128,221	4.36%	0.92%
	30,727,319	30,043,774	31,159,927	1,116,153	3.72%	1.41%

Departmental Expenditure Summary

	Actual 2012-13	Budget 2013-14	Estimate 2013-14	Proposed 2014-15	Budget % Change
Legislative	907,086	919,035	797,211	926,160	0.78%
Administration	1,336,765	1,307,683	1,308,157	1,294,170	-1.03%
Finance	2,437,770	2,460,620	2,428,899	2,070,932	-15.84%
Development Services	411,127	420,869	495,887	553,100	31.42%
Maintenance Services	3,087,866	3,321,114	3,179,645	3,061,470	-7.82%
Public Safety	16,523,124	16,786,878	16,392,000	17,609,553	4.90%
Engineering	366,321	429,220	450,396	427,320	-0.44%
Community Services	877,340	869,465	857,520	864,702	-0.55%
Environmental Services	2,129	1,100	-	1,100	0.00%
General Government	1,114,844	1,170,144	1,193,160	1,282,300	9.58%
Operating Transfers-out	4,026,394	3,041,191	2,940,899	3,069,120	0.92%
	31,090,766	30,727,319	30,043,774	31,159,927	1.41%

- Finance Departments reduction is primarily due to the reduction in the 2003 COP Bond payment as reflected in the offsetting revenue.
- Development Services expenditures have increased due to additional funds allocated for Economic Development and new building activities.
- Public Safety increase is attributed to the increases in fire services and animal control.
- General Government was previously budgeted in an Internal Service Fund. The increase in this department is primarily due to rising utility costs.

Held or Converted/Unfunded Positions

Held or Converted to Part-time

- 1 – Chief of Police (held)
- 1 – Police Services Supervisor (under filled by part-time)
- 1 – Crime Prevention Officer (under filled by part-time)
- 1 – Dispatcher/Police Clerk (convert to 2 part time)
- 1 – Police Services Officer (convert to 2 part time)
- 1 – Community Services Officer (convert to 1 part time)

Unfunded

- 1 – Police Captain
- 1 – Police Sergeant
- 5 – Police Officers (including Detectives)
- 1 – PW Management Analyst
- 3 – Maintenance Workers
- 1 – Associate Planner (contracted)
- 1 – Development Services Coordinator (contracted)
- 1 – Public Works Director

General Fund

Preliminary Operating Budget Summary

FY2014-15

Revenues	25,271,400
Transfers-in from Other Funds	4,178,900
Subtotal	29,450,300
Expenditures	28,090,807
Transfers-out to Other Funds	3,069,120
Subtotal	31,159,927
Net Change in Fund Balance	(1,709,627)
07/01/14 Estimated Unassigned Fund Balance Reserve	1,350,861
06/30/15 Estimated Unassigned Fund Balance Reserve	(358,766) *

* If recommended budget reductions are not taken.

Deficit Reduction Solutions

Fiscal Year 2014-15

Beginning Balance	(1,709,627)
Hold/Convert Positions	487,827 ¹
Adjusted Balance	(1,221,800)

PROPOSED EXPENDITURE REDUCTIONS

Reduce Management Consulting	\$30,000
Reduce Meetings & Conferences (Legislative)	2,400
Eliminate ACCOC Membership	13,000
Reduce Litigation (Self-Initiated)	50,000
Reduce Professional Services	5,000
Reduce Meetings & Conferences (Recreation)	1,500
Eliminate Teen Hoops Program	4,643
Reduce Fuel Budget	50,000
Reduce Fleet Maintenance	50,000
Chief's Salary/Benefit Savings	290,000
Reduce Overtime Expense (Police Department)	60,000
Reduce Lien Sales	20,000
Reduce School Crossing Guard Program	100,000
Delayed Hiring (Police Department)	27,400
TOTAL REDUCTIONS	703,943

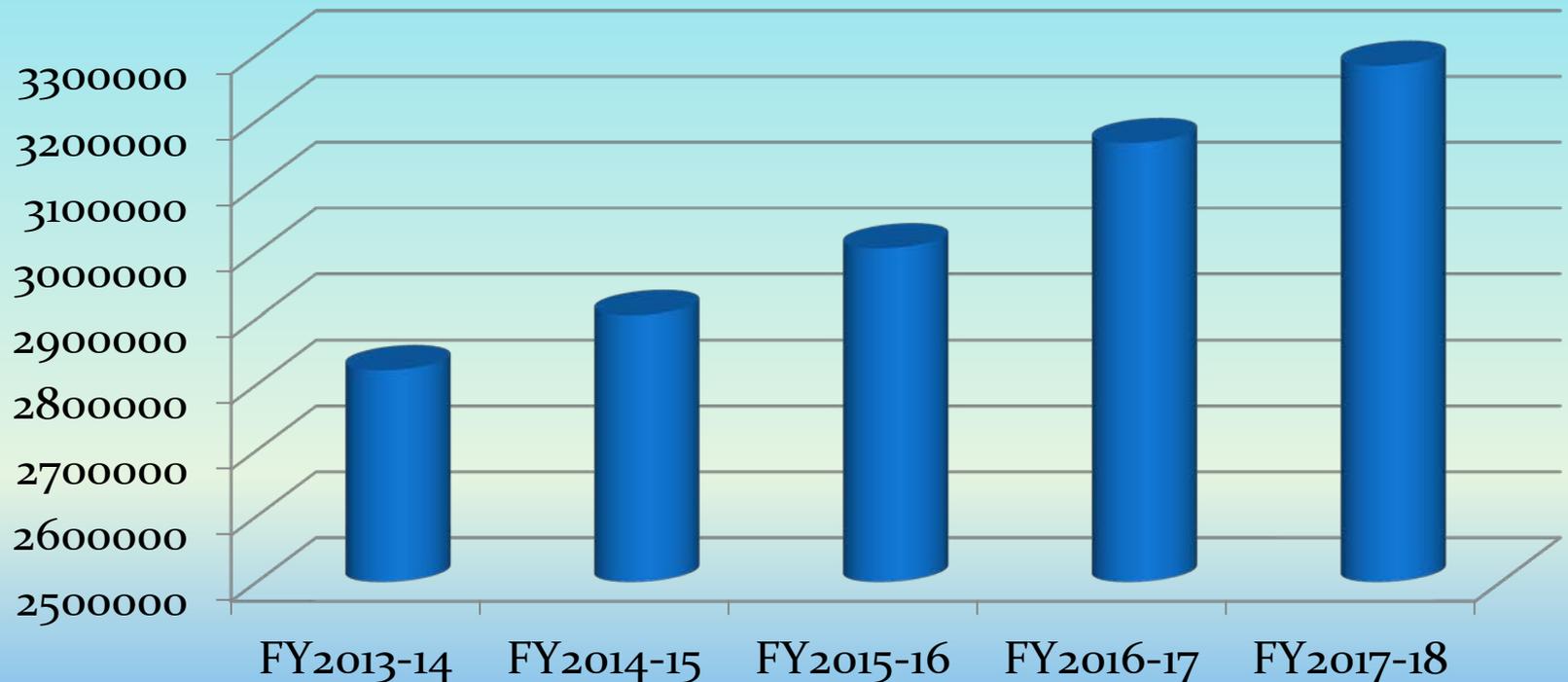
Reduce Workers Compensation Fund (10%)	290,000
LMD 92-1 Service Reductions	100,000
Force Reduction	130,000
Suspend Tuition Reimbursement	15,000
Reduce Staff Training	3,000
TOTAL	538,000
ADJUSTED BALANCE ²	\$20,143

¹ Includes the unfunding of (2) Detective positions and the conversion of (1) Dispatcher and (1) PSO to part-time positions and underfill (1) CSO position.

² Adjusted Balance does not include any set aside for capital projects or reserves.

PERS Rate Projections

	2013-14	2014-15	2015-16	2016-17	2017-18
PERS Costs	2,821,760	2,904,833	3,006,008	3,166,078	3,283,444
Annual Incremental Rate Increase					
Safety		1.704%	2.723%	3.903%	2.589%
Miscellaneous		1.240%	0.760%	1.422%	1.118%



Five Year Forecast

	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18
Revenue	30,009,283	29,450,300	29,669,106	30,091,321	30,520,967
Expenditures	30,043,774	31,159,927	32,529,313	34,059,779	35,460,016
Deficit Spending	(34,491)	(1,709,627)	(2,860,207)	(3,968,458)	(4,939,049)
Fund Balance Reserves	1,385,351	1,350,860	(358,767)	(3,218,974)	(7,187,432)
Remaining Reserves	1,350,860	(358,767)	(3,218,974)	(7,187,432)	(12,126,481)

Assumptions:

- 2% Revenue Increase
- 5% Increase in Salaries & Benefits (excluding retirement)
- Retirement based on PERS forecasted rates
- Debt Service based on debt services schedules
- 3% Increase in Materials, Services, & Supplies
- 3% Increase in Workers Comp & Liability Ins.

Future Threats

- Retirement costs
 - CalPERS changes
 - OPEB funding
- Health care costs
 - Implementation of the Affordable Care Act (ACA)
- Future labor negotiations/outcomes
- Termination of CFD – Loss of Capital Funds
 - Aging infrastructure
 - Deferred maintenance of City facilities
 - Equipment replacement
- Impacts of continued subsidy of the Landscape Maintenance and Lighting Assessment Districts.

Next Budgetary Steps

May 22nd

- Preliminary Operating Budget & CIP to City Council

May 27th

- Operating Budget Study Session

June 5th

- Operating Budget Detail to City Council

June 17th

- Adoption of City and CIP Budgets

Questions and Answers



MEMORANDUM

City of Placentia

TO: MAYOR / COUNCIL MEMBERS
FROM: PUBLIC WORKS MANAGER
VIA: CITY ADMINISTRATOR
DATE: MAY 27, 2014
SUBJECT: FISCAL YEAR 2014 TO 2021 CAPITAL IMPROVEMENT PROGRAM

The City's Seven-Year Capital Improvement Program (CIP) is now available for City Council consideration. The CIP serves as a guide for the efficient and effective implementation of public improvements and facilities, outlining a timeline and a funding schedule of capital projects over a seven year time span. The CIP is reviewed yearly, during which time the City's needs may be re-prioritized and the City's financial state may be re-evaluated.

Each department was solicited for projects to include in the CIP for current and long-term consideration. The Fiscal Year 2014 to 2021 CIP contains 144 projects with a total estimated cost of \$262,896,825. A total of \$13,857,180 is recommended to be appropriated in FY 2014/15 to commence and/or complete 47 projects.

The following lists the categories and requested funding for consideration for FY 2014/2015:

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


MICHAEL MCCONAHA
PUBLIC WORKS MANAGER



CITY OF PLACENTIA, CALIFORNIA
Incorporated 1926

CITY COUNCIL

Scott Nelson, Mayor

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

CAPITAL IMPROVEMENT PROGRAM COMMITTEE

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

Prepared By: Michael McConaha



OFFICE OF THE CITY ADMINISTRATOR

TO: CITY COUNCIL

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

DATE: May 27, 2014

SUBJECT: RECOMMENDED FISCAL YEAR 2014 TO 2021 CAPITAL IMPROVEMENT PROGRAM

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

CIP DEFINITION

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

CIP OBJECTIVES

The objectives of the CIP are:

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

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

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

BUDGET HIGHLIGHTS

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

Assure Safe Right of Way, Parks and Facilities

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

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

Develop a Preventative Maintenance Program

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

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

Replace or Upgrade Outdated or Inadequate Facilities

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

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

Implement Master Planned Facilities or Improvements

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

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

Future Projects

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

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

CONCLUSION

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

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

Respectfully Submitted,

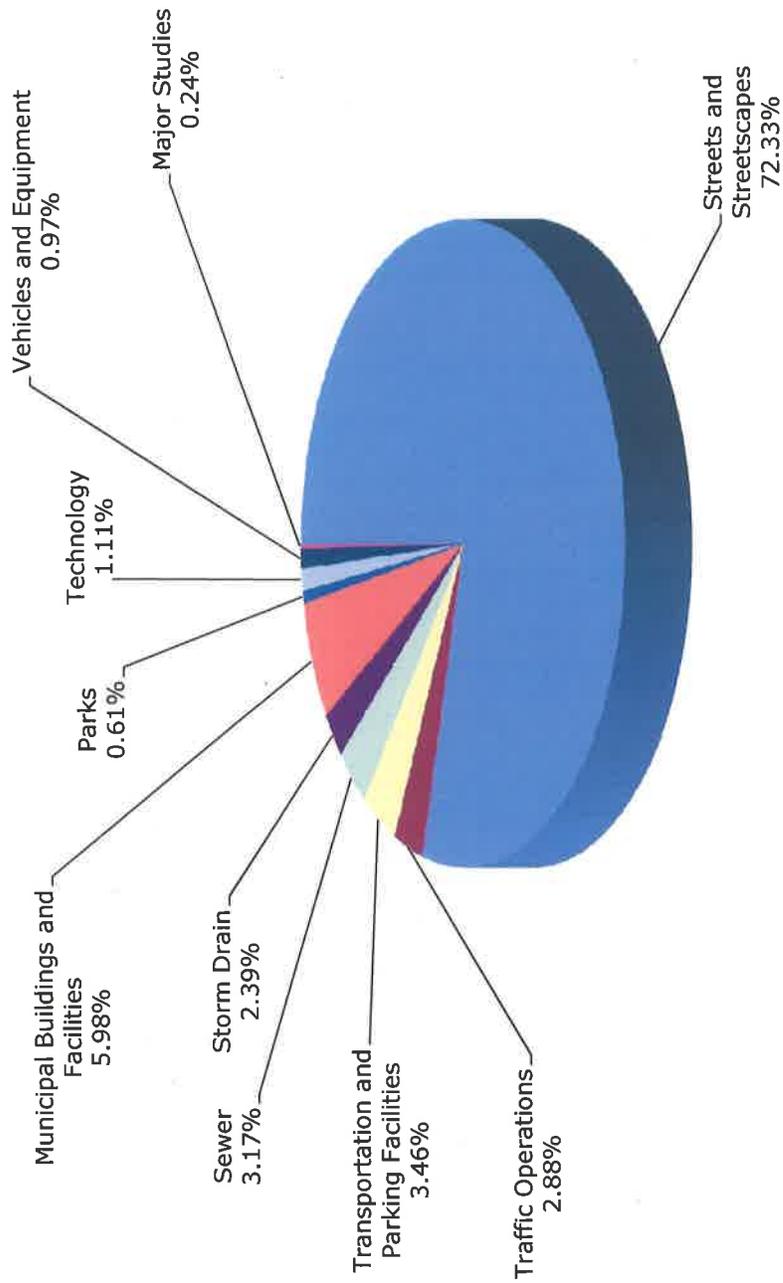


Troy L. Butzlaff, ICMA-CM
City Administrator

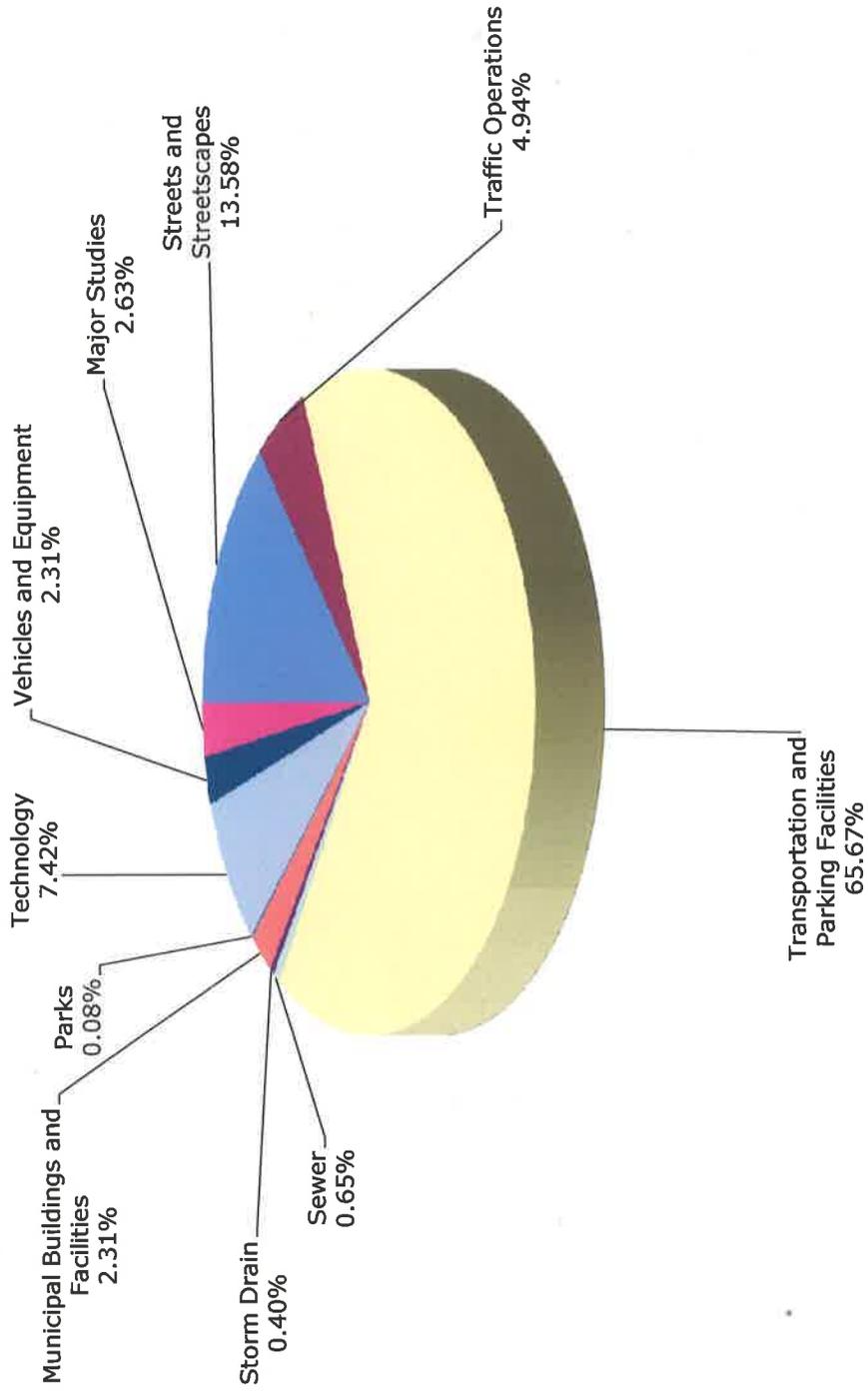
FY 2014-2021
Capital Improvement Program
 Totals By Category
 Category Totals

Category	Total Estimated Cost	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
Streets and Streetscapes	\$ 208,156,400	\$ 1,882,335	\$ 204,497,765
Traffic Operations	\$ 7,575,900	\$ 684,240	\$ 1,880,000
Transportation and Parking Facilities	\$ 9,100,000	\$ 9,100,000	\$ -
Sewer	\$ 8,345,000	\$ 90,000	\$ 8,255,000
Storm Drain	\$ 6,282,000	\$ 55,000	\$ 6,227,000
Municipal Buildings and Facilities	\$ 15,716,500	\$ 320,500	\$ 15,229,000
Parks	\$ 1,609,180	\$ 11,000	\$ 1,435,000
Technology	\$ 2,919,850	\$ 1,028,500	\$ 1,956,450
Vehicles and Equipment	\$ 2,560,995	\$ 320,605	\$ 2,240,400
Major Studies	\$ 631,000	\$ 365,000	\$ 221,000
Grand Total	\$ 262,896,825	\$ 13,857,180	\$ 241,941,615

Total Estimated Cost



Proposed FY 2014/2015



Proposed Projects FY 2014/2015

Total Number of Projects: 47

Total Dollar Amount: \$13,857,180

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

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

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

*Funding Source Codes
OCTA (CA) - Orange County Transportation Authority Cooperative Agreement
GT - Gas Tax Bond
CFD - Community Facilities District Capital Project Reserve
CDBG - Community Development Block Grant
PD - Private Developer
M2 - OCTA Measure M2 Fair Share Funds
CR - California ReLeat 2013 Urban Forestry and Education Grant Program
SLPP - State-Local Partnership Program
RAC - State - Rubberized Asphalt Concrete

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

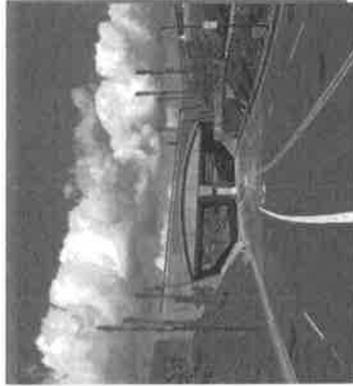
Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
1	61056	Orangethorpe Corridor Grade Separations - Major Crossings	\$ 905,500	\$ 277,000	\$ 35,000	\$ 418,450	\$ -
		OCTA Cooperative Agreement	\$ -	\$ 277,000	\$ 35,000	\$ 418,450	\$ -
	Total		\$ 905,500	\$ 277,000	\$ 35,000	\$ 418,450	\$ -

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

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

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

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



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

Revenue Accounts: 500000-4210 (County Grants)

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

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
2	61020	Richfield Road Widening OCTA Cooperative Agreement Measure M2	\$ 350,000 \$ \$ 141,300 \$ \$ 491,300 \$	227,000 \$ 42,000 \$ 269,000 \$	30,000 \$ - \$ - \$	320,000 \$ 44,000 \$ 364,000 \$	- \$ - \$ - \$
Total							



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

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

Schedule: This project will be completed in Fiscal Year 2014/2015.

Operating Budget Impact: Negligible.

Project Accounts:

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

Revenue Accounts:

- 500000-4210 (County Grants)

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

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
3	61032	Bastanchury Road Rehabilitation					
		RAC - State - Rubberized Asphalt Concrete	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -
		Measure M2	\$ 350,000	\$ -	\$ -	\$ 250,000	\$ -
		Private Developer	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -
		Unfunded	\$ 700,000	\$ -	\$ -	\$ -	\$ 800,000
		Total	\$ 1,400,000	\$ -	\$ -	\$ 600,000	\$ 800,000



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

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

Schedule: A portion of the project funded through State RAC funds will be completed during the 2014/2015 Fiscal Year.

Operating Budget Impact: Negligible.

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

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program
Streets and Streetscapes
Golden Avenue Bridge Design and Rehabilitation**

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2016 to 2021
4	61116	Golden Avenue Bridge Design and Rehabilitation	\$ 125,000	\$ -	\$ -	\$ 79,835	\$ 45,165
		Private Development	\$ 369,480	\$ -	\$ -	\$ -	\$ 369,480
		CFD	\$ 3,119,120	\$ -	\$ -	\$ -	\$ 3,119,120
		HBRRP Bridge Funding	\$ 3,613,600	\$ -	\$ -	\$ 79,835	\$ 3,533,765
		Total					



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

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

Schedule: Preliminary Engineering for the project will be completed in 2014/2015 Fiscal Year.

Operating Budget Impact: Negligible.

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

Revenue Accounts: N/A

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

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



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

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

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

Operating Budget Impact: Negligible.

Project Accounts:
 333552
 40133 - 6185 (CDBG - \$350,000)
 40133 - 6185 (Gas Tax - \$70,000)

Revenue Accounts:
 500000 - 4210 (County Grants)

**FY 2014-2021
Capital Improvement Program**

Traffic Operations
Project Totals

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021	Funding Sources*
1	61114	School Signs Compliance	\$ 325,000	\$ 285,000	\$ 130,800	\$ 194,200	\$ -	CFD, SRTS
2	61096	Bastanchury Road Traffic Signalization Coordination Project	\$ 675,000	\$ 32,980	\$ 1,500	\$ 31,480	\$ -	AB2766, TSLP
3	61097	Rose Drive Traffic Signalization Coordination Project	\$ 854,000	\$ 20,000	\$ 11,300	\$ 8,700	\$ -	AB2766, TSLP
4	61098	Placentia Avenue Traffic Signalization Coordination Project	\$ 475,000	\$ 43,200	\$ 400	\$ 42,800	\$ -	AB2766, TSLP
5	61117	Richfield Road at Orchard Drive Traffic Signal	\$ 275,000	\$ 25,000	\$ 15,000	\$ 237,500	\$ -	OCTA (CA)
6	61120	Kraemer Boulevard Signal Coordination	\$ 3,041,900	\$ -	\$ -	\$ 169,560	\$ -	M2
7	61061	Richfield Rd at Miraloma Ave & Miraloma Ave at Van Buren St Traffic Signals	\$ 315,000	\$ 50,000	\$ -	\$ -	\$ 365,000	
8	61023	Bastanchury Rd/Valencia Ave Left Turn Lane	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 75,000	
9		Citywide Traffic Signal System Battery Backup	\$ 410,000	\$ 100,000	\$ -	\$ -	\$ 310,000	
10	61024	Kraemer Boulevard / Alta Vista Street Dual Left Turn Lanes	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 30,000	
11		Traffic Sign Retroreflectivity Compliance	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	
12		Street Name Sign Compliance	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	
13		Lakeview Avenue at Miraloma Traffic Signal	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000	
14		Van Buren Street at Orchard Drive Traffic Signal	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000	
15		Placentia Avenue at Santa Fe Avenue Traffic Signal	\$ 165,000	\$ -	\$ -	\$ -	\$ 165,000	
16		Kraemer Boulevard at Connecticut Way Traffic Signal	\$ 235,000	\$ -	\$ -	\$ -	\$ 235,000	
Totals			\$ 7,575,900	\$ 661,180	\$ 159,000	\$ 684,240	\$ 1,880,000	

*Funding Source Codes

- TSLP - Traffic Light Synchronization Program (OCTA M2)
- CFD - Community Facilities District Capital Project Reserve
- SRTS - State Safe Routes To School Funds
- AB 2766 - AB 2766 Subvention Funds
- Prop 1B - Proposition 1B State Funds
- M2 - OCTA Measure M2 Fair Share Funds/Project P - Traffic Signal Synchronization Funds

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

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



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

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

Schedule: This project is scheduled for completion in the 2014/2015 Fiscal Year.

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

Project Accounts: 333552
6111440011 - 61 (Construction CFD - \$19,420)
6111440151 - 61 (Construction SR2S - \$174,780)

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

**FY 2014-2021
Capital Improvement Program**
Traffic Operations
Bastanchury Road Traffic Signalization Coordination Project

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
2	61096	Bastanchury Road Traffic Signalization Coordination Project					
		Project P/Regional Traffic Light Synchronization Program	\$ 540,000	\$ -	\$ -	\$ -	\$ -
		Fullerton and Yorba Linda Agency Match	\$ 102,020	\$ -	\$ -	\$ -	\$ -
		Placentia Agency Match Utilizing AB2766 Funds	\$ 32,980	\$ 32,980	\$ 1,500	\$ 31,480	\$ -
		Total	\$ 675,000	\$ 32,980	\$ 1,500	\$ 31,480	\$ -

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

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

Schedule: All components of the project will be implemented during the 2014/2015 fiscal year.

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



Project Accounts: 333552
6109640019-6185 (Construction AB 2766 Funds - \$31,480)

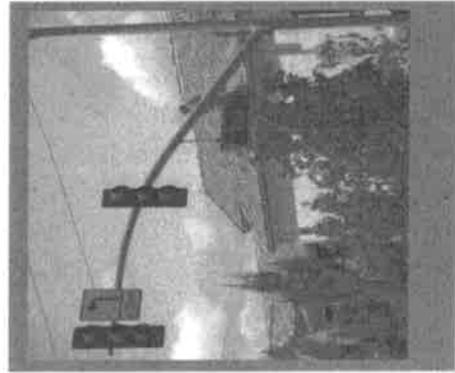
Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program**

Traffic Operations

Rose Drive Traffic Signalization Coordination Project

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
3	61097	Rose Drive Traffic Signalization Coordination Project					
		Project P/Regional Traffic Light Synchronization Program	\$ 683,200	\$ -	\$ -	\$ -	\$ -
		Santa Ana, Orange, Anaheim, Caltrans Agency Match	\$ 150,800	\$ -	\$ -	\$ -	\$ -
		Placentia Agency Match Utilizing AB2766 Funds	\$ 20,000	\$ 20,000	\$ 11,300	\$ 8,700	\$ -
		Total	\$ 854,000	\$ 20,000	\$ 11,300	\$ 8,700	\$ -



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

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

Schedule: All components of the project will be implemented during the 2014/2015 fiscal year.

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

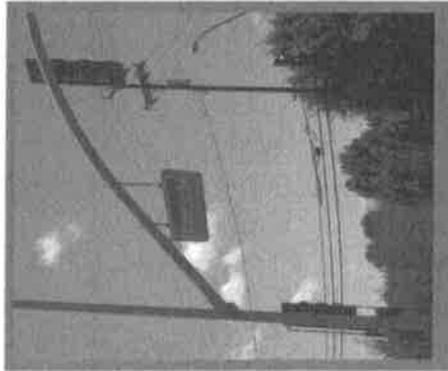
Project Accounts: 333552
6109740019-6185 (Construction AB 2766 Funds - \$8,700)

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program**

Traffic Operations
Placentia Avenue Traffic Signalization Coordination Project

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
4	61098	Placentia Avenue Traffic Signalization Coordination Project	\$ 380,000	\$ -	\$ -	\$ -	\$ -
		Project P/Regional Traffic Light Synchronization Program	\$ 51,800	\$ -	\$ -	\$ -	\$ -
		Fullerton and Anaheim Agency Match	\$ 43,200	\$ 43,200	\$ 400	\$ 42,800	\$ -
		Placentia Agency Match Utilizing AB2766 Funds	\$ 475,000	\$ 43,200	\$ 400	\$ 42,800	\$ -
		Total					



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 2014/2015 fiscal year.

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

Project Accounts: 333552
6109840019-6185 (Construction AB 2766 Funds - \$42,800)

Revenue Accounts: N/A

**FY 2014-2015
Capital Improvement Program**

Traffic Operations

Richfield Road at Orchard Drive Traffic Signal

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
5	61117	Richfield Road at Orchard Drive Traffic Signal					
		Private Development	\$ 57,500	\$ -	\$ 15,000	\$ 42,500	\$ -
		AB 2766	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -
		City of Yorba Linda	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -
		OCTA Cooperative Agreement	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -
		Total	\$ 252,500	\$ -	\$ 15,000	\$ 237,500	\$ -

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

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

Schedule: All components of the project will be implemented during the 2014/2015 fiscal year.

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

Project Accounts:

- 6102040155 - 6185 (Construction OCTA Coop. - \$150,000)
- 6102040155 - 6185 (Construction Private Developer - \$42,500)
- 6102040155 - 6185 (Construction AB 2766 - \$25,000)

Revenue Accounts:

N/A



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

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



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

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

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

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

Project Accounts: 333552
6112040019-6185 (Construction AB 2766 Funds - \$169,560)

Revenue Accounts: N/A

FY 2014-2021
Capital Improvement Program
 Transportation and Parking Facilities
 Project Totals

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021	Funding Sources*
1		Packing House Demolition	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	Unfunded
2		Metrolink Station Parking Lot	\$ 1,100,000	\$ -	\$ -	\$ 1,100,000	\$ -	Unfunded
3	61037	Downtown Parking Structure and Retail Plaza	\$ 7,500,000	\$ 7,500,000	\$ -	\$ 7,500,000	\$ -	Unfunded
Totals			\$ 9,100,000	\$ 7,500,000	\$ -	\$ 9,100,000	\$ -	

*Funding Source Codes
 TBD - To Be Determined

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

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



Description: This project will demolish a City-owned property to provide a parking lot for commuter parking for the Metrolink Station, downtown patrons, and downtown residents. The project will also provide analysts and design, if applicable, for the development of a parking structure.

Justification: As a result of the Federal Transportation Agency to prolong their review of the Federal environmental document, the City has chose to demolish the building under CEQA and build a parking lot or structure on the site. The City is required to provide adequate commuter parking for the Metrolink Station. A parking lot or structure that can accommodate 250-350 cars for commuter and downtown needs is necessary without decreasing available on-street parking which is used by downtown

Schedule: This City continues to work with the Orange County Transportation Authority (OCTA) on funding scenarios based on the projected final budget for the Metrolink Station. The City is committed to not using General Funds for the construction of the parking lot or structure. Based on the most recent schedule from OCTA, it is expected that the development of the parking structure will coincide with that of the Metrolink Station and will begin third or fourth quarter of the 2014-15 Fiscal Year. Estimated completion time of a parking structure is 12-18 months.

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

Project Accounts: 333552

Revenue Accounts: 500000-4210 (County Grants)

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

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



Description: This project will provide a parking lot for commuter parking for the Metrolink Station, downtown patrons, and downtown residents. The project will also provide analysts and design, if applicable, for the development of a parking lot.

Justification: As a result of the Federal Transportation Agency to prolong their review of the Federal environmental document, the City has chose to demolish the building under CEQA and build a parking lot on the site. The City is required to provide adequate commuter parking for the Metrolink Station. A parking lot or structure that can accommodate 250-350 cars for commuter and downtown needs is necessary without decreasing available on-street parking which is used by downtown businesses, employees and residents.

Schedule: This City continues to work with the Orange County Transportation Authority (OCTA) on funding scenarios based on the projected final budget for the Metrolink Station. The City is still working with developers for opportunities to fund a parking structure, however should he parking lot move forward it is anticipated the project may being early 2015.

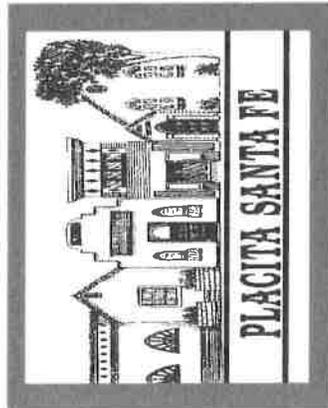
Operating Budget Impact: The new parking lot or structure will incur unknown additional annual maintenance and operational costs. The City is working with OCTA as well as pursuing private options for long-term maintenance and operations of the structure in order to not create a General Fund obligation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

Project Accounts: 333552

Revenue Accounts: 500000-4210 (County Grants)

FY 2014-2021
Capital Improvement Program
 Transportation and Parking Facilities
 Downtown Parking Structure and Retail Plaza

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
3	61037	Downtown Parking Structure and Retail Plaza	\$ 7,500,000	\$ -	\$ -	\$ 7,500,000	\$ -
		Unfunded	\$ 7,500,000	\$ -	\$ -	\$ 7,500,000	\$ -
		Total	\$ 7,500,000	\$ -	\$ -	\$ 7,500,000	\$ -



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

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

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

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

Project Accounts: 333552

Revenue Accounts:

**FY 2014-2021
Capital Improvement Program
Sewer
Project Totals**

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

*Funding Source Codes
Sewer Fund - Sanitary Sewer Maintenance Fund

**FY 2014-2021
Capital Improvement Program**

Sewer
Old Town Sewer Rehabilitation

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
1	61028	Old Town Sewer Rehabilitation	\$ 2,040,000	\$ -	\$ -	\$ 40,000	\$ 2,000,000
		Sanitary Sewer Maintenance Fund	\$ 2,040,000	\$ -	\$ -	\$ 40,000	\$ 2,000,000
		Total					



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

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

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

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

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

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program**
Sewer
Corporate Yard Bin & Clarifier Coverings

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
2	61121	City Yard Bin & Clarifier Coverings Sanitary Sewer Maintenance Fund	\$ 50,000 \$	\$ - \$	\$ - \$	\$ 50,000 \$	\$ - \$
Total			\$ 50,000 \$	\$ - \$	\$ - \$	\$ 50,000 \$	\$ - \$



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

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

Schedule: All components of the project will be implemented during the 2014/2015 fiscal year.

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

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

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program
Storm Drain
Project Totals**

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021	Funding Sources*
1	61122	Catch Basin Filters Citywide	\$ 455,000	\$ 55,000	\$ -	\$ 55,000	\$ 400,000	M2, UO
2		Catch Basin Reconstruction - Citywide	\$ 360,000	\$ -	\$ -	\$ -	\$ 360,000	
3		Primrose Avenue Storm Drain Extension	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	
4		Bradford Avenue Storm Drain Improvements - Madison Avenue to Tiger Lane	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	
5		Drainage Area A-2 Storm Drain Improvements	\$ 342,000	\$ -	\$ -	\$ -	\$ 342,000	
6		Drainage Area A-7 Storm Drain Improvements	\$ 1,195,000	\$ -	\$ -	\$ -	\$ 1,195,000	
7		Drainage Area A-8 Storm Drain Improvements	\$ 2,080,000	\$ -	\$ -	\$ -	\$ 2,080,000	
8		Drainage Area A-9 Storm Drain Improvements	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000	
9		Drainage Area C-1 Storm Drain Improvements	\$ 1,100,000	\$ -	\$ -	\$ -	\$ 1,100,000	
Totals			\$ 6,282,000	\$ 55,000	\$ -	\$ 55,000	\$ 6,227,000	

*Funding Source Codes
M2 - OCTA Measure M2 - Grant
UO - California Used Oil Recycling Grant

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

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
1	61122	Catch Basin Filters Citywide	41,250			41,250	
		OCTA Measure M2 - Grant	13,750				
		California Used Oil Recycling Grant	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000
		Unfunded	\$ 455,000	\$ -	\$ -	\$ 55,000	\$ 400,000
		Total					



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

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

Schedule: A portion of the project will be completed during 2014/2015 fiscal year. Other elements will wait until additional funding is acquired.

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

Project Accounts:

Revenue Accounts:

FY 2014-2021
Capital Improvement Program
Municipal Buildings and Facilities
Project Totals

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021	Funding Sources*
1	61091	Koch Park Roof Replacement	\$ 47,000	\$ 30,000	\$ -	\$ 30,000	\$ -	Park
2	61103	Tynes Gym Window Renovation	\$ 7,500	\$ 7,500	\$ -	\$ 7,500	\$ -	Park
3	61092	Police Facility Refurbishment of Police Admin. Office and Conference Area	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	AFF
4	61125	Police Department Men's and Supervisors' Locker Rooms Refurbishment	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	AFF
5		120 South Bradford Avenue - Former City Hall & Police Department	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	CFD
6		City Hall Meeting Room Renovations	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	PEG, IT
7		Audio Improvements to the City Council Chambers	\$ 8,000	\$ -	\$ -	\$ 8,000	\$ -	PEG
8	61093	EOC Upgrade	\$ 375,000	\$ 55,000	\$ 50,000	\$ -	\$ 325,000	
9	61111	City Facility Improvements Per Facilities Condition Assessment	\$ 1,300,000	\$ -	\$ -	\$ -	\$ 1,300,000	
10	61124	Council Chambers Remodel	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	
11		Covered Awnings - Police Rear Lot	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	
12	61042	ADA Improvements City Facilities	\$ 200,000	\$ 100,000	\$ -	\$ -	\$ 100,000	
13	61079	Renovate Tynes Gymnasium Lighting	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 30,000	
14		BACKS Community Building Renovation - Phase 2 Renovations	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,200,000	
15		BACKS Community Building Renovation - Phase 3 Expansion	\$ 2,124,000	\$ -	\$ -	\$ -	\$ 2,124,000	
16	61074	Tynes Gym Renovation	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000	
17		Police Department Front Lobby & Public Restroom Renovation	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	
18	61081	Fire Station 34 Wall Replacement	\$ 75,000	\$ 13,000	\$ -	\$ -	\$ 75,000	
19		City Corporate Yard Main Building Roof Replacement	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	
20		Photovoltaic Upgrades to City Hall and Police Department	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	
21		Veterans Monument Expansion	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	
22		City Hall Auditorium	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	
23		City Hall Roof Repair/Replacement	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	
24		Corporation Yard Refuse Collection Area	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000	
25		Community Meeting Room Weatherization	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	
26		Fire Station 35 Relocation and Upgrades	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,000,000	
27		Fire Station 34 Upgrades and Expansion	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,000,000	
Totals			\$ 15,716,500	\$ 235,500	\$ 50,000	\$ 320,500	\$ 15,229,000	

***Funding Source Codes**

CFD - Community Facilities District Capital Project Reserve
Park - Park Development Fund
AFF - Asset Forfeiture Funds
EMPG - Emergency Management Performance Grant
TECH. - Technology Fee
PYL - Placentia-Yorba Linda Unified School District
NPYO - Non Profit Youth Organizations
TBD - To Be Determined
SMF - Safety Mitigation Fund

TECH. - Technology Fee
PEG - Public, Education, and Government (PEG) Funds

FY 2014-2021
Capital Improvement Program
Municipal Buildings & Facilities
Koch Park Roof Replacement

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
1	61091	Koch Park Roof Replacement Park Development Fund	\$ 47,000 \$	\$ 30,000 \$	\$ - \$	\$ 30,000 \$	\$ - \$
Total			\$ 47,000 \$	\$ 30,000 \$	\$ - \$	\$ 30,000 \$	\$ - \$

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

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

Schedule: This project is scheduled to be completed in FY 2014/15.

Operating Budget Impact: Negligible.



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

Revenue Accounts: N/A

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

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
2	61103	Tynes Gym Window Renovation Park Development Fund	\$ 7,500 \$	7,500 \$	- \$	7,500 \$	- \$
Total			\$ 7,500 \$	7,500 \$	- \$	7,500 \$	- \$



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

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

Schedule: This project is scheduled to be completed in Fiscal Year 2014-15.

Operating Budget Impact: Negligible.

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

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program**

Municipal Buildings & Facilities
Police Facility Refurbishment of Police Administration Office and Conference Area

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
3	61092	Police Facility Refurbishment of Police Administration Office and Conference Area	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ -
		Asset Forfeiture Funds	\$ -	\$ -	\$ -	\$ 50,000	\$ -
		Total	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ -



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

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

Schedule: This project is scheduled to commence in FY 2014/15.

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

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

Revenue Accounts: N/A

FY 2014-2021

Capital Improvement Program

Municipal Buildings & Facilities

Police Department Men's and Supervisors' Locker Rooms Refurbishment

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
4	61125	Police Department Men's and Supervisors' Locker Rooms Refurbishment Asset Forfeiture Funds	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -
Total			\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -



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

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

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

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



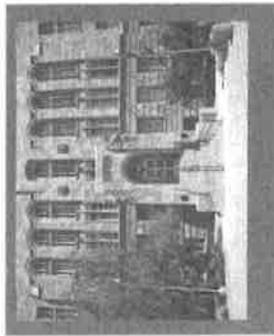
Project Accounts: 333554
6109240021-6185 (Construction Asset Seizure - \$150,000)

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program**

Municipal Buildings & Facilities
120 South Bradford Avenue - Former City Hall & Police Station

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



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

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

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

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

Project Accounts: 333554

Revenue Accounts: N/A

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

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



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

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

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

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

Project Accounts: 333554

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program**

Municipal Buildings & Facilities
Audio Improvements to the City Council Chambers

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



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

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

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

Operating Budget Impact: Negligible.

Project Accounts: 333554

Revenue Accounts:

**FY 2014-2021
Capital Improvement Program**

Parks
Project Totals

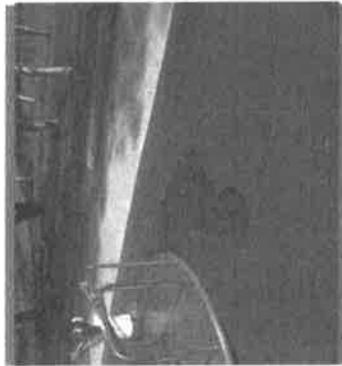
Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021	Funding Sources*
1	61076	Playground Resurfacing City-Wide	\$ 11,000	\$ 11,000	\$ -	\$ 11,000	\$ -	Park
2	61047	Park Lighting Upgrades Citywide	\$ 363,180	\$ -	\$ -	\$ -	\$ 200,000	
3	61101	Tuffree Hill Park Drainage and Sidewalk Improvements	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	
4	61127	Replace Gomez and Whitten Pool Filter	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000	
5	61075	Park Security Cameras	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	
6	61071	Youth Sports Fields Lighting Systems Upgrades	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	
7	61073	Wagner Park Playground Renovation	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000	
8	61078	Goldenrod Playground Renovation	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	
9		Kraemer Memorial Park Lighting Project	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	
10		Sidewalk Improvements at Arroyo Verde Park	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	
11	61080	Santa Fe Playground Renovation	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	
12	61051	Tuffree Hill Park Tennis Courts Renovation	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	
13		Koch Park Playground Renovation	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	
14		Preventive Maintenance of Park Sidewalks and Parking Lots Citywide	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000	
15		Park Identification Signs Citywide	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	
Totals			\$ 1,609,180	\$ 11,000	\$ -	\$ 11,000	\$ 1,435,000	

*Funding Source Codes
Park - Park Development Fund
CDBG - Community Development Block Grant Funds

**FY 2014-2021
Capital Improvement Program**

Parks
Playground Resurfacing City-Wide

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



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

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

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

Operating Budget Impact: Negligible.

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

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program
Technology
Project Totals**

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

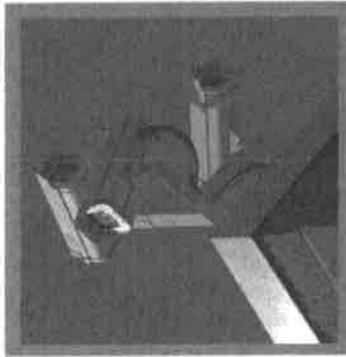
*Funding Source Codes
 CFD - Community Facilities District Capital Project Reserve
 TECH - Technology Fee
 AFF - Asset Forfeiture Funds
 OCTA (CA) - Orange County Transportation Authority Cooperative Agreement
 Sewer Fund - Sewer Maintenance Fund

Telephone and Network Upgrade Phase II

**FY 2014-2021
Capital Improvement Program**

Technology
Metrolink Station & City Surveillance Cameras

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
1		Metrolink Station City Surveillance Cameras OCTA Cooperative Agreement	\$ 750,000 \$	75,000 \$	- \$	750,000 \$	
Total			\$ 750,000 \$	750,000 \$	- \$	750,000 \$	



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

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

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

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

Project Accounts:

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

Revenue Accounts:

N/A

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

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



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

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

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

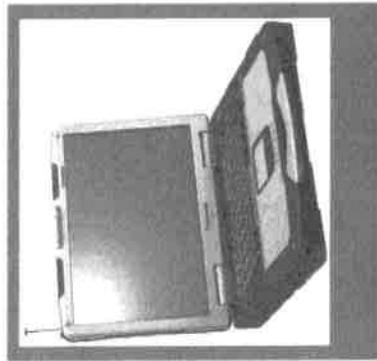
Operating Budget Impact: Negligible.

Project Accounts: 333523

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program
Technology
Mobile Data Computer (MDC) Upgrade**

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
3	30023	Mobile Data Computer (MDC) Upgrade	\$ 108,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000
		Asset Forfeiture Funds	\$ 108,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000
	Total						



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

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

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

Operating Budget Impact: Negligible.

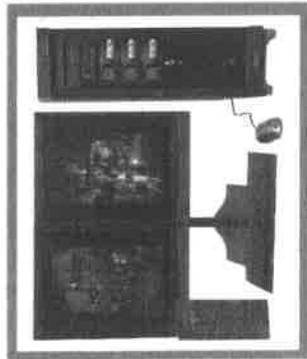
Project Accounts: 333523
3002340021-6899 (Construction Asset Forfeiture - \$36,000)

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program**

Technology
Digital Information Management System (DIMS) for Investigations

Project No., Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
4 30024	Digital Information Management System (DIMS) for Investigations Asset Forfeiture Funds	\$ 37,000 \$	- \$	- \$	37,000 \$	- \$
Total		\$ 37,000 \$	- \$	- \$	37,000 \$	- \$



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

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

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

Operating Budget Impact: Negligible.

Project Accounts: 333523

3002440021-6899 (Construction Asset Forfeiture - \$37,000)

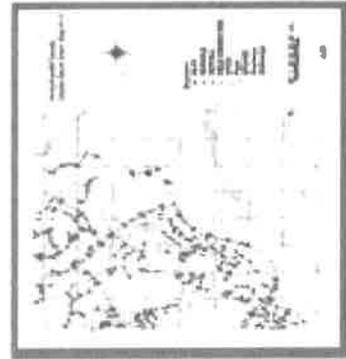
Revenue Accounts:

N/A

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

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

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



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

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

Operating Budget Impact: Negligible.

Project Accounts: 333523
3002615011-6899 (Construction Sewer Fund - \$40,000)

Revenue Accounts: N/A

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

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



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

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

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

Operating Budget Impact: Negligible.

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

Revenue Accounts: N/A

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

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



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

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

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

Operating Budget Impact: Negligible.

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

Revenue Accounts: N/A

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

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



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

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

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

Operating Budget Impact: Negligible.

Project Accounts: 333523
3003040-6899 (Construction Tech Fee - \$7,000)

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program**

Police Department Laptop Computers - Administration/Operations
Technology

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



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

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

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

Operating Budget Impact: Negligible.

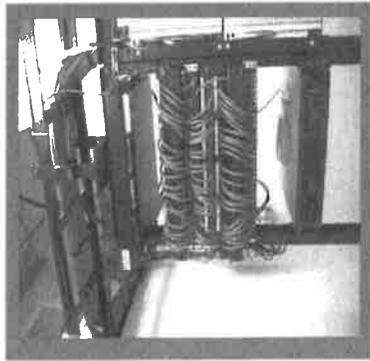
Project Accounts: 333523

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program**

Technology
Telephone and Network Upgrade Phase II

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
10	30016	Telephone and Network Upgrade Phase II	\$ 108,000	\$ -	\$ -	\$ 36,000	\$ 72,000
		CFD	\$ 108,000	\$ -	\$ -	\$ 36,000	\$ 72,000
	Total						



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

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

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

Operating Budget Impact: Negligible.

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

Revenue Accounts: N/A

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

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

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

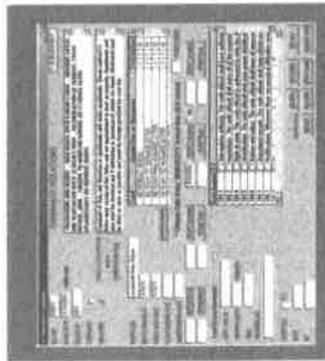
Justification: Currently, Code Enforcement is tracking all cases, administrative citations, code violations and case back-up documentation, ie pictures, manually utilizing Excel spreadsheets. The current process is inefficient in the use of case management, staff time and data collection. With the aid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

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

Operating Budget Impact: Negligible.

Project Accounts: 333523

Revenue Accounts: N/A



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

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021	Funding Sources*
1		800 MHz CCCS Next Generation	\$ 1,546,990	\$ -	\$ -	\$ 18,200	\$ 1,528,800	CFD
2	61112	Irrigation Software & Controllers	\$ 250,000	\$ -	\$ -	\$ 25,000	\$ 225,000	CFD
3	61113	OCFA Vehicle Replacement	\$ 145,405	\$ 142,600	\$ 142,600	\$ 145,405	\$ -	CFD
4		Emergency Call Out Vehicle - Sewer Spill Response	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	Sewer
5		Handheld Traffic Citation Devices	\$ 53,000	\$ -	\$ -	\$ 53,000	\$ -	CFD
6		Total Station Crime Mapping Equipment	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	Traffic Safety Fund
7		Audio/Visual Mounted Projectors	\$ 4,000	\$ -	\$ -	\$ 4,000	\$ -	AFF
8		Mobile Case Management Systems	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	CFD
9	61104	Annual Vehicle Replacement	\$ 260,000	\$ -	\$ -	\$ -	\$ 260,000	
10		Automatic External Defibrillators	\$ 48,600	\$ -	\$ -	\$ -	\$ 48,600	
11		Livescan Matching For Police Department Front Lobby	\$ 18,000	\$ -	\$ -	\$ -	\$ 18,000	
12		Police Vehicle In Unit Camera Systems	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	
13	61054	Sidewalk Sweepers	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ 60,000	
Totals			\$ 2,560,995	\$ 202,600	\$ 142,600	\$ 320,605	\$ 2,240,400	

*Funding Source Codes
 CFD - Community Facilities District Capital Project Reserve
 VRF - Vehicle Replacement Fund
 Sewer - Sanitary Sewer Fund

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

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



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

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

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

Operating Budget Impact: Negligible.

Project Accounts: 333558

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program**

Vehicles and Equipment
Irrigation Software & Controllers

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
2	61112	Irrigation Software & Controllers CFD	\$ 250,000	\$ -	\$ -	\$ 25,000	\$ 225,000
Total			\$ 250,000	\$ -	\$ -	\$ 25,000	\$ 225,000



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

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

Schedule: This project is scheduled for software upgrades to be completed in Fiscal Year 2014/2015 and hardware upgrades when funds become available.

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

Project Accounts: 333558
6111240011-6842 (CFD - \$25,000)

Revenue Accounts: N/A

FY 2014-2021
Capital Improvement Program
 Vehicles and Equipment
 OCFA Vehicle Replacement

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
3	61113	OCFA Vehicle Replacement	\$ 145,405 \$	142,600 \$	142,600 \$	145,405 \$	-
		Total	\$ 145,405 \$	142,600 \$	142,600 \$	145,405 \$	-



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

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

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

Operating Budget Impact: Negligible

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

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program**

Vehicles and Equipment
Emergency Call Out Vehicle - Sewer Spill Response

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



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

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

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

Operating Budget Impact: Negligible

Project Accounts: 333558
40024-6185 (Construction Sewer Construction - \$50,000)

Revenue Accounts: N/A

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

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



Description: This project is in conjunction with the county-wide implementation of utilizing handheld traffic citation devices for use when issuing traffic tickets. The courts have indicated that hand written citations will be phased out and processing could take up to nine months. This is in conjunction with ILJAOOC 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 ILJAOOC Citations Project is a county-wide multi-agency plan to eliminate the use of hand written citations that are required to be input into both PD and court systems for processing. By going to a paperless system, the citation information is downloaded and "synced" to a court system and automatically entered into their database for processing. The courts have indicated that if an agency issues a hand written citation it could take up to nine months to process and will be completed when time is available.

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

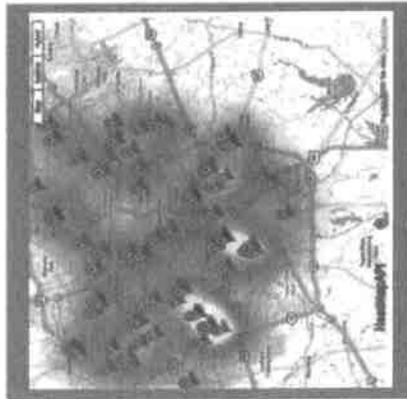
Operating Budget Impact: Negligible

Project Accounts: 333558

Revenue Accounts: N/A

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

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



Description: This project approves the purchase of equipment 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 crime 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 the information documented, reduce the amount of 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 Fiscal Year 2014/2015.

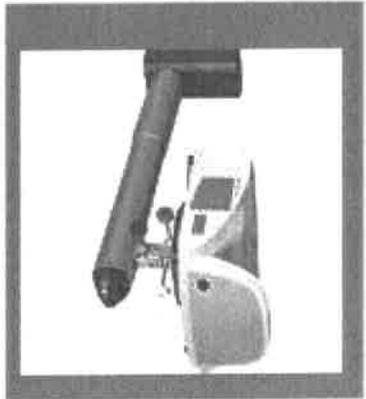
Operating Budget Impact: Negligible

Project Accounts: 333558

Revenue Accounts: N/A

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

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



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

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

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

Operating Budget Impact: Negligible

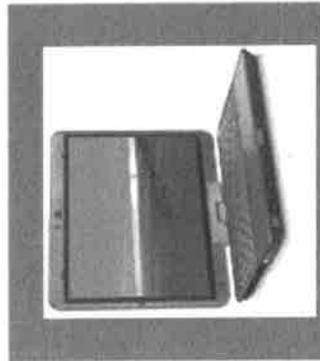
Project Accounts: 333558

Revenue Accounts: N/A

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

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

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



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

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

Project Accounts: 333523

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program
Major Studies
Project Totals**

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

*Funding Source Codes
 Sewer Fund - Sewer Maintenance Fund
 GP - General Plan Update Fee
 AB 2766 - AB 2766 Subvention Funds
 CFD - Community Facilities District Capital Project Reserve
 M2 - OCTA Measure M2 Fair Share Funds

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

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
1	61085	Sewer System Master Plan	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ -
		Sanitary Sewer Maintenance Fund	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ -
		Total					



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

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

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

Operating Budget Impact: None.

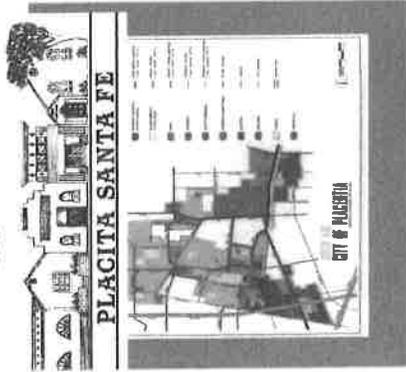
Project Accounts: 333556
6108570024-6017 (Special Studies Sewer Maintenance Fund - \$100,000)

Revenue Accounts: N/A

**FY 2014-2021
Capital Improvement Program**

Major Studies
General Plan Update & Environmental Clearance

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Expenditures Prior Year	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
2	61086	General Plan Update & Environmental Clearance	\$ 250,000	\$ 250,000	\$ 45,000	\$ 205,000	\$ -
		General Plan Update Fee	\$ -	\$ 250,000	\$ 45,000	\$ 205,000	\$ -
		Total	\$ 250,000	\$ 250,000	\$ 45,000	\$ 205,000	\$ -



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

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

Schedule: City staff will prepare the required General Plan update in Fiscal Year 2014/2015.

Operating Budget Impact: None.

Project Accounts: 333523
6108670159-6017 (Special Studies General Plan Update Fee - \$205,000)

Revenue Accounts: N/A

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

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



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

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

Schedule: City staff will prepare the required General Plan update in Fiscal Year 2014/2015.

Operating Budget Impact: None.

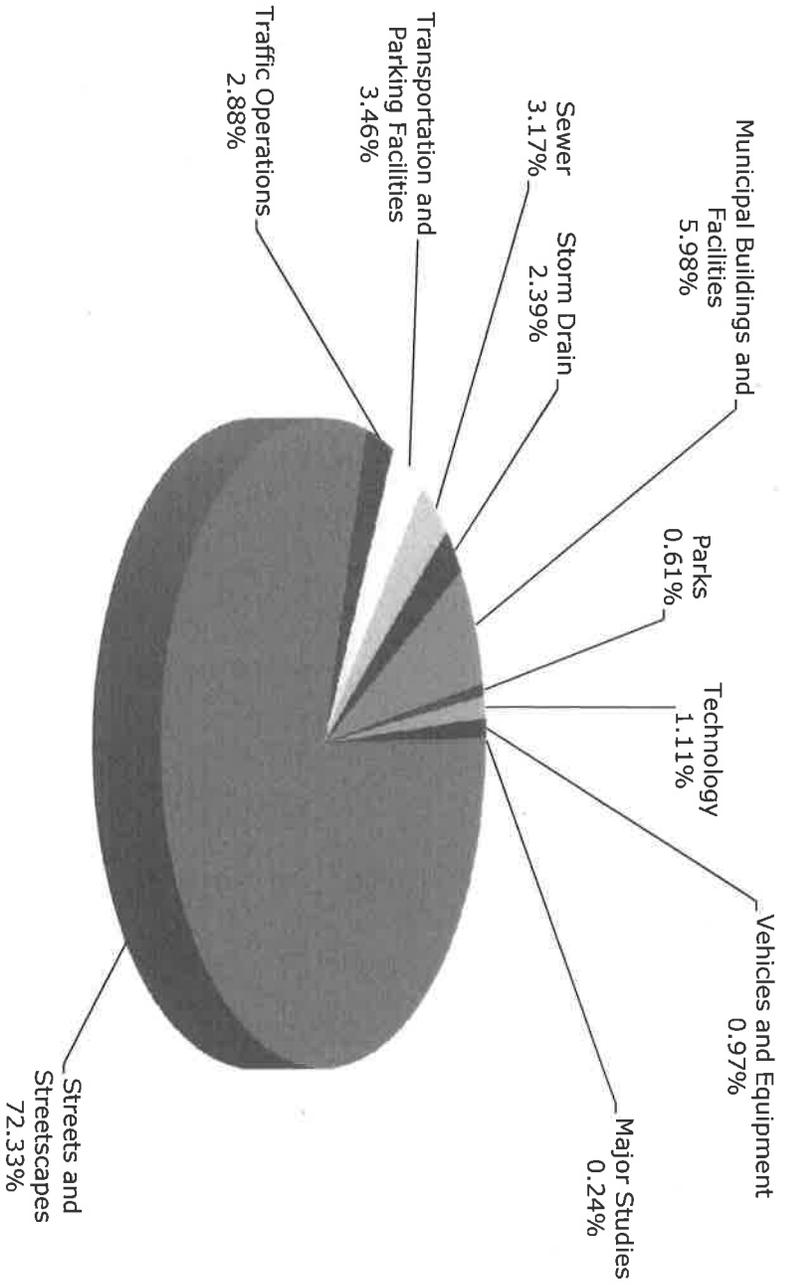
Project Accounts: 333523
70020-6017 (Measure M2 - \$30,000)
70011-6017 (CFD - \$30,000)

Revenue Accounts: N/A

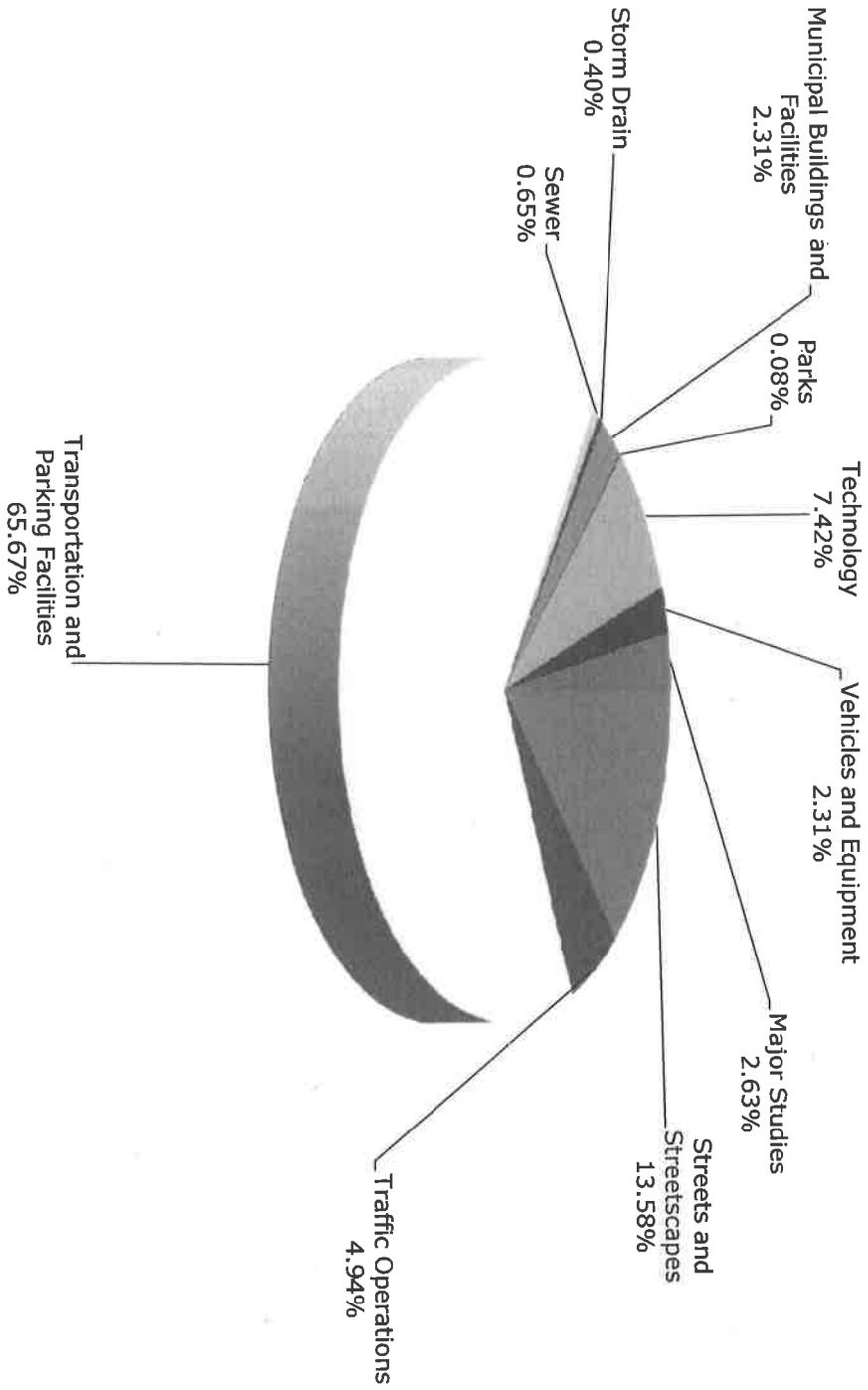
**FY 2014-2021
Capital Improvement Program
Totals By Category
Category Totals**

Category	Total Estimated Cost	Proposed FY 2014/2015	Future Estimated FY 2015 to 2021
Streets and Streetscapes	\$ 208,156,400	\$ 1,882,335	\$ 204,497,765
Traffic Operations	\$ 7,575,900	\$ 684,240	\$ 1,880,000
Transportation and Parking Facilities	\$ 9,100,000	\$ 9,100,000	-
Sewer	\$ 8,345,000	\$ 90,000	\$ 8,255,000
Storm Drain	\$ 6,282,000	\$ 55,000	\$ 6,227,000
Municipal Buildings and Facilities	\$ 15,716,500	\$ 320,500	\$ 15,229,000
Parks	\$ 1,609,180	\$ 11,000	\$ 1,435,000
Technology	\$ 2,919,850	\$ 1,028,500	\$ 1,956,450
Vehicles and Equipment	\$ 2,560,995	\$ 320,605	\$ 2,240,400
Major Studies	\$ 631,000	\$ 365,000	\$ 221,000
Grand Total	\$ 262,896,825	\$ 13,857,180	\$ 241,941,615

Total Estimated Cost



Proposed FY 2014/2015



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