

Adjourned Regular Meeting Agenda June 8, 2010 Placentia City Council Placentia Redevelopment Agency

Joseph V. Aguirre
Mayor

Constance M. Underhill
Mayor Pro Tem

Scott W. Nelson
Council Member

Greg Sowards
Council Member

Jeremy B. Yamaguchi
Council Member

Patrick J. Melia
City Clerk

Chad P. Wanke
City Treasurer

Troy L. Butzlaff, ICMA-CM
City Administrator

Andrew V. Arczynski
City Attorney

City of Placentia
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Placentia, CA 92870

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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.

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/Redevelopment Agency

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 Agency Board 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, Council and Agency 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 AGENCY BOARD 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. Closed Sessions are held in the Council Caucus Room. While the public may be in attendance during oral announcements preceding Closed Sessions, Closed Sessions are not open to the public.

STUDY SESSION

CITY COUNCIL AND REDEVELOPMENT AGENCY

June 8, 2010

5:00 p.m. – City Council Chambers
401 E. Chapman Avenue

MEETING CALLED TO ORDER

ROLL CALL: Councilmember / Agency Member Nelson
Councilmember / Agency Member Sowards
Councilmember / Agency Member Yamaguchi
Mayor Pro Tem / Agency Vice Chairman Underhill
Mayor / Agency Chairman Aguirre

ORAL COMMUNICATIONS

At this time the public is invited to address the City Council and/or the Board of Directors of the Redevelopment Agency concerning any agenda item, which is not a public hearing item or other items under the jurisdiction of the Placentia City Council and/or the Placentia Redevelopment Agency Board of Directors.

SS 1. Fiscal Year 2010/11 Budget

- a. **City Operating Budget (copy of draft City Operating Budget are available in the City Clerk's Office and City website for review)**
Recommended Action: Provide Direction to Staff
- b. **Capital Improvement Program Budget**
Recommended Action: Provide Direction to Staff
- c. **Redevelopment Agency Budget**
Recommended Action: Provide Direction to Staff

ADJOURNMENT – The Redevelopment Agency will adjourn to June 15, 2010 for its Regularly Scheduled Meeting and the City Council will recess to Executive Session and then to 6:30 p.m., June 8, 2010 in the Administrative Services Conference Room for the purpose of conducting interviews for the City's Commissions and Committees

EXECUTIVE SESSION WILL START AT POSTED TIME OR IMMEDIATELY FOLLOWING STUDY SESSION. ADJOURNED REGULAR MEETING WILL START AT 6:30 P.M.

EXECUTIVE SESSION AGENDA

June 8, 2010

City Council Caucus Room (Immediately after Study Session)

401 E. Chapman Avenue

EXECUTIVE SESSION CALLED TO ORDER

ROLL CALL: Councilmember / Agency Member Nelson
Councilmember / Agency Member Sowards
Councilmember / Agency Member Yamaguchi
Mayor Pro Tem / Agency Vice Chairman Underhill
Mayor / Agency Chairman Aguirre

ORAL COMMUNICATIONS

At this time the public may address the City Council and Redevelopment Agency Board of Directors concerning any items on the Executive Session Agenda.

CITY COUNCIL

1. Pursuant to Government Code Section 54956.9(c) for Conference with Legal Counsel Regarding the Initiation of Litigation - One (1) Item

ADJOURNED REGULAR MEETING AGENDA

CITY COUNCIL

June 8, 2010

6:30 p.m. – Administrative Conference Room
401 E. Chapman Avenue

MEETING CALLED TO ORDER

ROLL CALL: Councilmember / Agency Member Nelson
Councilmember / Agency Member Sowards
Councilmember / Agency Member Yamaguchi
Mayor Pro Tem / Agency Vice Chairman Underhill
Mayor / Agency Chairman Aguirre

ORAL COMMUNICATIONS

At this time the public may address the City Council or the Board of Directors of the Redevelopment Agency concerning any agenda item, which is not a public hearing item or matters within the jurisdiction of the City Council or the Redevelopment Agency Board of Directors.

CITY COUNCIL AGENDA

NEW BUSINESS

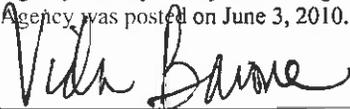
CC 1. Interviews for City Commissions and Committees (materials available in City Clerk's Office)

ADJOURN

The City Council will adjourn to June 15, 2010 for their next Regular Meeting.

CERTIFICATION OF POSTING

I, Vida Barone, Interim Chief Deputy Clerk for the City of Placentia and Assistant Secretary of the Placentia Redevelopment Agency, hereby certify that the Agenda for the June 8, 2010, adjourned regular meetings of the City Council and Redevelopment Agency was posted on June 3, 2010.



Vida Barone, Interim Chief Deputy City Clerk

MEMORANDUM

City of Placentia

TO: DIRECTOR OF PUBLIC WORKS
FROM: SENIOR MANAGEMENT ANALYST
DATE: JUNE 3, 2010
SUBJECT: PRELIMINARY DRAFT FY 2010/2011 CAPITAL IMPROVEMENT PROGRAM

In Fiscal Year 2009/2010 the City began the process to annually prepare a seven-year Capital Improvement Program (CIP). This year's CIP contains additional information to assist City Staff in completing the projects requested to receive appropriations. The CIP will now include a spreadsheet that lists all critical information in a simple to use format. Projects will also include specific account numbers that coincide directly with the budget. This information will allow Staff the ability to find critical information about CIP projects quickly and accurately.

The FY 2010-2017 seven-year CIP contains 132 projects with a total estimated cost of \$287,908,838. A total of \$9,248,895 is recommended to be appropriated in FY 2010/2011 to commence and/or complete 56 projects. The list of projects takes into consideration a variety of City needs over the next seven years. Projects that were not completed in FY 09/10 have been rebudgeted for the current fiscal year. All projects listed in FY 10/11 are anticipated to be completed during this fiscal year and are considered highest in priority. Some of the key Fiscal Year 2010/2011 projects and appropriations include:

- \$1,892,777 in street, sidewalk and traffic signal improvements
- \$3,500,000 in pavement rehabilitation projects covering all or portions of four major arterials
- \$120,000 in needed technology related improvements
- \$250,000 for a comprehensive renovation and improvement to the Edwin T. Powell Building
- \$50,000 for ADA Improvements of facilities in the City Hall Complex
- \$123,000 in renovations to the Gomez Center
- \$340,000 in Major Studies that include Sewer Master Plan, Citywide Energy Audit, and Technology Master Plan.

Provided for your review is an excel spreadsheet that lists all funded projects by Project Title, Account, Phase, Year Appropriated, and Funding Source. Also, attached are those projects that are currently funded and recommended to be appropriated in Fiscal Year 2010/2011. A complete CIP will be provided at a later time.


MICHAEL M
SENIOR M/

AGENDA ITEM NO.: **SS 1.b**

COUNCIL MEETING DATE: **June 8, 2010**

FY 2010/2017 CAPITAL IMPROVEMENT PROJECTS - FUNDED PROJECTS

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

STREETS & STREETSCAPES

	Appropriated				Funding
	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012-17	
Madison Ave / Bradford Avenue Improvements Account #333552-6185 J/L 61004					
Environmental/Preliminary Engineering (LSA)	0	0	0	0	
Right of Way	150,000	80,000	0	0	CFD
PS&E	0	70,000	0	0	Prop 1B
Construction	550,000	1,493,576	0	0	\$551,000 Prop 1B, \$445,500 SR25, 197,076,000 GMA
	700,000	1,343,576	0	0	
Alta Vista Drive / Rose Drive Intersection Improvement Account #333552-6185 J/L 61015					
PS&E		0	0	0	
Right-of-Way		0	0	0	
Construction	355,651	149,066.68	0	0	IIP & GMA
	355,651	149,066.68	0	0	
Van Buren Street Rehabilitation Account #333552-6185 J/L 61057					
PS&E	0	20,000	0	0	Prop 1B
Construction	0	165,000	0	0	\$40,000 Prop 1B, \$125,000 CDBG
	0	185,000	0	0	
Richfield Road Widening Account #333552-6185 J/L 61020					
PS&E	50,290	13,267.46	0	0	Prop. 42 TCRF City
Right-of-Way	90,000	0	0	0	
Construction Management	44,000	32,000	0	0	\$22,000 RSTP, \$10,000 Prop. 42 TCRF City
Construction	298,046	230,046	0	0	\$149,023 RSTP, \$81,023 Gas Tax Bond
	482,336	275,313	0	0	
Orangethorpe Corridor Grade Separations - Major Crossings Account #333552-6185 J/L 61056					
PS&E	67,500	470,000	0	0	\$537,500 OCTA Cooperative Agreement
FY 10-11 Slurry Seal Project Account #333552-6185 J/L 61058					
PS&E	0	10,000	0	0	Prop 42 TCRF County
Construction	0	240,728	0	0	Prop 42 TCRF County
	0	250,728	0	0	

FY 2010/2017 CAPITAL IMPROVEMENT PROJECTS - FUNDED PROJECTS

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

	<u>Appropriated</u>			<u>Funding</u>
	<u>FY 2009/10</u>	<u>FY 2010/11</u>	<u>FY 2011/12</u>	
Chapman Avenue Rehabilitation - Placentia Avenue to Davis Way				
Account #333552-6185 J/L 61059				
PS&E	0	50,000	0	0 CFD
Construction	0	0	1,350,000	0 Unfunded
Construction Management	0	0	100,000	0 Unfunded
	0	50,000	1,450,000	0
Kraemer Blvd. at Chapman Ave. Bus Pad				
Account #333552-6185 J/L 61060				
PS&E/Design	0	10,000	0	0 AB2766
Construction	0	45,000	0	0 AB2766
	0	55,000	0	0
Rose Drive Reconstruction - Imperial Highway to 200" s/o Golden Avenue				
Account #333552-6185 J/L 61016				
PS&E	0	5,000	0	Gas Tax Bond
Construction	0	87,000	0	0 Gas Tax Bond
Construction Management	0	8,000	0	0 Gas Tax Bond
	0	100,000	0	0
Bastanchury Rd Rehab				
Account #333552-6185 J/L 61032				
PS&E	50,000	50,000	0	0 Gas Tax Bond
Construction	1,500,000	1,500,000	0	0 Gas Tax Bond
Construction Management	100,000	100,000	0	0 Gas Tax Bond
	1,650,000	1,650,000	0	0
Placentia Ave Rehab - Chapman Ave to 150 ft s/o Ruby Dr				
Account #333552-6185 J/L 61033				
PS&E	40,000	40,000	0	0 Gas Tax Bond
Construction	650,000	650,000	0	0 Gas Tax Bond
Construction Management	60,000	60,000	0	0 Gas Tax Bond
	750,000	750,000	0	0
Valencia Ave Rehab				
Account #333552-6185 J/L 61034				
PS&E	35,000	35,000	0	0 Gas Tax Bond
Construction	850,000	850,000	0	0 Gas Tax Bond
Construction Management	75,000	75,000	0	0 Gas Tax Bond
	960,000	960,000	0	0

FY 2010/2017 CAPITAL IMPROVEMENT PROJECTS - FUNDED PROJECTS

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

	<u>Appropriated</u>	<u>FY 2009/10</u>	<u>FY 2010/11</u>	<u>FY 2011/12</u>	<u>FY 2012-17</u>	<u>Funding</u>
Santa Fe Ave Streetscape						
Account #333552-6185 J/L 61035						
PS&E	90,000	90,000	0	0	0	Gas Tax Bond
Construction	900,000	900,000	0	0	0	Gas Tax Bond
Construction Management	110,000	110,000	0	0	0	Gas Tax Bond
	1,100,000	1,100,000	0	0	0	
TRAFFIC OPERATIONS						
Rose Drive Signal Coordination Project						
Account #333552-6185 J/L 68001						
Construction	100,000	102,776.61	0	0	0	SIP & GMA
Richfield Road at Miraloma Avenue and Richfield Road at Van Buren Street Traffic Signals						
Account #						
PS&E	0	50,000	0	0	0	Prop 1B
Construction	0	0	0	0	0	
	0	50,000	0	0	0	
Traffic Model and Fee Program						
Account # 333552-6185 J/L 61036						
Modeling and Report	25,000	35,000	0	0	0	AB2766
Bastanchury/Valencia Left Turn Lane						
Account #333552-6185 J/L 61023						
Design	6,000	6,000	0	0	0	AB2766
Construction	69,000	69,000	0	0	0	AB2766
	75,000	75,000	0	0	0	
Kraemer/Alta Vista Left Turn Lanes						
Account #333552-6185 J/L 61024						
Design	4,000	4,000	0	0	0	AB2766
Construction	26,000	26,000	0	0	0	AB2766
	30,000	30,000	0	0	0	
TRANSPORTATION AND PARKING FACILITIES						

FY 2010/2017 CAPITAL IMPROVEMENT PROJECTS - FUNDED PROJECTS

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

		<u>Appropriated</u>				<u>Funding</u>
		<u>FY 2009/10</u>	<u>FY 2010/11</u>	<u>FY 2011/12</u>	<u>FY 2012-17</u>	
Water Well Relocation - Golden State Water Account #						
Construction		0	2,250,000	0	0	Proposition 1C
		0	2,250,000	0	0	
SEWER						
City Yard Clarifier and Sewer Improvement Account #333556-6185 J/L 61026						
PS&E		15,000	15,000	0	0	Sewer Maintenance Fund
Right-of-Way		10,000	10,000	0	0	Sewer Maintenance Fund
Construction		200,000	200,000	0	0	Sewer Maintenance Fund
Construction Management		25,000	25,000	0	0	Sewer Maintenance Fund
		250,000	250,000	0	0	
Lyons Way/Central Avenue Sewer Rehabilitation Account #333556-6185 J/L 61052						
PS&E		20,000	20,000	0	0	Sewer Maintenance Fund
Construction		200,000	200,000	0	0	Sewer Maintenance Fund
Construction Management		30,000	30,000	0	0	Sewer Maintenance Fund
		250,000	250,000	0	0	
MUNICIPAL BUILDINGS & FACILITIES						
ADA Improvements City Facilities and Parks Account #333554-6185 J/L 61042						
PS&E		5,000	5,000	15,000	0	\$5,000 CFD
Construction		87,000	40,000	120,000	0	\$25,000 Park Development Funds, \$15,000 CFD
Construction Management		8,000	5,000	15,000	0	\$5,000 CFD
		100,000	50,000	150,000		
Edwin T. Powell Building Improvements Account #333554-6185 J/L 61043						
PS&E		20,000	20,000	0	0	\$12,000 CDBG, \$8,000 Park Development Fund
Construction		200,000	200,000	0	0	\$120,000 CDBG, \$80,000 Park Development Fund
Construction Management		30,000	30,000	0	0	\$18,000 CDBG, \$12,000 Park Development Fund
		250,000	250,000	0	0	

FY 2010/2017 CAPITAL IMPROVEMENT PROJECTS - FUNDED PROJECTS

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

	<u>Appropriated</u>	<u>FY 2010/11</u>	<u>FY 2011/12</u>	<u>FY 2012-17</u>	<u>Funding</u>
	<u>FY 2009/10</u>				
Public Parking Lot - 329 & 333 W. Santa Fe Account# Construction	0	50,000	0	0	\$25,000 CFD, \$25,000 Refuse Fund
Public Parking Lot - 229 South Main Street Account# Construction	0	50,000	0	0	\$50,000 RDA
Police Department Account # Construction	58,000	5,000	0	0	\$5,000 Asset Seizure. \$17,000 Unfunded
Civic Center Flooring Replacement and Restroom Renovations Account# Construction	0	55,000	0	0	\$45,000 CDBG, \$10,000 Park Development Funds
City Council Chambers Lighting Upgrades Account# Construction	0	25,000	0	0	PEG Funds
Backs Building Renovation Account# PS&E Construction Construction Management	0 0 0 0	0 122,000 0 0	0 0 0 0	0 0 0 0	\$200,000 Unfunded \$102,000 CDBG, \$20,000 Park Development Funds, 1,195,000 Unfunded \$50,000 Unfunded
Table and Chair Replacement (Whitten Center) Account# Construction	0	122,000	0	0	
Gomez Community Center Renovation Account# Construction	0	15,000	0	0	\$15,000 CFD
Fire Station 34 Wall Replacement Account # Construction	0	123,000	0	0	\$103,000 CDBG, \$20,000 Park Development Fund
	0	13,000	0	0	OCFA Maintenance and Repairs Budget

FY 2010/2017 CAPITAL IMPROVEMENT PROJECTS - FUNDED PROJECTS

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

		<u>Appropriated</u>				<u>Funding</u>
		<u>FY 2009/10</u>	<u>FY 2010/11</u>	<u>FY 2011/12</u>	<u>FY 2012-17</u>	
PARKS						
Park Lighting Upgrades Citywide						
Account #333555-6185 J/L 61047	PS&E	10,000	10,000	0	0	0 Park Development Fund
Construction		120,000	140,000	0	0	0 \$100k Park Develop. Fund, \$20k State Park Funds, \$20k EDCBG
		130,000	150,000	0	0	
Kraemer Memorial Park Restroom Renovation						
Account #333555-6185 J/L 61049	PS&E	15,000	15,000	0	0	0 Park Development Fund
Construction		160,000	160,000	0	0	0 Park Development Fund
Construction Management		25,000	25,000	0	0	0 Park Development Fund
		200,000	200,000	0	0	0 *Potential for Future CDBG Funds
Tuffree Park Perimeter Safety Fencing						
Account #333555-6185 J/L 61050	Construction	10,000	10,000	0	0	0 Park Development Fund
Youth Sports Fields Lighting System Upgrades						
Account#		0	0	0	20,000	State Park Funds
Construction		0	0	0	0	
Tri-City Park Improvements						
Account #		0	100,000	100,000	500,000	Park Development Fund
Construction		0	100,000	100,000	500,000	Park Development Fund
Wagner Park Playground Renovation						
Account #		0	0	10,000	0	State Park Funds
PS&E		0	0	110,000	0	State Park Funds
Construction		0	0	120,000	0	
		0	0	120,000	0	
Tynes Gymnasium Renovation						
Account #		0	0	15,000	0	Park Development Fund
PS&E		0	0	180,000	0	Park Development Fund
Construction		0	0	25,000	0	Park Development Fund
Construction Management		0	0	220,000	0	
		0	0	220,000	0	
Park Security Cameras						
Account#		0	20,000	0	0	CFD
Construction		0	20,000	0	0	

FY 2010/2017 CAPITAL IMPROVEMENT PROJECTS - FUNDED PROJECTS

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

	<u>Appropriated</u>	<u>FY 2009/10</u>	<u>FY 2010/11</u>	<u>FY 2011/12</u>	<u>FY 2012-17</u>	<u>Funding</u>
Playground Resurfacing City-Wide Account # Construction	0	20,000	0	0	0	Park Development Fund
Basketball and Volleyball Court Construction Account # Construction	0	60,000	0	0	0	Park Development Fund
Goldenrod Playground Renovation Account # PS&E Construction	0	0	0	0	5,000 145,000 150,000	Park Development Fund Park Development Fund
Renovate Tynes Gymnasium Lighting Account # Construction	0	0	30,000	0	0	EECBG
Santa Fe Park Playground Renovation Account # PS&E Construction	0	0	0	0	5,000 145,000 150,000	Park Development Fund Park Development Fund
TECHNOLOGY						
Request Partner Annual Subscription Account #333523-6899 J/L 30014	0	6,600	6,600	19,800	AB2766	
Redesign City Website Account #333523-6899 J/L 30014	16,525	16,525	16,525	16,525	CFD	
IT Systems Upgrade Account #333523-6840 J/L 30016	90,000	52,850	0	0	CFD	
Building Permit Software Account#	0	27,500	6,800	0	\$20,625 CFD, \$6,875 AB2766 (*Technology Fee To Replace CFD and AB2766)	
Video on Demand Component for City Website Account#	0	12,000	72,000	0	PEG Funds	

FY 2010/2017 CAPITAL IMPROVEMENT PROJECTS - FUNDED PROJECTS

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

	<u>Appropriated</u>	<u>FY 2009/10</u>	<u>FY 2010/11</u>	<u>FY 2011/12</u>	<u>FY 2012-17</u>	<u>Funding</u>
Public WiFi Access Points at City Hall and Edwin T. Powell Building Account #	0	6,000	3,000	15,000	PEG Funds	
VEHICLES AND EQUIPMENT						
Utility Truck Maintenance Services Account #	0	35,000	0	0	CFD	
Sidewalk Sweepers Account #333558-6842 J/L 61054	60,000	60,000	0	0	\$30,000 Refuse Fund, \$30,000 CFD	
Unassigned Vehicle Replacement Account #	0	60,000	0	0	AB2766	
MAJOR STUDIES						
Westgate Specific Plan & EIR Account #	0	75,000	0	0	Redevelopment Agency Capital Projects	
Citywide Energy Audit & Efficiency Study Account #	50,000	50,000	0	0	American Reinvestment & Recovery Act	
Sewer System Master Plan Account #	0	150,000	0	0	Sewer Maintenance Fund	
General Plan Update Account #	200,000	50,000	0	0	AB2766	
Technology Master Plan Account #	0	15,000	0	0	CFD	

FY 2010-2017 Capital Improvement Program
Streets and Streetscapes
Project Totals

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
1	61004	Madison Avenue at Bradford Avenue Intersection Improvements	1,649,071	700,000	1,343,576	0
2	61015	Alta Vista Street at Rose Drive Intersection Improvements	388,368	355,651	149,067	0
3	61057	Van Buren Street Improvement Project	185,000	0	185,000	0
4	61020	Richfield Road Widening	482,336	432,046	275,313*	0
5	61056	Orangethorpe Corridor Grade Separations - Major Crossings	537,500	67,500	470,000	470,000
6	61058	FY 2010-2011 Slurry Seal Project	250,728	0	250,728*	0
7	61059	Chapman Avenue Rehabilitation - Placentia Ave. to Davis Way	1,550,000	50,000	1,450,000	0
8	61060	Kraemer Boulevard at Chapman Avenue Bus Pad	55,000	0	55,000	0
9	61016	Rose Drive Reconstruction - Imperial Highway to 200' s/o Golden Avenue	100,000	100,000	100,000*	0
10	61032	Bastanchury Road Rehabilitation	1,650,000	1,650,000	1,650,000*	0
11	61033	Placentia Avenue Rehabilitation - Chapman Ave to 150' s/o Ruby Drive	750,000	750,000	750,000*	0
12	61034	Valencia Avenue Rehabilitation	960,000	960,000	960,000*	0
13	61035	Santa Fe Avenue Streetscape Improvements	1,100,000	1,100,000	1,100,000*	0
14		Annual Pedestrian Accessibility Project	100,000	0	0	100,000
15		Golden Avenue Bridge Rehabilitation	1,500,000	0	0	1,500,000
16		Citywide Bus Benches and Trash Replacements	105,000	0	0	105,000
17		Citywide Curb & Gutter and Sidewalk Repair	1,000,000	0	0	1,000,000
18		Richfield Road Rehabilitation	800,000	0	0	800,000
19		Madison Ave Rehabilitation - West City Limits to Lavanda Pl & Bradford Ave to Kraemer Blvd	575,000	0	0	575,000
20	61022	Chapman Avenue Banner Poles	22,000	20,000	0	0
21		Chapman Avenue Median Modifications	58,000	0	0	58,000
22		Rose Drive Rehabilitation	2,200,000	0	0	2,200,000
23		Bradford Avenue Resurfacing	150,000	0	0	150,000
24		Placentia Avenue at Bastanchury Road Intersection Improvements	126,000	0	0	126,000
25		Rosa Drive at Yorba Linda Boulevard Intersection Improvements	330,000	0	0	330,000
26		Orangethorpe Widening and Rehabilitation	5,700,000	0	0	5,700,000
27		Kraemer Boulevard Rehabilitation	2,700,000	0	0	2,700,000
28		Alta Vista Street Resurfacing	100,000	0	0	100,000
29		Jefferson Street Rehabilitation	480,000	0	0	480,000
30		Citywide Residential Street Maintenance	1,500,000	0	0	1,500,000
31		Palm Drive Widening	100,000	0	0	100,000
32		Orangethorpe Corridor Grade Separations - Major Crossings	182,200,000	0	0	181,060,000
Totals			209,404,003	8,185,197	3,652,643	199,074,000

*Following Ave Funded By A Potential Gas Tax Bond:
 *Richfield Road Widening Project is proposing \$81,023
 *FY 10-11 Slurry Seal Project is proposing \$130,000 from
 *Rose Drive Reconstruction - Imperial Highway to 200' s/o Golden Avenue
 *Bastanchury Road Rehabilitation
 *Placentia Avenue Rehabilitation - Chapman Ave. to 150' s/o Ruby Drive
 *Valencia Avenue Rehabilitation
 *Santa Fe Avenue Streetscape Improvements

FY 2010-2017 Capital Improvement Program

Streets and Streetscapes

Madison Avenue at Bradford Avenue Intersection Improvements

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
1	61004	Madison Avenue at Bradford Avenue Intersection Improvements				
		OCTA GMA	267,076	50,000	197,076	0
		Safe Routes To School	445,500	445,500	445,500	0
		Proposition 42	64,500	54,500	0	0
		CFD	250,995	150,000	80,000	0
		Proposition 1B	621,000	0	621,000	0
		Total	1,649,071	700,000	1,343,576	0



Description: This project will provide safe pedestrian access at and approaching the intersection. The work includes street widening, curb and gutter, sidewalk, ADA access ramps, a new traffic signal, and drainage improvements.

Justification: The project is located near Valencia High School and Kraemer Middle School and is a heavily traveled pedestrian route for students attending these schools. The City was awarded project funding under the State Safe Routes to School Program.

Schedule: This project will be completed in Fiscal Year 2010/2011.

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

- Project Accounts: 333552
- 6100415141 (Engineering County Grants)
 - 6100415151 (Engineering Safe Routes to School)
 - 6100415010 (Engineering General Fund)
 - 6100425141 (ROW County Grants)
 - 6100425151 (ROW Safe Routes to School)
 - 6100425010 (ROW General Fund)
 - 6100440141 (Construction County Grants)
 - 6100440151 (Construction Safe Routes to School)
 - 6100440010 (Construction General Fund)

- Revenue Accounts:
- 503532-4210 J/L 6100440141 (Construction County Grants)
 - 503532-4205 J/L 6100440151 (Construction Safe Routes to School)

FY 2010-2017 Capital Improvement Program
Streets and Streetscapes
Alta Vista Street at Rose Drive Intersection Improvements

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
2	61015	Alta Vista Street at Rose Drive Intersection Improvements				
		OCTA GMA	52,000	32,000	0	0
		OCTA Measure M Intersection Improvement Program	291,651	291,651	149,067	0
		AB 2766 AQMD Subvention Fund	44,717	32,000	0	0
		Total	388,368	355,651	149,067	0



Description: This project will provide a right turn lane for vehicles traveling southbound on Rose Drive to westbound Alta Vista Street. The work includes street widening, curb and gutter, sidewalk and appurtenant improvements.

Justification: During peak traffic hours the intersection experiences traffic congestion and vehicle delays. The southbound right turn pocket will improve the level of service at the intersection and reduce congestion.

Schedule: This project will be completed in Fiscal Year 2010/2011.

Operating Budget Impact: Negligible.

- Project Accounts: 333552
- 6101515141 (Engineering County Grants)
 - 6101515010 (Engineering General Fund)
 - 6101525141 (ROW County Grants)
 - 6101525010 (ROW General Fund)
 - 6101540141 (Construction County Grants)
 - 6101540010 (Construction General Fund)

- Revenue Accounts:
- 503538-4210 J/L 6101540141 - GMA
 - 503538-4299 J/L 6101540141 - IIP

FY 2010-2017 Capital Improvement Program
 Streets and Streetscapes
 Van Buren Street Improvement Project

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
3	61057	Van Buren Street Improvement Project				
	CDBG		125,000	0	125,000	0
	Prop. 1B		60,000		60,000	0
	Total		185,000	0	185,000	0



Description: This project will rehabilitate Van Buren Street, south of the BNSF Railway tracks to Sierra Madre. The work includes pavement reconstruction, grinding with cold plan and rubberized asphalt overlay.

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

Schedule: This project will be completed in Fiscal Year 2010/2011.

Operating Budget Impact: Negligible.

Project Accounts: 333552

FY 2010-2017 Capital Improvement Program
Streets and Streetscapes
Richfield Road Widening

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
4	61020	Richfield Road Widening				
		OCTA GMA	80,000	80,000	0	0
		Regional Surface Transportation Program (Federal)	171,023	171,023	171,023	0
		Proposition 42	60,290	10,000	23,267	0
		CFD	90,000	90,000	0	0
		Gas Tax Bond	81,023	81,023	81,023	0
		Total	482,336	432,046	275,313	0



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.

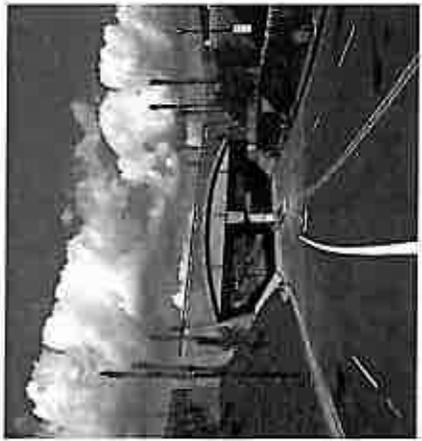
Schedule: This project will be completed in Fiscal Year 2010/2011.

Operating Budget Impact: Negligible.

Project Accounts: 333552

FY 2010-2017 Capital Improvement Program
 Streets and Streetscapes
 Orangethorpe Corridor Grade Separations - Major Crossings

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
5	61056	Orangethorpe Corridor Grade Separations - Major Crossings	537,500	67,500	470,000	470,000
		OCTA Cooperative Agreement	537,500	67,500	470,000	470,000
		Total				



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:

FY 2010-2017 Capital Improvement Program

Streets and Streetscapes

FY 2010-2011 Slurry Seal Project

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
6	61058	FY 2010-2011 Slurry Seal Project	120,728	0	120,728	0
		Proposition 42	130,000	0	130,000	0
		Gas Tax Bond	250,728	0	250,728	0
		Total				



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

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

Schedule: This project will be completed in Fiscal Year 2010/2011.

Operating Budget Impact: Negligible.

Project Accounts: 333552

FY 2010-2017 Capital Improvement Program
Streets and Streetscapes
 Chapman Avenue Rehabilitation - Placentia Avenue to Davis Way

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
7	61059	Chapman Avenue Rehabilitation - Placentia Avenue to Davis Way	50,000	0	50,000	0
		CFD	1,450,000	0	0	1,450,000
		Unfunded	1,500,000	0	50,000	1,450,000
		Total				



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

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

Schedule: This project will be designed in Fiscal Year 2010/2011.

Operating Budget Impact: Negligible.

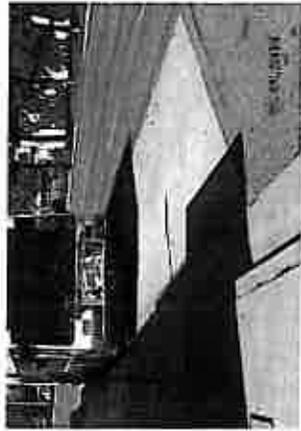
Project Accounts: 333552

FY 2010-2017 Capital Improvement Program

Streets and Streetscapes

Kraemer Boulevard at Chapman Avenue Bus Pad

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
8	61060	Kraemer Boulevard at Chapman Avenue Bus Pad	55,000	0	55,000	0
	AB 2766		55,000	0	55,000	0
		Total				



Description: This project will reconstruct a bus pad on Kraemer Boulevard on the eastside of the street after Chapman. The bus stop is heavily used and is located along side the west side of City Hall. The work includes pavement reconstruction, grinding and concrete.

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

Schedule: This project will be completed in Fiscal Year 2010/2011.

Operating Budget Impact: Negligible.

Project Accounts: 333552

FY 2010-2017 Capital Improvement Program

Streets and Streetscapes

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

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
9	61016	Rose Drive Reconstruction - Imperial Highway to 200' s/o Golden Avenue	100,000	100,000	100,000	0
		Gas Tax Bond	100,000	100,000	100,000	0
		Total				



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

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

Schedule: This project will be completed in Fiscal Year 2010/2011.

Operating Budget Impact: Negligible.

Project Accounts: 333552

FY 2010-2017 Capital Improvement Program

Streets and Streetscapes
Bastanchury Road Rehabilitation

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
10	61032	Bastanchury Road Rehabilitation	1,650,000	1,650,000	1,650,000	0
		Gas Tax Bond				
		Total	1,650,000	1,650,000	1,650,000	0



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

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

Schedule: This project will be completed in Fiscal Year 2010/2011.

Operating Budget Impact: Negligible.

Project Accounts: 333552

FY 2010-2017 Capital Improvement Program

Streets and Streetscapes

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

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
11	61033	Placentia Avenue Rehabilitation - Chapman Ave to 150' s/o Ruby Drive	750,000	750,000	750,000	0
		Gas Tax Bond	750,000	750,000	750,000	0
		Total				



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

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

Schedule: This project will be completed in Fiscal Year 2010/2011.

Operating Budget Impact: Negligible.

Project Accounts: 333552

FY 2010-2017 Capital Improvement Program
 Streets and Streetscapes
 Valencia Avenue Rehabilitation

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
12	61034	Valencia Avenue Rehabilitation	960,000	960,000	960,000	0
		Gas Tax Bond				
		Total	960,000	960,000	960,000	0



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

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

Schedule: This project will be completed in Fiscal Year 2010/2011.

Operating Budget Impact: Negligible.

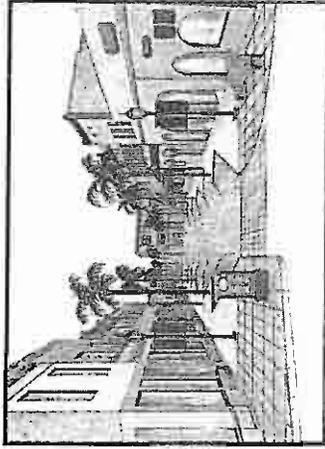
Project Accounts: 333552

FY 2010-2017 Capital Improvement Program

Streets and Streetscapes

Santa Fe Avenue Streetscape Improvements

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
13	61035	Santa Fe Avenue Streetscape Improvements	1,100,000	1,100,000	1,100,000	0
		Gas Tax Bond	1,100,000	1,100,000	1,100,000	0
		Total				



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

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

Schedule: This project is scheduled to be completed in Fiscal Year 2010/2011.

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

Project Accounts: 333552

FY 2010-2017 Capital Improvement Program

Traffic Operations
Project Totals

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
1	68001	Rose Drive Signal Coordination	360,000	100,000	102,777	0
2		Richfield Road at Miraloma Avenue and Richfield Road at Van Buren Street Traffic Signals	365,000	0	50,000	315,000
3	61036	Traffic Model and Fee Program	25,000	25,000	35,000	0
4	61023	Bastanchury Rd/Valencia Ave Left Turn Lane	75,000	75,000	75,000	0
5	61024	Kraemer Boulevard / Alta Vista Street Dual Left Turn Lanes	30,000	30,000	30,000	0
6		Citywide Traffic Signal System Battery Backup	410,000	0	0	410,000
7		Replace Deteriorated Illuminated Signs	50,000	0	0	50,000
8		Lakeview Avenue at Miraloma Avenue Traffic Signal	170,000	0	0	170,000
9		Richfield Road at Orchard Drive Traffic Signal	230,000	0	0	230,000
10		Van Buren Street at Orchard Drive Traffic Signal	170,000	0	0	170,000
11		Placencia Avenue at Santa Fe Avenue Traffic Signal	165,000	0	0	165,000
12		Kraemer Boulevard at Connecticut Way Traffic Signal	235,000	0	0	235,000
13		Kraemer Boulevard Signal Coordination	285,000	0	0	285,000
Totals			2,570,000	230,000	292,777	2,030,000

FY 2010-2017 Capital Improvement Program

Traffic Operations
Rose Drive Signal Coordination

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed Future Estimated FY 2010/2011	FY 2011 to 2017
1	68001	Rose Drive Signal Coordination	260,000	75,000	73,777	0
		OCTA Measure M SIP	100,000	25,000	29,000	0
		OCTA GMA	360,000	100,000	102,777	0
		Total				



Description: This project includes the re-timing and coordination of all traffic signals, installation of video detection and upgrade of traffic signal controllers on Rose Drive from Orangethorpe Avenue to Yorba Linda Boulevard.

Justification: This project will improve traffic flow by providing synchronization of traffic signals, and by reducing pollution and traffic congestion during peak hours. The project is funded by the OCTA Signal Improvement Program and OCTA GMA funds.

Schedule: All phases of the project were completed in Fiscal Year 2008/2009, except for the purchase of a new traffic control master unit located at City Hall. The traffic control master unit will be purchased and installed in Fiscal Year 2010/2011.

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

Project Accounts:

- 6800115141 (Engineering County Grants)
- 6800115010 (Engineering General Fund)
- 6800140141 (Construction County Grants)
- 6800140010 (Construction General Fund)

Revenue Accounts:

- 503534-4210 J/L 6800140141 - GMA
- 503534-4299 J/L 6800140141 - SIP

FY 2010-2017 Capital Improvement Program

Traffic Operations

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

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
2	Proposition 1B Unfunded	Richfield Road at Miraloma Avenue and Richfield Road at Van Buren Street Traffic Signals	50,000	0	50,000	0
			315,000	0	0	315,000
		Total	365,000	0	50,000	315,000



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

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

Schedule: This project will have designs prepared in FY 2010/11 and the remaining construction work will be scheduled when funding is secured.

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

Project Accounts:

FY 2010-2017 Capital Improvement Program

Traffic Operations
Traffic Model and Fee Program

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
3	61036	Traffic Model and Fee Program	25,000	25,000	35,000	0
	AB2766	Total	25,000	25,000	35,000	0



Description: This project will update the City's traffic modeling data.

Justification: The City's current traffic model data is becoming outdated and needs to be updated to meet OCTA requirements. The City of Brea has proposed to be the lead agency for a Tri-City traffic model (Brea, Placentia, Yorba Linda).

Schedule: This project is scheduled to be completed in Fiscal Year 2010/2011.

Operating Budget Impact: None.

Project Accounts:

FY 2010-2017 Capital Improvement Program

Traffic Operations

Bastanchury Rd/Valencia Ave Left Turn Lane

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
4	61023	Bastanchury Rd/Valencia Ave Left Turn Lane	75,000	75,000	75,000	0
	AB 2766		75,000	75,000	75,000	0
	Total					



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

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

Schedule: This project is scheduled to be completed in Fiscal Year 2010/2011.

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

Project Accounts:

FY 2010-2017 Capital Improvement Program

Traffic Operations

Kraemer Boulevard / Alta Vista Street Dual Left Turn Lanes

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
5	61024	Kraemer Boulevard / Alta Vista Street Dual Left Turn Lanes	30,000	30,000	30,000	0
	AB 2766		30,000	30,000	30,000	0
		Total				



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

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

Schedule: This project is scheduled to be completed in Fiscal Year 2010/2011.

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

Project Accounts:

FY 2010-2017 Capital Improvement Program

Transportation and Parking Facilities

Project Totals

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
1		Water Well Relocation - Golden State Water	2,250,000	0	2,250,000	0
2	61037	Downtown Parking Structure	6,800,000	400,000	0	6,400,000
Totals			9,050,000	400,000	2,250,000	6,400,000

FY 2010-2017 Capital Improvement Program

Transportation and Parking Facilities
Water Well Relocation - Golden State Water

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY Future Estimated 2010/2011	FY 2011 to 2017
1		Water Well Relocation - Golden State Water	2,250,000	0	2,250,000	0
	Proposition 1C		2,250,000	0	2,250,000	0
	Total					

Description: This project will relocate the current Golden State Water Company's well located at the intersection of Bradford Avenue and Crowther Avenue to another suitable location. The relocation is required to provide adequate public space related to the forthcoming Placentia Metrolink Station.

Justification: The City and Agency own all of the adjacent parcels north of Crowther Avenue to the east and west of Bradford Avenue. The water well is situated in the middle of the public space requirements for the development of the Placentia Metrolink Station, parking structure, and related development to include a community center, residential and limited retail.

Schedule: The Agency conducted a Request for Proposal process in Fiscal Year 2009-10 and a development team is expected to be selected in August 2010. Upon finalization of the financing package proposed by the selected development team, it is expected that planning, environmental and preliminary planning will begin at the end of 2010 and construction will take place on various aspects of the development starting in mid-2011. A potential phasing of the larger project may protect in place the current well until such time that a new well site is developed.

Operating Budget Impact: It is proposed that the well site location development will be included in the overall transit oriented development and therefore no additional costs to the General Fund will occur based on the proposed relocation.

Project Accounts:

FY 2010-2017 Capital Improvement Program

Transit Project Totals

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
1		Metrolink Station Parking Structure & Enhancements	11,000,000	0	500,000	10,500,000
2		Placentia Transit Oriented Development Project	22,400,000	0	0	22,400,000
Totals			33,400,000	0	500,000	32,900,000

FY 2010-2017 Capital Improvement Program

Transit

Metrolink Station Parking Structure & Enhancements

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
1		Metrolink Station Parking Structure & Enhancements	11,000,000	0	500,000	10,500,000
		Unfunded				
		Total	11,000,000	0	500,000	10,500,000

Description: This project includes a 500+ space, multi-story parking structure to support the Metrolink Station and transit oriented development uses. The parking structure will be located on the "East Packing House" property south of the BNSF right of way and east of Melrose Street.



Justification: The proposed parking structure will provide the required number of spaces for the Metrolink Station and will support other proposed TOD related projects such as mixed-use residential/retail and a community center.

Schedule: This project will be scheduled when funding becomes available. Staff will pursue grant funding opportunities and is currently working with a development team to develop an exclusive negotiating agreement to fund and construct the project. The planning, environmental and preliminary design phases commenced in Fiscal Year 2009/2010. The construction phase is anticipated to begin prior to or in conjunction with OCTA's construction of the Metrolink Station in Fiscal Year 2011/2012.

Operating Budget Impact: The new parking structure will incur unknown additional annual maintenance and operations costs.

Project Accounts:

FY 2010-2017 Capital Improvement Program

Sewer Project Totals

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
1	61026	City Yard Clarifier and Sewer Improvement	250,000	250,000	250,000	0
2	61052	Lyons Way / Central Avenue Sewer Rehabilitation	250,000	250,000	250,000	0
3		Old Town Sewer Rehabilitation	2,000,000	0	0	2,000,000
4		Kraemer Boulevard Sewer - Yorba Linda Boulevard to Sheffield St.	1,000,000	0	0	1,000,000
5		Citywide Sewer Rehabilitation - Phase 1	1,035,000	0	0	1,035,000
6		Citywide Sewer Rehabilitation - Phase 2	970,000	0	0	970,000
7		Citywide Master Plan Sewer Capacity Enhancements	4,250,000	0	0	4,250,000
Totals			9,755,000	500,000	500,000	9,255,000

FY 2010-2017 Capital Improvement Program

Sewer

City Yard Clarifier and Sewer Improvement

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY Future Estimated 2010/2011	FY 2011 to 2017
1	61026	City Yard Clarifier and Sewer Improvement	125,000	125,000	125,000	0
		Sewer Maintenance Fund	125,000	125,000	125,000	0
		Refuse	250,000	250,000	250,000	0
		Total				

Description: This project will eliminate the City Maintenance Yard's connection to the existing septic tank system by connecting directly to the sewer.



Justification: This project is required due to a potential water quality violation resulting from the cleaning of street sweepers at the City Yard. The City has committed to the Water Quality Control Board that this project will be completed.

Schedule: Design and construction of the project are scheduled to be completed in Fiscal Year 2010/2011.

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

FY 2010-2017 Capital Improvement Program

Sewer

Lyons Way / Central Avenue Sewer Rehabilitation

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY Future Estimated 2010/2011	FY 2011 to 2017
2	61052	Lyons Way / Central Avenue Sewer Rehabilitation	250,000	250,000	250,000	0
		Sewer Maintenance Fund	250,000	250,000	250,000	0
		Total				



Description: The existing sewer line is in need of repair and has the potential to collapse and create a sewer overflow.

Justification: Collapsed sewer lines and potential sewer overflows have serious consequences that will leave the City vulnerable to regulatory fines and public safety issues.

Schedule: Design and construction of the project are scheduled to be completed in Fiscal Year 2010/2011.

Operating Budget Impact: Negligible.

Project Accounts: 333556

FY 2010-2017 Capital Improvement Program

Storm Drain Project Totals

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
1	61040	Pinehurst Avenue Drainage Improvements	100,000	100,000	100,000	0
2		Primrose Avenue Storm Drain Extension	100,000	0	0	100,000
3		Bradford Avenue Storm Drain Improvements - Madison Avenue to Tiger Lane	250,000	0	0	250,000
4		Catch Basin Filters Citywide	1,000,000	0	0	1,000,000
5		Drainage Area A-2 Storm Drain Improvements	342,000	0	0	342,000
6		Drainage Area A-7 Storm Drain Improvements	1,195,000	0	0	1,195,000
7		Drainage Area A-8 Storm Drain Improvements	2,080,000	0	0	2,080,000
8		Drainage Area A-9 Storm Drain Improvements	400,000	0	0	400,000
9		Drainage Area C-1 Storm Drain Improvements	1,100,000	0	0	1,100,000
Totals			6,567,000	100,000	100,000	6,467,000

FY 2010-2017 Capital Improvement Program

Storm Drain

Pinehurst Avenue Drainage Improvements

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY Future Estimated 2010/2011	FY 2011 to 2017
1	61040	Pinehurst Avenue Drainage Improvements	100,000	100,000	100,000	0
	CFD					
		Total	100,000	100,000	100,000	0



Description: This project includes drainage improvements at the east terminus of Pinehurst Avenue to prevent localized flooding during heavy rain events.

Justification: As a result of unpermitted modifications to a private property wall, the drainage overflow features do not function properly and have resulted in a flood related damage claim against the City. This project includes implementation of additional design improvements to prevent flooding during heavy rain events.

Schedule: This project is scheduled to be completed in Fiscal Year 2010/2011.

Operating Budget Impact: Minor additional annual costs to maintain the new drainage features.

Project Accounts: 333552

FY 2010-2017 Capital Improvement Program

Municipal Buildings and Facilities

Project Totals

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
1	61042	ADA Improvements City Facilities and Parks	200,000	100,000	50,000	150,000
2	61043	Edwin T. Powell Building Improvements	250,000	250,000	250,000	0
3		Public Parking Lot - 329 & 333 W. Santa Fe	50,000	0	50,000	0
4		Public Parking Lot - 229 South Main Street	50,000	0	50,000	0
5		Police Department	58,000	58,000	5,000	0
6		Civic Center Flooring Replacement and Restroom Renovations	55,000	0	55,000	0
7		City Council Chambers Lighting Upgrades	25,000	0	25,000	0
8		BACKS Community Building Renovation	1,550,000	0	122,000	1,428,000
9		Table and Chair Replacement (Whitten Center)	15,000	0	15,000	0
10		Gomez Community Center Renovation	123,000	0	123,000	0
11		Bollard Installation on Main/Santa Fe for Farmer's Market	15,000	0	0	15,000
12		City Corporate Yard Main Building Roof Replacement	40,000	0	0	40,000
13		Koch Park Roof Replacement	25,000	0	0	25,000
14		Police Department - Conference Room Renovations	18,610	0	0	18,610
15		Police Department - Evidence Lockers	39,500	0	0	39,500
16		Council Chambers Remodel	75,000	0	0	75,000
17		EOC Upgrade	100,000	0	0	100,000
18		Photovoltaic Upgrades to City Hall and Police Department	1,000,000	0	0	1,000,000
19		Police Department - Writing Room	13,500	0	0	13,500
20		Police Department - Furniture Watch Commander's Office	6,500	0	0	6,500
21		Gomez Community Center Roof Replacement	30,000	0	0	30,000
22		Veterans Monument Expansion	40,000	0	0	40,000
23		Fire Station 35 Relocation and Upgrades	4,000,000	0	0	4,000,000
24		Fire Station 34 Upgrades and Expansion	4,000,000	0	0	4,000,000
25		Fire Station 34 Wall Replacement	13,000	0	13,000	0
Totals			11,792,110	408,000	758,000	10,981,110

FY 2010-2017 Capital Improvement Program
Municipal Buildings & Facilities
ADA Improvements City Facilities and Parks

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
1	61042	ADA Improvements City Facilities and Parks	100,000	50,000	25,000	75,000
		Park Development Fund	0	25,000	0	0
		Proposition 42	100,000	25,000	25,000	75,000
		Community Facilities District Capital Project Reserve	200,000	100,000	50,000	150,000
		Total				



Description: This project is the first in a proposed annual pedestrian accessibility improvement program to achieve accessible and ADA compliant City facilities and parks. The work includes construction and improvement of building upgrades, ramps, sidewalks and other appurtenant improvements.

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

Schedule: This project will be completed in Fiscal Year 2010/2011.

Operating Budget Impact: Negligible.

Project Accounts: 333554

FY 2010-2017 Capital Improvement Program

Municipal Buildings & Facilities

Edwin T. Powell Building Improvements

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
2	61043	Edwin T. Powell Building Improvements	150,000	150,000	150,000	0
		CDBG Block Grant	100,000	100,000	100,000	0
		Park Development Fund	250,000	250,000	250,000	0
		Total				



Description: This project is designed to renovate the Edwin T. Powell Building. The project includes upgrading and restoring interior/exterior paint, lock system, doors, windows, alarm system, facility equipment, kitchen, building identification signage, ADA accessibility, carpet, flooring, electrical system, interior lighting, outside security lighting and patio. This building is a valuable community asset in the downtown area of Placentia. This building is currently the primary location for Community Services programs directed toward the senior population.

Justification: Renovation of the Edwin T. Powell building is necessary to bring the building up to current ADA standards and assist to improve current programming at the facility. This project was identified in the City of Placentia Park and Facility Development Study. In addition to improving the site for senior programs, the improvement will facilitate moving the Cathy Torrez Learning Center program to this building. This will create cost savings and create opportunities for multi-generational programming. Currently, the building is not available for rentals due to its condition. Upgrades will enable rental revenue opportunities.

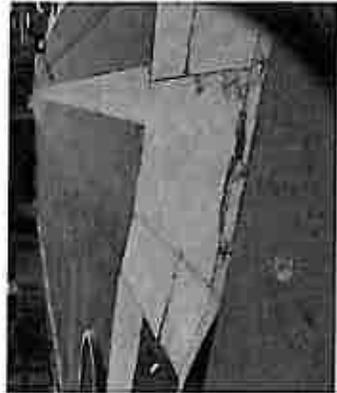
Schedule: Design, construction documents, and construction bidding for the project were initiated in FY 09-10. The Project is on schedule to complete construction in FY 10-11.

Operating Budget Impact: Negligible.

Project Accounts: 333554

FY 2010-2017 Capital Improvement Program
Municipal Buildings & Facilities
Public Parking Lot - 329 & 333 W. Santa Fe

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
3		Public Parking Lot - 329 & 333 W. Santa Fe				
		Refuse Fund	25,000	0	25,000	0
		CFD	25,000	0	25,000	0
		Total	50,000	0	50,000	0



Description: Provides paved public parking lot for Metrolink Station and Downtown Placentia.

Justification: The City of Placentia will begin construction of a new Metrolink Station. The additional parking will increase access to the facility as well as provide needed parking for the downtown area.

Schedule: This project is scheduled to be completed in Fiscal Year 2010/2011.

Operating Budget Impact: Negligible.

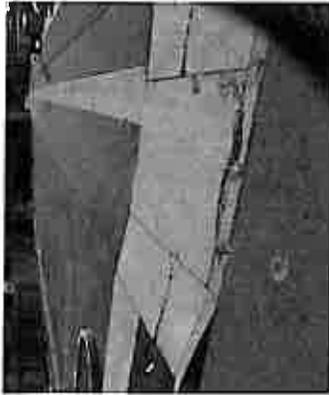
Project Accounts:

FY 2010-2017 Capital Improvement Program

Municipal Buildings & Facilities

Public Parking Lot - 229 S. Main Street

Project No.	Account No.	Title	Cost	Prior Year	2010/2011	FY 2011 to 2017
4		Public Parking Lot - 229 S. Main Street				
	RDA		50,000	0	50,000	0
	Total		50,000	0	50,000	0



Description: Provides paved public parking lot for Metrolink Station and Downtown Placentia.

Justification: The City of Placentia will begin construction of a new Metrolink Station. The additional parking will increase access to the facility as well as provide needed parking for the downtown area.

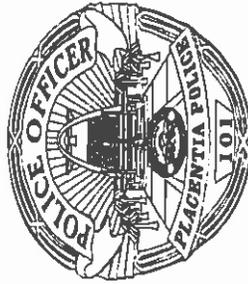
Schedule: This project is scheduled to be completed in Fiscal Year 2010/2011.

Operating Budget Impact: Negligible.

Project Accounts:

FY 2010-2017 Capital Improvement Program
Municipal Buildings & Facilities
Police Department

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY Future Estimated 2010/2011	FY 2011 to 2017
5	61046	Police Department	58,000	58,000	5,000	0
		Asset Seizure Funds	58,000	58,000	5,000	0
		Total				



Description: This project includes replacement of the women's lockers, refurbishment of the sergeant's office, and expansion of the armory and related storage area. The work includes demolition of walls and cabinets, removal and replacement of lockers, desks, storage racks, and replacement of flooring and painting.

Justification: The project is needed because the existing facilities are obsolete, inefficient and do not adequately meet current needs of the Police Department.

Schedule: This project is scheduled to be completed in Fiscal Year 2010/2011.

Operating Budget Impact: Negligible.

Project Accounts: 333554

FY 2010-2017 Capital Improvement Program
Municipal Buildings & Facilities
Civic Center Flooring Replacement and Restroom Renovations

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY Future Estimated 2010/2011	FY 2011 to 2017
6		Civic Center Flooring Replacement and Restroom Renovations				
		Community Development Block Grant	45,000	0	45,000	0
		Park Development Funds	10,000	0	10,000	
		Total	55,000	0	55,000	0



Description: The project includes replacement of the tile flooring in City Hall with a more modern, traversable and durable type of flooring and to improve the main public restrooms. Project work will include removal and replacement of approximately 2,200 square feet of tile and renovating the men's and women's restrooms at the front of the Civic Center.

Justification: The City Hall flooring is aging and the small, uneven tiles make the floor difficult to traverse. The project will assist the City in meeting ADA compliance, as well as reduce the risk of injuries related to trip and fall hazards. The restrooms have outdated fixtures, are not adequate to meet the number of residents that the Civic Center and do not fully comply with ADA requirements.

Schedule: This project is scheduled to commence in FY 2010/2011.

Operating Budget Impact: Negligible.

Project Accounts:

FY 2010-2017 Capital Improvement Program
Municipal Buildings & Facilities
City Council Chambers Lighting Upgrades

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
7		City Council Chambers Lighting Upgrades	25,000	0	25,000	0
		PEG Funds				
		Total	25,000	0	25,000	0



Description: The project includes replacement of the lighting in the City Council Chambers with a more modern, cost efficient, energy saving lighting system. Project work will include removal and replacement of the existing lighting system in the Council Chambers.

Justification: The City Council Chambers existing lighting system is aging and inefficient. The current lighting system is not adequate to meet the current needs of the Council Chambers. During meetings lights continually flicker on and off distracting discussions and presentations. The City has also updated the audio and video technology of the chambers, however the existing lighting remained. An efficient and specifically placed lighting system will compliment the current upgrades and reduce energy consumption.

Schedule: This project is scheduled to commence in FY 2010/2011.

Operating Budget Impact: Negligible.

Project Accounts:

FY 2010-2017 Capital Improvement Program
Municipal Buildings & Facilities
BACKS Community Building Renovation

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
8		BACKS Community Building Renovation				
		Unfunded	1,428,000	0	0	1,428,000
		Community Development Block Grant	102,000	0	102,000	0
		Park Development Funds	22,000	0	20,000	0
		Total	1,550,000	0	122,000	1,428,000



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

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

Schedule: CDBG funding was secured with a 20% Park Development Fund Match to fund a portion of the needed renovations including restroom improvements, facility lighting and electrical upgrades, entryways, and doors. These improvements are scheduled to begin during FY 10-11.

Operating Budget Impact: Negligible.

Project Accounts:

FY 2010-2017 Capital Improvement Program
Municipal Buildings & Facilities
Table and Chair Replacement (Whitten)

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
9		Table and Chair Replacement at Whitten Community Center	15,000	0	15,000	0
		Community Facilities District Capital Project Reserve	15,000	0	15,000	0
		Total				



Description: This project includes replacing the worn and dated tables and chairs in the City's primary rental locations. Regular incremental replacement of tables and chairs has been delayed for the past 3 years due to ongoing budgetary constraints.

Justification: Rental revenue from Backs Building and Whitten Community Center accounts for approximately \$45,000 per year. Without replacing the tables and chairs this revenue source will begin to diminish. However, replacing of the tables and chair may increase rental revenue.

Schedule: This project will be completed in Fiscal Year 2010/2011.

Operating Budget Impact: Negligible.

Project Accounts:

FY 2010-2017 Capital Improvement Program
Municipal Buildings & Facilities
Gomez Community Center Renovation

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
10		Gomez Community Center Renovation				
	CDBG Block Grant		103,000	0	103,000	0
	Park Development Fund		20,000	0	20,000	0
	Total		123,000	0	123,000	0

Description: This project involves improving the Gomez Center's restrooms, lighting, electrical, entryways, doorways, surrounding sidewalk, and the courtyard.

Justification: The Gomez Center is used for community services programs, after school recreation and tutoring, rentals for meetings and for partnering non-profit agencies to provide service to the community. There are many areas of the building that are outdated and need upgrading. A renovated building will provide increased ADA accessibility, safety enhancements and a more efficient use of space. Upgrades will also provide increased security to prevent break-ins and loss of City property.

Schedule: This project is scheduled to commence in FY 2010/2011

Operating Budget Impact: Negligible.



Project Accounts:

FY 2010-2017 Capital Improvement Program
Municipal Buildings & Facilities
Bollard Installation on Main/Santa Fe For Farmer's Market

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
11		Bollard Installation on Santa Fe Avenue for Farmer's Market	15,000	0	0	15,000
		Unfunded	15,000	0	0	15,000
		Total				



Description: This project is designed to purchase and install removable bollards for the weekly Farmer's Market in downtown Placentia. Because the market will utilize sections of the street and parking lots, a safety barrier is necessary to protect market visitors from vehicular traffic.

Justification: This project is designed to purchase and install removable bollards for the weekly Farmer's Market in downtown Placentia. Without bollards, weekly installation and removal of K-rail would be necessary to insure the safety of market visitors. Because the market is schedule on Saturdays, the purchase and installation of ballards would create savings of overtime due to the eminiation of costly overtime for Public Works staff to complete k-rail set-up and removal.

Schedule: This project will be completed in Fiscal Year 2011/2012.

Operating Budget Impact: Negligible.

Project Accounts:

FY 2010-2017 Capital Improvement Program
Municipal Buildings & Facilities
Fire Station 34 Wall Replacement

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
25		Fire Station 34 Wall Replacement	13,000	0	13,000	0
		OCFA Maintenance and Repairs Budget	13,000	0	13,000	0
		Total				



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

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

Schedule: This project is funded through annual repair and maintenance fees that have been accumulated over past years.

Operating Budget Impact: Negligible.

Project Accounts:

FY 2010-2017 Capital Improvement Program

Parks Project Totals

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
1	61047	Park Lighting Upgrades Citywide	150,000	130,000	150,000	0
2	61049	Kraemer Memorial Park Restroom Renovation	200,000	200,000	200,000	0
3	61050	Tuffree Park Perimeter Safety Fencing	10,000	10,000	10,000	0
4		Youth Sports Fields Lighting Systems Upgrades	20,000	0	0	20,000
5		Tri City Park Improvements	700,000	0	100,000	600,000
6		Wagner Park Playground Renovation	120,000	0	0	120,000
7		Tynes Gym Renovation	220,000	0	0	220,000
8		Park Security Cameras	20,000	0	20,000	0
9		Playground Resurfacing City-Wide	20,000	0	20,000	0
10		Basketball and Volleyball Court Construction	60,000	0	60,000	0
11		Goldenrod Playground Renovation	150,000	0	0	150,000
12		Renovate Tynes Gymnasium Lighting	30,000	0	0	30,000
13		Santa Fe Playground Renovation	150,000	0	0	150,000
14	61051	Tuffree Hill Park Tennis Courts Renovation	19,500	19,500	0	19,500
15		Koch Park Playground Renovation	200,000	0	0	200,000
16		Preventive Maintenance of Park Sidewalks and Parking Lots Citywide	125,000	0	0	125,000
17		Park Identification Signs Citywide	100,000	0	0	100,000
18		Dog Park	250,000	0	0	250,000
19		Tynes Gym Window Renovation	3,000	0	0	3,000
20		Replace Gomez Pool Filter and Replacement of Chemical Tubing at Whitten/Gomez Pools	21,000	0	0	21,000
21		Parque De Los Ninos And McFadden Park Basketball Court Resurfacing	7,500	0	0	7,500
Totals			2,576,000	359,500	560,000	2,016,000

FY 2010-2017 Capital Improvement Program
 Parks
 Park Lighting Upgrades Citywide

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
1	61047	Park Lighting Upgrades Citywide	110,000	36,000	110,000	0
		Park Development Fund	20,000	20,000	20,000	0
		State Park Funds	20,000	74,000	20,000	0
		EDCBG	150,000	130,000	150,000	0
		Total				



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

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

Schedule: This project is scheduled to be completed in Fiscal year 2010/2011.

Operating Budget Impact: Negligible.

Project Accounts: 333555

FY 2010-2017 Capital Improvement Program

Parks

Kraemer Memorial Park Restroom Renovation

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
2	61049	Kraemer Memorial Park Restroom Renovation	80,000	80,000	80,000	0
		Park Development Fund	120,000	120,000	120,000	0
		Community Facilities District Capital Project Reserve	200,000	200,000	200,000	0
		Total				



Description: The restrooms at Kraemer Memorial Park are outdated and are in need of replacement. The current state of the restroom building is in poor shape and is not adequate for the volume of use. This project will also include construction of new sidewalks leading to the restrooms necessary for ADA compliance.

Justification: Kraemer Memorial Park and its facilities are valuable community assets. This project is highly visible to the public and includes rehabilitation of the existing restroom which is in need of repairs. It is proposed to use a prefabricated restroom similar to City of Yorba Linda's Jasmyn Park. Preliminary proposal by the Public Restroom Company received on October 24, 2008 of \$139,000 for the restroom. Included in the project costs would be the installation of additional sidewalks to make the restrooms ADA accessible.

Schedule: This project is scheduled to be completed in Fiscal Year 2010/2011.

Operating Budget Impact: Negligible.

Project Accounts: 333555

FY 2010-2017 Capital Improvement Program

Parks

Tuffree Park Perimeter Safety Fencing

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
3	61050	Tuffree Park Perimeter Safety Fencing	10,000	10,000	10,000	0
Park Development Fund			10,000	10,000	10,000	0
Total			10,000	10,000	10,000	0

Description: This project will install chain link fencing to enclose the south baseball fields. The fence would be installed around the perimeter of the field to ensure that the field is available for multiple sports and would not necessarily be a homerun fence. A vehicle access gate would be part of the fence to accommodate City vehicles for maintenance and for special event access.



Justification: Currently, the south baseball field at Tuffree Hill Park is not enclosed by a perimeter fence. This is creating three main problems. First, unauthorized cars are driving on the field at night and vandalizing the turf by creating significant ruts in the grass. This is occurring on a regular basis and is creating a safety hazard for youth sports participants. Second, people walk across the outfield portion of the field to access Tuffree Middle School. This occurs during games and practices, which impacts the activity and creates a safety concern. Third, lack of a perimeter fence does not keep balls or players from entering the adjacent parking lot.

Schedule: This project is scheduled to be completed in Fiscal Year 2010/2011.

Operating Budget Impact: Negligible.

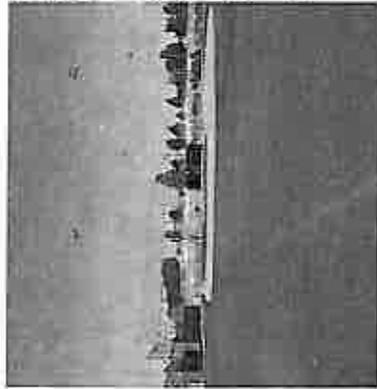
Project Accounts: 333555

FY 2010-2017 Capital Improvement Program

Parks

Youth Sports Fields Lighting Systems Upgrades

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
4		Youth Sports Fields Lighting Systems Upgrades	20,000	0	0	20,000
		State Park Funds	20,000	0	0	20,000
		Total				



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

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

Schedule: This project is scheduled to be completed in Fiscal Year 2010/2011.

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

Project Accounts:

FY 2010-2017 Capital Improvement Program

Parks Tri City Park Improvements

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
5		Tri City Park Improvements	700,000	0	100,000	600,000
		Park Development Fund	700,000	0	100,000	600,000
		Total			100,000	600,000

Description: Potential improvements include, but are not limited to, preserving the lake, maintaining the grounds, addressing ADA Compliance issues, and providing safe walkways.



Justification: The park requires continued maintenance and upgrades to preserve the integrity of the park so that it can be enjoyed by all visitors. A Master Plan is currently being completed by the Tri-City Park Authority will determine facility needs, renovations, and upgrades.

Schedule: Capital projects will be selected and prioritized by the Tri City Park Authority and scheduled over the next several fiscal years. Additional contributions will be made by member agencies of the Tri-City Park Authority (Brea, Fullerton, Placentia) on an annual basis to fund capital improvements.

Operating Budget Impact: Negligible. The City currently maintains the park under the Tri City Park Authority.

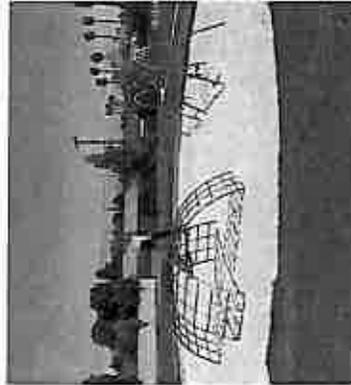
Project Accounts:

FY 2010-2017 Capital Improvement Program

Parks

Wagner Park Playground Renovation

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
6		Wagner Park Playground Renovation	120,000	0	0	120,000
		State Park Funds	120,000	0	0	120,000
		Total				



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

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

Schedule: This project is scheduled to be completed in Fiscal Year 2010/2011.

Operating Budget Impact: Negligible.

Project Accounts:

FY 2010-2017 Capital Improvement Program

Parks
Tynes Gym Renovation

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
7		Tynes Gym Renovation	220,000	0	0	220,000
		Park Development Fund	220,000	0	0	220,000
		Total				

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

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

Schedule: This project is scheduled to be completed in Fiscal Year 2010/2011.

Operating Budget Impact: Negligible.

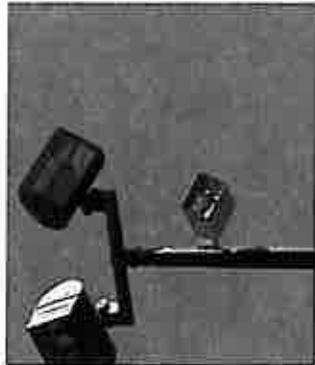


Project Accounts:

FY 2010-2017 Capital Improvement Program

Parks
Park Security Cameras

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
8		Park Security Cameras	20,000	0	20,000	0
	CFD					
		Total	20,000	0	20,000	0



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

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

Schedule: This project is scheduled to be completed in Fiscal Year 2010/2011.

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

Project Accounts:

FY 2010-2017 Capital Improvement Program

Parks
Playground Resurfacing City-wide

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
9		Playground Resurfacing City-Wide	20,000	0	20,000	0
		Park Development Fund	20,000	0	20,000	0
		Total				



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 2010/2011.

Operating Budget Impact: Negligible.

Project Accounts:

FY 2010-2017 Capital Improvement Program

Parks

Basketball and Volleyball Court Construction

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
10		Basketball and Volleyball Court Construction	60,000	0	60,000	0
		Park Development Fund	60,000	0	60,000	0
		Total				



Description: This project will construct one full court basketball court and one sand volleyball court. The basketball court involves leveling the ground, pouring a cement foundation, installing sport court texture surfacing, and installing two basketball standards. The volleyball court would involve preparing the site, pouring a cement mow strip perimeter, installing volleyball standards/net, and filling with sand. Both areas would be located between the existing restrooms and the softball field.

Justification: Currently, the basketball courts are located in the parking lot and the areas is separated from cars by use of bollards. The existing courts are in poor condition and are hazardous because they have a curb that is too close to the standards. The courts are very close to homes. The park does not have a designated area for volleyball and many park users set up courts in various areas of the park. This is leading to extreme wear and tear on the turf. The addition of a designated area would be welcomed and improve the appearance of the park.

Schedule: This project is scheduled to be completed in Fiscal Year 2010/2011.

Operating Budget Impact: Negligible.

Project Accounts:

FY 2010-2017 Capital Improvement Program

Technology Project Totals

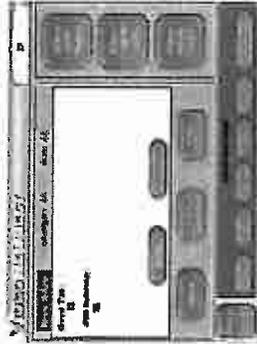
Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
1		Request Parnter Annual Subscription	33,000	0	6,600	26,400
2	30014	Redesign City Website	49,575	16,525	16,525	16,525
3	30016	IT Systems Upgrade	52,850	0	52,850	0
4		Building Permit Software	34,300	0	27,500	6,800
5		Video on Demand Component for City Website	84,000	0	12,000	72,000
6		Public WiFi Access Points at City Hall and Edwin T. Powell Building	24,000	0	6,000	18,000
7		Placentia Metrolink Station Homeland Security	1,000,000	0	0	1,000,000
8		Server Room Relocation	100,000	0	0	100,000
9		Phone System Upgrade	200,000	0	0	200,000
Totals			1,577,725	16,525	121,475	1,439,725

FY 2010-2017 Capital Improvement Program

Technology

Request Partner Annual Subscription

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
1	AB2766	Request Partner Annual Subscription	33,000	0	6,600	26,400
Total			33,000	0	6,600	26,400



Description: In order to respond to City's residents concerns and requests, this software prepares the City's website to remain in communication with requests.

Justification: This software allows for City Staff to respond to resident concerns quickly and efficiently.

Schedule: This project is scheduled to be completed in Fiscal Year 2010/2011.

Operating Budget Impact: \$6,600 annually to maintain the software license and technical support.

Project Accounts: 333523

FY 2010-2017 Capital Improvement Program

Technology
Redesign City Website

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
2	30014	Redesign City Website	49,575	16,525	16,525	16,525
		Community Facilities District Capital Project Reserve	49,575	16,525	16,525	16,525
		Total				



Description: The City's website is difficult to navigate and still utilizes codes to update. Many areas of the website can be improved for easier use by the public and staff. City Staff will also be able to use the website to provide the public with updated information through a variety of techniques.

Justification: A more user friendly website with enhanced capabilities will allow the public to review information that would normally take several hours of staff time. In addition, it would offer the opportunity for citizen communication/interaction through an interactive website.

Schedule: Civic Plus was contracted during FY 09-10 to complete the design of the City Website and for three years of hosting and maintenance. The redesign, hosting and design cost are financed over three years with hosting and maintenance provided through May 2013.

Operating Budget Impact: Negligible. It is anticipated that existing staff will maintain the web site and make updates.

Project Accounts: 333523

FY 2010-2017 Capital Improvement Program

Technology
IT Systems Upgrade

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
3	30016	IT Systems Upgrade	52,850	0	52,850	0
		Community Facilities District Capital Project Reserve	52,850	0	52,850	0
		Total				



Description: This project will increase the capacity and current capabilities of the City's IT system. Equipment utilized in maintaining the City's Information Technology continues to exceed its lifespan. Once the equipment has exceeded the allotted extensions of warranty the equipment must be replaced. It has the inventory of equipment that is due for replacement.

Justification: Due to its age, the City's current system is at risk for system delays, capacity issues, and the potential for future system crashes from outside viruses.

Schedule: This project is scheduled to be completed in Fiscal Year 2010/2011.

Operating Budget Impact: Negligible.

Project Accounts:

FY 2010-2017 Capital Improvement Program

Technology
Building Permit Software

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
4		Building Permit Software	34,400	0	27,500	6,800
		Technology Fee	34,300	0	27,500	6,800
		Total				



Description: The software will provide Building Services the opportunity to centralize building information. The Division will have the ability to issue permits, track permits, access information to create reports, cross reference information, and allow the building inspector to sign off permits in the field.

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

Schedule: This new software will be available during FY 10-11.

Operating Budget Impact: It is anticipated annual maintenance/support and managed service fees are yearly fees, totaling \$6,749.00.

Project Accounts:

FY 2010-2017 Capital Improvement Program

Technology

Public WiFi Access Points at City Hall and Edwin T. Powell Building

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
6		Public WiFi Access Points at City Hall and Edwin T. Powell Building	24,000	0	6,000	18,000
		Public, Education, and Government (PEG) Funds	24,000	0	6,000	18,000
		Total				



Description: Install hardware components, software, and cover annual service cost for Public WiFi Access points at City Hall and the Edwin T. Powell Building.

Justification: A Public WiFi Access point at City Hall will allow residents to more readily access all of the City's online services including Document Library, At Your Services, AlertOC, News Flashes, Event Calendars, e-Notifications, and possibly Video on Demand from their personal computers. The Public WiFi Access point at the Edwin T. Powell buildings will support all the same services accessed at City Hall, but also provide support to the new Cathy Torrez Learning Center computer lab for afterschool tutoring and adult computer classes.

Schedule: This new City Website will be available to integrate Video on Demand during FY 10-11.



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

Project Accounts:

FY 2010-2017 Capital Improvement Program

Vehicles and Equipment

Project Totals

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
1		Utility Truck Maintenance Services	35,000	0	35,000	0
2	61054	Sidewalk Sweepers	60,000	60,000	60,000	0
3		Unassigned Vehicle Replacement	60,000	0	60,000	0
4		Police Department - Glock Duty Weapon	19,000	0	19,000	0
5		Mobile Emergency Command Vehicle	400,000	0	0	400,000
Totals			574,000	60,000	174,000	400,000

FY 2010-2017 Capital Improvement Program

Vehicles and Equipment
Utility Truck Maintenance Services

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
1	CFD	Utility Truck Maintenance Services	35,000	0	35,000	0
		Total	35,000	0	35,000	0



Description: The City's vehicle has served beyond its time and is in need of replacement. The vehicle is used by the Maintenance Services Division for routine daily services.

Justification: The Public Works Department uses this vehicle on a daily basis to perform maintenance duties. The truck being replaced has served well beyond its service life. The continued use of this vehicle will require extreme maintenance and high costs.

Schedule: This project is scheduled to be completed in Fiscal Year 2010/2011.

Operating Budget Impact: Negligible.

Project Accounts: 333558

FY 2010-2017 Capital Improvement Program

Vehicles and Equipment
Sidewalk Sweepers

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
2	61054	Sidewalk Sweepers	30,000	30,000	30,000	0
	Refuse Fund		30,000	30,000	30,000	0
	AB 2766		60,000	60,000	60,000	0
	Total					



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

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

Schedule: This project is scheduled to be completed in Fiscal Year 2010/2011.

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

Project Accounts:

FY 2010-2017 Capital Improvement Program

Vehicles and Equipment

Unassigned Vehicle Replacement

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
3	AB2766	Unassigned Vehicle Replacement	60,000	0	60,000	0
	Total		60,000	0	60,000	0

Description: Vehicles replaced are from all divisions and are based on priority and City need.

Justification: Vehicles replaced serve a variety of functions and include all divisions. The replacement of vehicles is based on age, mileage, priority, and City needs. These vehicles have served well beyond their service life and unless replaced, will require significant repairs at high costs.



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

Operating Budget Impact: Negligible

Project Accounts:

FY 2010-2017 Capital Improvement Program

Vehicles and Equipment

Police Department - Glock Duty Weapon

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
4		Police Department - Glock Duty Weapon	19,000	0	19,000	0
		Unfunded				
		Total	19,000	0	19,000	0

Description: 40 new Glock G22 40SW Pistols



Justification: Transition from existing Sig Sauer P220 7-shot pistols to Glock G22 15-shot pistol. Most officers currently carry personally owned Glocks already, based on superior ammunition capacity, reduced weight, durability, and ease of maintenance. All officers were surveyed as to their choice for an issued duty weapon, and the Glock was by far the preference. Glock parts are more readily available, less expensive, and there are fewer parts in this weapon system than in the Sig P220. Furthermore, magazine interchangeability exists with all .40SW caliber Glocks, permitting an officer using any model .40 SW Glock to use our standard issue 15-round magazine in their weapon.

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

Operating Budget Impact: Negligible. Holsters and magazine pouches 40 holsters @ \$70 - \$3,050.

Project Accounts:

FY 2010-2017 Capital Improvement Program

Major Studies

Project Totals

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
1		Westgate Specific Plan & EIR	75,000	0	75,000	0
2	61041	Citywide Energy Audit & Efficiency Study	50,000	0	50,000	0
3		Sewer System Master Plan	150,000	0	150,000	0
4		General Plan Update	200,000	0	50,000	150,000
5		Technology Master Plan	15,000	0	15,000	0
6		Storm Drain Master Plan	150,000	0	0	150,000
7		Facilities Master Plan	75,000	0	0	75,000
Totals			715,000	0	340,000	375,000

FY 2010-2017 Capital Improvement Program
 Major Studies
 Westgate Specific Plan & EIR

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
1		Westgate Specific Plan & EIR	75,000	0	75,000	0
RDA Capital Projects			75,000	0	75,000	0
Total						



Description: The Westgate Specific Plan is the planning and zoning document for a 112 acre area north of Orangethorpe Avenue, East of the 57 Freeway, south of the BNSF rail line, and generally west of Kraemer in the manufacturing area. The Specific Plan provides development standards and design guidelines, and sets forth an amortization schedule of current uses to be phased out, once approved by the City Council.

Justification: A completed Specific Plan will provide focused land use policy direction and guidelines for the future development of the area per the City Council's direction. The Westgate Specific Plan will incorporate transit oriented design concepts for the area which will be anchored by the future Placentia Metrolink Station.

Schedule: This project was started in Fiscal Year 2006/2007 and is scheduled to be completed in Fiscal Year 2010/2011.

Operating Budget Impact: None.

Project Accounts:

FY 2010-2017 Capital Improvement Program

Major Studies
Citywide Energy Audit & Efficiency Study

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
2	61041	Citywide Energy Audit & Efficiency Study	50,000	0	50,000	0
	ARRA		50,000	0	50,000	0
	Total					

Description: Using funding provided through the U.S. Department of Energy and made possible by the American Recovery and Reinvestment Act of 2009, the Citywide Energy Audit and Efficiency Study will begin the implementation of the City's Energy Efficiency and Conservation Strategy to reduce carbon emissions and create more sustainable energy usage in City operations. The audit will identify physical changes to the City's infrastructure and energy uses, to which upgrades and efficiencies can then be made. The audit will set the direction for annual implementation projects using ARRA or other identified funds.

Justification: Increasing efficiency and implementing energy conservation strategies at City facilities will lower energy related expenditures, increase the City's use of alternative forms of energy, and reduce carbon emissions as called out in state legislation such as SB 375 and federal sustainability goals.

Schedule: This project is scheduled to be completed in Fiscal Year 2010/2011.

Operating Budget Impact: Implementation of measures recommended in the energy audit will reduce annual energy costs.



Project Accounts:

FY 2010-2017 Capital Improvement Program
 Major Studies
 Sewer System Master Plan

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
3		Sewer System Master Plan	150,000	0	150,000	0
		Sewer Maintenance Fund	150,000	0	150,000	0
		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 2010/2011.

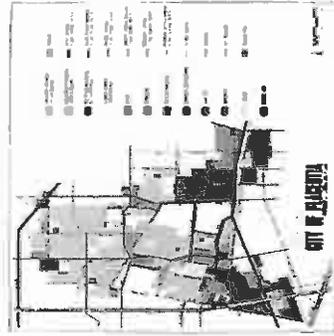
Operating Budget Impact: None.



Project Accounts:

FY 2010-2017 Capital Improvement Program
 Major Studies
 General Plan Update

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
4	Unfunded	General Plan Update	200,000	0	50,000	150,000
	Total		200,000	0	50,000	150,000



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

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

Schedule: City staff will prepare the minimum required General Plan update in Fiscal Year 2016/2017. A full update will be performed when funding is secured.

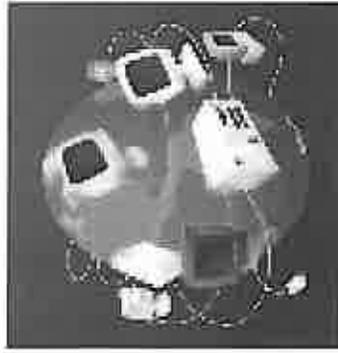
Operating Budget Impact: None.

Project Accounts:

FY 2010-2017 Capital Improvement Program

Major Studies
Technology Master Plan

Project No.	Account No.	Title	Total Estimated Cost	Appropriated Prior Year	Proposed FY 2010/2011	Future Estimated FY 2011 to 2017
5	CFD	Technology Master Plan	15,000	0	15,000	0
	Total		15,000	0	15,000	0



Description: The Technology Master Plan provides a guide to the City for updating all technology needs. Specific attention will be given to records retention, as well as computer and software replacement.

Justification: The City does not currently have a plan for records retention. All original files, agreements, and contracts are kept with the City Clerk at City Hall. This plan will provide a framework for proper records retention. The plan will also provide a proper schedule for computer and software replacement.

Schedule: This project is scheduled to be completed in Fiscal Year 2010/2011.

Operating Budget Impact: None.

Project Accounts:



City of Placentia

MEMORANDUM

TO: Troy L. Butzlaff, ICMA-CM, Executive Director

FROM: Ken Domer, Assistant City Administrator *K. Domer*

DATE: June 3, 2010

SUBJECT: **SUMMARY OF PRELIMINARY DRAFT FY 2010-11
REDEVELOPMENT AGENCY BUDGET**

Attached, please find the proposed budget for the Redevelopment Agency for Fiscal Year 2010-11. The proposed budget includes account numbers 327525 (Debt Service), 347536 (Low and Moderate Income Housing Fund) and 357536 (Capital Projects Fund).

Attached as well for reference is a prior year, current year and proposed budget formatted to reconcile with the audited financials. It is important to note the 2008-09 audited financials were used in which to bring forward a beginning fund balance for the current fiscal year. The current fiscal year end expenditures are estimated and that number is carried forward as a project beginning year fund balance for Fiscal Year 2010-11 and therefore used for building the budget.

Revenues

Revenues are credited to the Debt Service Fund and transferred out to both the Capital Project and Housing Funds. Proposed revenues for Fiscal Year 2010-11 include: \$2,400,000 in tax increment; \$30,000 from investments; \$996,386 from lease revenue from the City as part of the payment for the 2003 Certificates of Participation (of which 87.25% is reimbursed to the City); and, \$125,000 in other revenue to include commercial lease payments for tenants within the Crowther packing house. Revenues unique to the Housing Fund include \$10,000 from use of money and \$130,000 which includes proceeds from the sale of 913 Bradford and rental property income. By statute, 20% of the tax increment is transferred to the Housing Fund while transfers to the Capital Fund are made to cover expenses only.

Proposed Expenditures

The bulk of expenditures are for debt service obligations. That amount is approximately \$2,438,324 and includes mandatory pass-through payments of \$254,000 to other governments.

Within the Capital Projects Fund, it is proposed that \$533,685 be expended for administrative items to include: \$150,000 in salaries and \$45,485 in benefits. The Executive Director, Assistant City Administrator and a finance position are partially funded. This is a reduction from the current Fiscal Year based on the financial ability of the Agency in which to pay. Other expenditures include the following administrative line items:

AGENDA ITEM NO.: **SS 1.c**

COUNCIL MEETING DATE: **June 8, 2010**

Description	Amount	Notes
Management Consulting Services	\$50,000	Consultant costs for Kosmont Companies related to Downtown Parking Structure, Central Westgate Development
Legal Services	\$25,000	Payments for Daley & Heft special Counsel and Agency Counsel
Other Professional Services	\$150,000	Consultant costs for PMC World related to Specific Plan and EIR for Placentia Westgate.
Administrative Service Fee	\$50,550	Admin Overhead Payment to City
Community Programs	\$25,000	Façade Program
Other Expenditures	\$50,000	Relocation expenses, security expenses, commercial property expenses, non-tax payments to County, environmental reports, etc.
Lease Expenditures	\$308,900	\$150,000 for 132 Crowther lease. \$158,900 for 110 N. Bradford and 321 Main Street Parking Lot (to City).

Expenditures within the Housing Fund include:

Description	Amount	Notes
Landscape	\$5,000	Maintenance of Agency owned properties
Repair/Maintenance of Facilities	\$15,000	Maintenance of buildings or general property
Purchased Appraisal Services	\$3,000	For potential property purchase appraisals
Other Purchase Property Services	\$10,000	Property management fees to third party (Consensus)
Administrative Service Fee	\$82,336	Admin Overhead Payment to City
Other Program Expenditures	\$50,000	Demolition, clean-up of 1616 Atwood site.
Buildings	\$200,000	Reserved for potential property acquisition

Summary

The proposed budget for Fiscal Year 2010-11 is very restrictive based on the Agency's obligations to pay debt service, lease payments and the limited tax increment generated. The Agency's Debt Service fund is projected to have a June 30, 2011 fund balance of \$103,371 and the Housing Fund's projected fund balance will be \$947,501. Since the expenditures within the Capital Projects Fund are covered by transfers, the fund balance is negligible. It is very important to note that the Agency will consider a refunding of outstanding bonds in the 2011-12 Fiscal Year and that action will considerably change the available funding (increase) in that fiscal year and beyond.

During Fiscal Year 2010-11 the Agency will reimburse the City \$869,324 for the 2003 Certificates of Participation lease payment per the reimbursement agreement. The Agency is not able to reimburse the City for previous administrative costs as it has in prior fiscal years (for example, \$600,000 in Fiscal Year 2009-10).

The proposed FY 2010-2011 Redevelopment Agency Budget is located within the proposed Fiscal Year 2010-2011 City-wide Budget document (available in the City Clerk's Office and on the City's Website)