

City of Placentia



Fiscal Years 2020-2026 Capital Improvement Program Budget

FY 2019-20 CIP BY CATEGORY

NO.	PROJECT NAME	FUNDING SOURCE	AMOUNT
STREETS & STREETSCAPES			
1002	FY 2019-20 Arterial Roadway Rehab Project	SB1/Gas Tax RMRA	194,500
		M2	312,000
		Old Thoroughfare Constr Fund	16,900
		Measure U	1,860,200
		Miscellaneous Grants (Calrecycle)	100,000
		Total Project No. 1002	2,483,600
1009	Alta Vista/Rose Median and Parkway Landscape Improvements (SC Development)	Developer Fee	100,000
		Total Project No. 1009	100,000
1101	FY 2020-21 Arterial Roadway Rehab Project	Measure U	677,700
		SB1/Gas Tax RMRA	833,300
		M2	364,000
		Total Project No. 1101	1,875,000
1102	FY 2020-21 Slurry Seal Project	Measure U	500,000
		Total Project No. 1102	500,000
1003	FY 2020-21 Concrete Repair Program	Measure U	40,000
		Total Project No. 1003	40,000
		Total Streets & Streetscapes CIP	\$ 4,998,600

NO.	PROJECT NAME	FUNDING SOURCE	AMOUNT
TRAFFIC OPERATIONS			
2101	Orangethorpe Traffic Signal Synchronization	AQMD	10,000
		Total Project No. 2101	10,000
2103	Opticom Traffic Signal Preemption Devices-10 Intersections	Citywide Traffic Impact Fees	90,000
		Total Project No. 2103	90,000
2104	Traffic Signal Back-up Batteries	Public Safety Impact Fee	25,000
		Total Project No. 2104	25,000
		Total Traffic Operations	\$ 125,000

NO.	PROJECT NAME	FUNDING SOURCE	AMOUNT
SEWER			
3101	TOD/Crowther Sewer	TOD Sewer Impact Fees	3,000,000
		Total Project No. 3101	3,000,000
		Total Sewer	\$ 3,000,000

FY 2019-20 CIP BY CATEGORY

NO.	PROJECT NAME	FUNDING SOURCE	AMOUNT
CITY BUILDINGS & FACILITIES			
5101	Old City Hall ADA Improvement Projects	Measure U	35,000
		CDBG	191,800
		Total Project No. 5101	226,800
5102	Civic Center EV Charging Pay Station	AQMD	25,000
		Total Project No. 5102	25,000
5103	Backs Comm Cntr Multi-Purpose Rm & Youth Cntr	Park and Rec (DI) Fee	150,000
		Total Project No. 5103	150,000
5104	Replace Hydraulic Vehicle Lifts in City Garage	Measure U	200,000
		Total Project No. 5104	200,000
5105	Fire Station Interior Building Improvements and Equipment	Public Safety Impact Fee	174,000
		Total Project No. 5105	174,000
5801	Metro Station Park Struct/Construction Services	RMRA	213,300
		Total Project No. 5801	213,300
		Total Municipal Buildings & Facilities CIP	\$ 989,100

NO.	PROJECT NAME	FUNDING SOURCE	AMOUNT
TECHNOLOGY			
6101	Motorola Radio Payment	Measure U	168,000
		Total Project No. 6101	168,000
6102	Police Mark 43 CAD/RMS System Pmt. Year 4	Measure U	118,400
		Total Project No. 6102	118,400
6103	Bitech Finance System Conversion	Measure U	150,000
		Total Project No. 6103	150,000
6104	ProQA EMD/EFD CAD Interface	Measure U	25,000
		Total Project No. 6104	25,000
6105	Purchase Ten (10) MDC Units for Police Department	Public Safety Impact Fee	50,000
		Total Project No. 6105	50,000
6106	Purchase Two (2) License Plate Reader Units	Public Safety Impact Fee	52,000
		Total Project No. 6106	52,000
6107	Purchase LIDAR - 4 New Units	Public Safety Impact Fee	52,000
		Total Project No. 6107	52,000
6108	Mobile Surveillance Equipment	Public Safety Impact Fee	25,600
		Total Project No. 6108	25,600
6109	Patrol Ballistic Shields	Public Safety Impact Fee	25,000
		Total Project No. 6109	25,000
6110	Police Body Worn Camera	Asset Forfeiture	75,000
		Public Safety Impact Fee	75,000
		Total Project No. 6110	150,000
6111	Public Safety Drone Program	Public Safety Impact Fee	25,000
		Total Project No. 6111	25,000

FY 2019-20 CIP BY CATEGORY

NO.	PROJECT NAME	FUNDING SOURCE	AMOUNT
TECHNOLOGY (Cont.)			
6112	Fire Mark 43 CAD System Payment #3	Public Safety Impact Fee	37,000
		Total Project No. 6112	37,000
6113	Public Safety Dispatch Consoles	Public Safety Impact Fee	100,000
		Total Project No. 6113	100,000
6114	Fuel Management Software	Measure U	35,000
		Total Project No. 6114	35,000
6115	Permit Tracking Software	Miscellaneous Grant (SB2)	100,000
		Total Project No. 6115	100,000
6116	IT Storage - Servers	Measure U	65,000
		Total Project No. 6116	65,000
6117	Police - Standard Issued Taser Replacement	Measure U	30,100
		Total Project No. 6117	30,100
6118	Police - Opticom for Patrol Units	Measure U	24,500
		Total Project No. 6118	24,500
6119	Police - New Department Issued Handguns	Measure U	30,000
		Total Project No. 6119	30,000
		Total Technology \$	1,262,600

NO.	PROJECT NAME	FUNDING SOURCE	AMOUNT
PARKS			
7911	La Placita Parkette Improvement Project	Miscellaneous Grant Fund (Prop 68)	665,000
		Total Project No. 7911	665,000
7101	Citywide Playground Equipment Replacement Project	Citywide Park and Rec (DI) Fee	600,000
		Total Project No. 7101	600,000
7102	Gomez Center Window Replacement and Timing	Citywide Park and Rec (DI) Fee	70,000
		Total Project No. 7103	70,000
7103	Citywide Park Amenity and Furnishings Replacement Project	Citywide Park and Rec (DI) Fee	75,000
		Total Project No. 7103	75,000
7001	Parque del Arroyo Verde Renovation Project	Citywide Park and Rec (DI) Fee	1,140,000
		Total Project No. 7001	1,140,000
		Total Parks \$	2,550,000

NO.	PROJECT NAME	FUNDING SOURCE	AMOUNT
Vehicles and Equipment			
8104	Police - Lease Three Patrol Units (Year 1 Lease & outfitting)	Vehicles and Equipment	73,000
		Total Project No. 8104	73,000
8105	Police - Chief Vehicle Lease (Annual Cost \$12,000)	Vehicles and Equipment	12,000
		Total Project No. 8105	12,000
8106	Police - Additional Cost to outfit Patrol unit (previously Chief's Admin Car)	Vehicles and Equipment	15,000
		Total Project No. 8106	15,000
		Total Vehicles and Equipment	100,000

FY 2019-20 CIP BY CATEGORY

NO.	PROJECT NAME	FUNDING SOURCE	AMOUNT
MAJOR STUDIES			
9101	Chapman Corridor Revitalization Plan	General Plan Update Fee Fund	125,000
		Total Project No. 9101	125,000
9102	Housing Element Update	Miscellaneous Grant (SB2)	60,000
		Total Project No. 9102	60,000
		Total Major Studies \$	185,000
		Total FY 2020-21 CIP Budget \$	13,210,300

**FY 2020-21
CIP BY FUNDING SOURCE**

NO.	PROJECT NAME	FUNDING SOURCE	AMOUNT
GENERAL FUND			
1009	Alta Vista/Rose Median and Parkway Landscape Improvements (SC Development)	City Buildings & Facilities	100,000
		Total Project No. 1009	100,000

Total CIP Funded by General Fund 100,000

NO.	PROJECT NAME	FUNDING SOURCE	AMOUNT
Measure M (M2)			
1002	FY 2019-20 Arterial Roadway Rehab Project	Streets & Streetscapes	312,000
		Total Project No. 1002	312,000
1101	FY 2020-21 Arterial Roadway Rehab Project	Streets & Streetscapes	364,000
		Total Project No. 1101	364,000

Total CIP Funded by M2 Fund 676,000

NO.	PROJECT NAME	FUNDING SOURCE	AMOUNT
MEASURE U			
1002	FY 2019-20 Arterial Roadway Rehab Project	Streets & Streetscapes	1,860,200
		Total Project No. 1002	1,860,200
1101	FY 2020-21 Arterial Roadway Rehab Project	Streets & Streetscapes	677,700
		Total Project No. 1101	677,700
1102	FY 2020-21 Slurry Seal Project	Streets & Streetscapes	500,000
		Total Project No. 1102	500,000
1103	FY 2020-21 Concrete Repair Program	Streets & Streetscapes	40,000
		Total Project No. 1103	40,000
5101	Old City Hall ADA Improvement Project	Municipal Bldgs. & Facilities	35,000
		Total Project No. 5101	35,000
5104	Replace Hydraulic Vehicle Lifts in City Garage	Municipal Bldgs. & Facilities	200,000
		Total Project No. 5104	200,000
6101	Motorola Radio Payment - Police Department	Technology	168,000
		Total Project No. 6101	168,000
6102	Police Mark 43 CAD/RMS System Payment Year 4	Technology	118,400
		Total Project No. 6102	118,400
6103	Bitech Finance System Conversion	Technology	150,000
		Total Project No. 6103	150,000
6105	ProQA EMD/efd CAD Interface	Technology	25,000
		Total Project No. 6105	25,000
6115	Fuel Management Software	Technology	35,000
		Total Project No. 6115	35,000
6116	IT Storage - Servers	Technology	65,000
		Total Project No. 6116	65,000

**FY 2020-21
CIP BY FUNDING SOURCE**

NO.	PROJECT NAME	FUNDING SOURCE	AMOUNT
MEASURE U (Cont.)			
8101	Police - Standard Issued Taser Replacement	Vehicles and Equipment	30,100
		Total Project No. 8101	30,100
8102	Police - Opticom for Patrol Units	Vehicles and Equipment	24,500
		Total Project No. 8102	24,500
8103	Police - New Department Issued Handguns	Vehicles and Equipment	30,000
		Total Project No. 8103	30,000
8104	Police - Lease Three Patrol Units (Year 1 Lease & outfitting)	Vehicles and Equipment	73,000
		Total Project No. 8104	73,000
8105	Police - Chief Vehicle Lease (Annual Cost \$12,000)	Vehicles and Equipment	12,000
		Total Project No. 8105	12,000
8106	Police - Additional Cost to outfit Patrol unit (previously Chief's Admin Car)	Vehicles and Equipment	15,000
		Total Project No. 8106	15,000
		Total CIP Funded by Measure U	4,058,900

NO.	PROJECT NAME	FUNDING SOURCE	AMOUNT
ASSET FORFEITURE			
6110	Police Body Worn Camera	Technology	75,000
		Total Project No. 6110	75,000
		Total CIP Funded by Asset Forfeiture Fund	75,000

NO.	PROJECT NAME	FUNDING SOURCE	AMOUNT
CITYWIDE PARK & REC (DI) FEES			
5103	Backs Comm Cntr Multi-Purpose Room & Youth Cntr	Parks	150,000
		Total Project No. 5103	150,000
7101	Citywide Playground Equipment Replacement Project	Streets & Streetscapes	600,000
		Total Project No. 7101	600,000
7102	Gomez Center Window Replacement and Timing	Streets & Streetscapes	70,000
		Total Project No. 7102	70,000
7103	Citywide Park Amenity and Furnishings Replacement Proj	Streets & Streetscapes	75,000
		Total Project No. 7103	75,000
7001	Parque del Arroyo Verde Renovation Project	Parks	1,140,000
		Total Project No. 7001	1,140,000
		Total CIP Funded by Citywide Park & Rec (DI) Fees	2,035,000

NO.	PROJECT NAME	FUNDING SOURCE	AMOUNT
CITYWIDE TIF			
2102	Opticom Traffic Signal Preemption Devices-10 Intersections	Traffic Operations	90,000
		Total Project No. 2102	90,000
2103	Traffic Signal Back-up Batteries	Streets & Streetscapes	25,000
		Total Project No. 2103	25,000
		Total CIP Funded by CitywideTIF	115,000

**FY 2020-21
CIP BY FUNDING SOURCE**

NO.	PROJECT NAME	FUNDING SOURCE	AMOUNT
RMRA			
1002	FY 2019-20 Arterial Roadway Rehab Project	Streets & Streetscapes	194,500
Total Project No. 1002			194,500
1101	FY 2020-21 Arterial Roadway Rehab Project	Streets & Streetscapes	833,300
Total Project No. 1101			833,300
5801	FY 2020-21 Arterial Roadway Rehab Project	Streets & Streetscapes	213,300
Total Project No. 5801			213,300
Total CIP Funded by RMRA Fund			1,241,100

NO.	PROJECT NAME	FUNDING SOURCE	AMOUNT
MISCELLANEOUS GRANT FUND			
1002	FY 2019-20 Arterial Roadway Rehab Project	Streets & Streetscapes	100,000
Total Project No. 1002			100,000
6115	Permit Tracking Software (SB2 Grant)	Technology	100,000
Total Project No. 6115			100,000
7911	La Placita Parkette Improvement Project (Prop 68)	Parks	665,000
Total Project No. 7911			665,000
9102	Housing Element Update (SB2 Grant)	Major Studies	60,000
Total Project No. 9102			60,000
Total CIP Funded by Miscellaneous Grant Fund			925,000

NO.	PROJECT NAME	FUNDING SOURCE	AMOUNT
CITYWIDE PUBLIC SAFETY IMPACT FEE			
5105	Fire Station Interior Building Improvements and	Municipal Bldgs. & Facilities	174,000
Total Project No. 5105			174,000
6105	Purchase Ten (10) MDC Units for Police Department	Technology	50,000
Total Project No. 6105			50,000
6106	Purchase Two (2) License Plate Reader Units	Technology	52,000
Total Project No. 6106			52,000
6107	Purchase LIDAR - 4 New Units	Technology	52,000
Total Project No. 6107			52,000
6108	Mobile Surveillance Equipment	Technology	25,600
Total Project No. 6108			25,600
6109	Patrol Ballistic Shields	Equipment & Vehicles	25,000
Total Project No. 6109			25,000
6110	Police Body Worn Camera	Technology	75,000
Total Project No. 6110			75,000
6111	Public Safety Drone Program	Technology	25,000
Total Project No. 6111			25,000
6112	Fire Mark 43 CAD System Payment #3	Equipment & Vehicles	37,000
Total Project No. 6112			37,000

FY 2019-20 Capital Improvement Projects Carried to FY 2020-21

Streets & Streetscapes	1801: Golden Avenue Bridge Replacement Project
Streets & Streetscapes	1002: FY 2019-20 Arterial Roadway Rehabilitation Project
Streets & Streetscapes	1009: Alta Vista/Rose Median & Parkway Landscape Improvements
Streets & Streetscapes	2002: Orangethorpe Traffic Signal Synchronization Project
Traffic Operations	2808: Imperial Highway Traffic Signal Synchronization Project
Traffic Operations	2908: HSIP Cycle 9 Traffic Safety Improvement Project
Traffic Operations	2809: Chapman / Malvern TS Synchronization
Traffic Operations	2001: TOD Traffic Impact Mitigation Design
Traffic Operations	2003: BCIP Atwood Recreation Trail Prelim. Design and Environmental
Storm Drains	4901: Kevin Way Storm Drain Improvement Project
City Buildings & Facilities	5801: Metrolink Station/Parking Structure
City Buildings & Facilities	5002: Old City Hall Roof Replacement and HVAC Project
City Buildings & Facilities	5003: Powell Building HVAC Project
City Buildings & Facilities	5005: City Hall Renovations
Technology	6005: Electronic Ticket Writers
Technology	6006: MCV Radios
Parks	7902: Parque del Arroyo Verde Renovation Project
Parks	7001: Parque del Arroyo Verde Renovation Project
Parks	7002: Champions Sports Park Fence Replacement Project
Parks	7911: La Placita Parkette Improvements
Parks	7007: Kraemer Middle School Sports Field Light Repairs
Major Studies	9921: Citywide Wayfinding Signage Program Design