

Capital Improvement Plan

PROGRAM DESCRIPTION:

The capital improvement plan represents City Council approved projects and includes each of the project's total costs and the estimated funding requirements for the next five years. Projects are funded by various sources, as noted in the following Project Funding Summary. Funding sources include, but are not limited to, Community Development Commission (CDC), Gas Tax, Arterial Highway Rehabilitation Program (AHRP), Measure M (the half cent sales tax approved by voters in 1990), Highway Bridge Replacement and Rehabilitation Program (HBRRP), Capital Outlay Reserve (COR), Facility Maintenance, and Water and Sewer Funds.

Capital Improvement Plan
Summary by Project Type

	Estimated					Fiscal Year 2012-13 and Beyond
	Adopted					
	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	
Water System Improvements	\$ 730,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Storm Drains	139,500	-	-	-	-	-
Sewers	282,700	251,000	270,400	205,600	225,000	1,972,100
Street Median Enhancements	475,500	15,000	-	-	-	-
Tree Replacement Program	39,000	10,000	-	-	-	-
Intersection Improvements	30,000	15,000	-	-	135,000	-
Arterial Street Rehabilitation	433,400	-	-	-	-	-
Bridges	-	-	6,177,800	-	-	-
Community Center and Parks	3,060,000	-	-	-	-	-
City Hall Facilities	146,400	340,000	-	-	-	-
Police Facilities	-	65,000	-	35,000	60,000	-
City Yard Facilities	-	125,000	-	-	-	-
Ongoing Projects	590,000	592,000	592,000	592,000	592,000	N/A
Total Capital Improvement Plan	\$ 5,926,500	\$ 1,513,000	\$ 7,040,200	\$ 832,600	\$ 1,012,000	\$ 1,972,100

Capital Improvement Plan
Summary by Funding Source

	Estimated					Fiscal Year 2012-13 and Beyond
	Adopted					
	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	
AHRP	\$ 223,000	\$ -	\$ -	\$ -	\$ -	\$ -
CDC	266,800	-	-	-	85,000	-
COR	2,922,200	275,000	-	-	50,000	-
Facility Maintenance	88,000	295,000	-	35,000	60,000	-
Gas Tax	35,000	35,000	35,000	35,000	35,000	-
HBRRP	-	-	4,839,800	-	-	-
Measure M	471,200	365,000	365,000	365,000	365,000	-
OCTA	-	-	1,338,000	-	-	-
Park Grants	446,100	-	-	-	-	-
Park Development	81,700	-	-	-	-	-
Sewer	294,700	263,000	282,400	217,600	237,000	1,972,100
TEA	246,000	-	-	-	-	-
Traffic Congestion Relief	56,800	165,000	165,000	165,000	165,000	-
UASI	50,000	-	-	-	-	-
Water	745,000	115,000	15,000	15,000	15,000	-
Total Capital Improvement Plan	\$ 5,926,500	\$ 1,513,000	\$ 7,040,200	\$ 832,600	\$ 1,012,000	\$ 1,972,100

**Capital Improvement Plan
Project Summary**

Project	Total Project Cost	Estimated					
		Adopted Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13 and Beyond
Water System Improvements:							
Electric Safety Switch Panel at City Yard - Replace and upgrade Murphy safety switch panel for the control of booster pumps and Caterpillar engines, using Water funds.	\$ 55,000	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -
MCC at City Yard Station and Relocate Electric Service Motor - Replace existing outdated motor control center (MCC) at City Yard and relocate Edison meter, using Water funds. The MCC is used for pumping water at the Booster Station.	35,000	35,000	-	-	-	-	-
Install Chlorine Generators and Analyzer at Walker Well and City Yard - Replace existing gas chlorinators with chlorine generators at Walker Well and City Yard Well sites, using Water funds.	711,600	490,000	100,000	-	-	-	-
Install 3' Block Retaining Wall and 5' W.I. Fence at City Yard (NPDES) - Install 3' high block retaining wall (BRW) with 5' high wrought iron fence (WIF), using Water funds. WIF would comply with Home Land Security requirements and BRW would comply with NPDES requirements to protect surface water from entering waters of the USA.	150,000	150,000	-	-	-	-	-
Total Water System Improvements	951,600	730,000	100,000	-	-	-	-

**Capital Improvement Plan
Project Summary**

Project	Total Project Cost	Estimated					Fiscal Year 2012-13 and Beyond
		Adopted Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	
Storm Drains:							
Install Filters on Catch Basins (NPDES) - Install 13 filters on catch basins in response to potential requirements for NPDES by Santa Ana Regional Water Quality Control Board, using COR funds. This is the final phase of the installation of filters.	\$ 98,400	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ -
Low Flow Storm Drain on Indigo Ln. (Shirley to Andrew) - Install storm drain on Indigo Ln., from Andrew Dr. to Shirley Ln., to minimize flooding of street during heavy rain, using COR funds.	127,000	127,000	-	-	-	-	-
Total Storm Drains	225,400	139,500	-	-	-	-	-
Sewers:							
Longitudinal Crack Repairs - Repair cracks and/or reline sewer lines per Sewer Master Plan, using Sewer funds.	2,279,800	155,000	186,000	194,000	130,800	150,000	1,429,000
Removal of Grease and Encrustation - Clean sewer lines, as necessary, to remove encrustation from sewer pipes per Sewer Master Plan, using Sewer funds.	977,000	127,700	65,000	76,400	74,800	75,000	543,100
Total Sewers	3,256,800	282,700	251,000	270,400	205,600	225,000	1,972,100

**Capital Improvement Plan
Project Summary**

Project	Total Project Cost	Estimated					Fiscal Year 2012-13 and Beyond
		Adopted Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	
Street Median Enhancements:							
Median and Monument at La Palma (Moody to Denni) - Install median and City identification monument sign on La Palma Ave., from Moody St. to Denni St., using COR and Transportation Enhancement Act (TEA) funds.	\$ 503,700	\$ 475,500	\$ -	\$ -	\$ -	\$ -	\$ -
Monument at Moody and Crescent - Install new City identification monument sign on Moody St. at Crescent Ave., using COR funds.	15,000	-	15,000	-	-	-	-
Total Street Median Enhancements	518,700	475,500	15,000	-	-	-	-
Tree Replacement Program:							
Citywide Ficus Tree Replacement - This would remove the remaining approximately 30 ficus trees that exist on streets throughout the City, using COR funds. These would be replaced with City Council approved trees.	29,000	29,000	-	-	-	-	-
Trees on Edison Right-of-Way - Remove and replace trees on Edison right-of-way, using COR funds.	20,000	10,000	10,000	-	-	-	-
Total Tree Replacement Program	49,000	39,000	10,000	-	-	-	-

**Capital Improvement Plan
Project Summary**

Project	Total Project Cost	Estimated					Fiscal Year 2012-13 and Beyond
		Adopted Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	
Intersection Improvements:							
Feasibility Study for Orangethorpe Ave. and Walker St. Intersection - A feasibility study will be conducted for the intersection at Orangethorpe Ave. and Walker St. to determine if lane modifications could increase the capacity and safety of the intersection, using COR funds.	\$ 45,000	\$ 30,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -
Install Traffic Signal at Valley St. and Fresca Dr. - A new traffic signal would be installed at the intersection of Valley View St. and Fresca Dr, using CDC funds. This is would be a joint project with the City of Buena Park aimed at assisting vehicles exiting the industrial area and turning onto Valley View St. Cost figure shown is for La Palma portion only.	85,000	-	-	-	-	85,000	-
Install Video Cameras at Major Street Intersections - Install video surveillance equipment to monitor arterial street intersections, using COR funds.	50,000	-	-	-	-	50,000	-
Total Intersection Improvements	180,000	30,000	15,000	-	-	135,000	-

**Capital Improvement Plan
Project Summary**

Project	Total Project Cost	Estimated					Fiscal Year 2012-13 and Beyond
		Adopted Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	
Arterial Street Rehabilitation:							
Orangethorpe (Coyote Creek Channel to 91 Freeway) - Rehabilitate Orangethorpe Ave., from Coyote Creek Channel to 91 Freeway, using CDC (\$210,400) and AHRP (\$223,000) funds.	\$ 653,600	\$ 433,400	\$ -	\$ -	\$ -	\$ -	\$ -
Total Arterial Street Rehabilitation	653,600	433,400	-	-	-	-	-
Bridges:							
Bridge at La Palma (Del Amo Bridge/Coyote Creek) - Widening of La Palma Ave./Del Amo Bridge with OCTA and HBRRP Federal funds in conjunction with the cities of La Palma, Cerritos, Cypress and Lakewood.	3,677,800	-	-	3,677,800	-	-	-
Bridge at Walker (Marquardt/Coyote Creek) - Widening of Walker St./Marquardt Ave. bridge with OCTA and HBRRP Federal funds in conjunction with the cities of La Palma and Cerritos.	2,500,000	-	-	2,500,000	-	-	-
Total Bridges	6,177,800	-	-	6,177,800	-	-	-

**Capital Improvement Plan
Project Summary**

Project	Total Project Cost	Estimated					Fiscal Year 2012-13 and Beyond
		Adopted Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	
Community Center and Parks:							
Central Park and Community Center Rehabilitation - Rehabilitate the Community Center Buildings in Central Park. To be financed with Proposition 12 and 40 (\$446,100), Park Development (\$81,700) and COR (\$2,444,200) funds.	\$ 3,101,200	\$ 2,972,000	\$ -	\$ -	\$ -	\$ -	\$ -
Install Shade Structure for Tiny Tot Playground - Install a shade sail structure over the play equipment to provide shade for children in the Tiny Tots playground, using Facility Maintenance funds. This is required due to the prior removal of a tree that was damaging the play surface.	38,000	38,000	-	-	-	-	-
Install Video Cameras in the Civic Center - Video surveillance equipment would be installed around the exteriors of City Hall, Police, and Recreation buildings in the Civic Center. This project is dependent on receipt of a Urban Area Security Initiative (UASI) grant.	50,000	50,000	-	-	-	-	-
Total Community Center and Parks	3,189,200	3,060,000	-	-	-	-	-

**Capital Improvement Plan
Project Summary**

Project	Total Project Cost	Estimated					Fiscal Year 2012-13 and Beyond
		Adopted Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	
City Hall Facilities:							
Property and Evidence Structure at Police Department - Install property and evidence storage shed for the Police facility, using CDC funds.	\$ 75,000	\$ 56,400	\$ -	\$ -	\$ -	\$ -	\$ -
City Hall Landscaping and Resurfacing - Remove and replace ficus trees and dead oleanders around the perimeter of the City Hall and Library and replace them with new date palm trees and patio trees and resurface parking lot, using COR funds.	302,300	40,000	235,000	-	-	-	-
Provide Roof Over A/C Units at City Hall - Engineering and construction services to install a roof over the HVAC units on top of City Hall in order to alleviate water infiltration issues that occur in that area, using Facility Maintenance funds.	50,000	50,000	-	-	-	-	-
Replace A/C Unit at City Hall - Replacement of a 7.5 ton air conditioning unit in the City Hall that services the City Council Chambers, using Facility Maintenance funds.	20,000	-	20,000	-	-	-	-
Replace Broken Concrete Outside of City Hall - Replacement of damaged concrete near sidewalk on Walker St. and around City Hall Building as necessary, using Facility Maintenance funds.	50,000	-	50,000	-	-	-	-

**Capital Improvement Plan
Project Summary**

Project	Total Project Cost	Estimated					
		Adopted Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13 and Beyond
Repaint City Hall Exterior - Repaint exterior City Hall building, using Facility Maintenance funds.	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -
Total City Hall Facilities	532,300	146,400	340,000	-	-	-	-
Police Facilities:							
Replace 3 A/C Units at Police Facility - Replacement of one 7 ton and two 3.5 ton air conditioning units at the Police Department Building, using Facility Maintenance funds.	50,000	-	50,000	-	-	-	-
Reconstruct Wells Below A/C Units at Police Facility - Reconstruction of the wells below the HVAC equipment on the roof of the Police Facility to ensure continued water runoff, using Facility Maintenance funds.	15,000	-	15,000	-	-	-	-
Reroof Police Facility - Reroof Police Facility using Facility Maintenance funds.	35,000	-	-	-	35,000	-	-
Seismic Retrofit Police Facility - Conduct seismic upgrades at Police Facility to ensure compliance with seismic safety standards, using Facility Maintenance funds.	60,000	-	-	-	-	60,000	-
Total Police Facilities	160,000	-	65,000	-	35,000	60,000	-

**Capital Improvement Plan
Project Summary**

Project	Total Project Cost	Estimated					Fiscal Year 2012-13 and Beyond
		Adopted Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	
City Yard Facilities:							
Upgrade Surfacing Around City Yard Reservoir - Replace existing loose gravel surface with asphalt around the reservoir in the City Yard, using Facility Maintenance funds. Also includes installation of asphalt in nearby parking area.	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	-
Repair and Repave Parking Lot Including Ribbon Gutter at City Yard - Replace broken concrete gutter and install an asphalt overlay in the City Yard, using Facility Maintenance funds.	35,000	-	35,000	-	-	-	-
Repaint All Buildings at City Yard - Repaint all buildings at City Yard using Facility Maintenance funds.	30,000	-	30,000	-	-	-	-
Repair Roofs Throughout City Yard - Repair and recoat all roofs at the buildings in the City Yard, using Facility Maintenance funds.	30,000	-	30,000	-	-	-	-
Total City Yard Facilities	125,000	-	125,000	-	-	-	-
Total Capital Improvement Plan Before Ongoing Projects	16,019,400	5,336,500	921,000	6,448,200	240,600	420,000	1,972,100

**Capital Improvement Plan
Project Summary**

Project	Total Project Cost	Estimated					Fiscal Year 2012-13 and Beyond
		Adopted Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	
Ongoing Projects:							
Residential Pavement Management Program - Rehabilitate residential streets according to City Council adopted plan, using Gas Tax, Measure M, and Traffic Congestion Relief funds.	N/A	\$ 488,000	\$ 490,000	\$ 490,000	\$ 490,000	\$ 490,000	N/A
Raise and Repair Water Valves and Sewer Manholes - Raise and repair water valves and sewer manholes with residential pavement management program, using Water and Sewer funds.	N/A	27,000	27,000	27,000	27,000	27,000	N/A
Repair Broken/Settled Curb and Gutter - Repair Broken/Settled Curb and Gutter, using Gas Tax and Measure M funds.	N/A	75,000	75,000	75,000	75,000	75,000	N/A
Total Ongoing Projects	N/A	590,000	592,000	592,000	592,000	592,000	N/A
Total Capital Improvement Plan	\$16,019,400	\$5,926,500	\$1,513,000	\$7,040,200	\$ 832,600	\$1,012,000	\$1,972,100

**Capital Improvement Plan
Project Funding Summary**

Project Name	Estimated					Fiscal Year 2012-13 and Beyond
	Adopted					
	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	
AHRP						
Street Rehabilitation - Orangethorpe (Coyote Creek Channel to 91 Freeway)	\$ 223,000	\$ -	\$ -	\$ -	\$ -	\$ -
AHRP Total	223,000	-	-	-	-	-
CDC						
Street Rehabilitation - Orangethorpe (Coyote Creek Channel to 91 Freeway)	210,400	-	-	-	-	-
Install Traffic Signal at Valley St. and Fresca Dr.	-	-	-	-	85,000	-
Property and Evidence Structure at Police Department	56,400	-	-	-	-	-
CDC Total	266,800	-	-	-	85,000	-
COR						
Install Filters on Catch Basins (NPDES)	12,500	-	-	-	-	-
Low Flow Storm Drain on Indigo Lange (Shirley to Andrew)	127,000	-	-	-	-	-
Median and Monument at La Palma (Moody to Denni)	229,500	-	-	-	-	-
Monument at Moody and Crescent	-	15,000	-	-	-	-
Citywide Ficus Tree Replacement	29,000	-	-	-	-	-
Trees on Edison Right-of-Way	10,000	10,000	-	-	-	-
Feasibility Study for Orangethorpe Ave. and Walker St. Intersection	30,000	15,000	-	-	-	-
Install Video Cameras at Major Street Intersections	-	-	-	-	50,000	-
Central Park and Community Center Rehabilitation	2,444,200	-	-	-	-	-
City Hall Landscaping and Resurfacing	40,000	235,000	-	-	-	-
COR Total	2,922,200	275,000	-	-	50,000	-

**Capital Improvement Plan
Project Funding Summary**

Project Name	Estimated					
	Adopted					Fiscal Year
	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	2012-13 and
2007-08	2008-09	2009-10	2010-11	2011-12	Beyond	
Facility Maintenance						
Install Shade Structure for Tiny Tot Playground	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ -
Provide Roof Over A/C Units at City Hall	50,000	-	-	-	-	-
Replace A/C Unit at City Hall	-	20,000	-	-	-	-
Replace Broken Concrete Outside of City Hall	-	50,000	-	-	-	-
Repaint City Hall Exterior	-	35,000	-	-	-	-
Replace 3 A/C Units at Police Facility	-	50,000	-	-	-	-
Reconstruct Wells Below A/C Units at Police Facility	-	15,000	-	-	-	-
Reroof Police Facility	-	-	-	35,000	-	-
Seismic Retrofit Police Facility	-	-	-	-	60,000	-
Upgrade Surfacing Around City Yard Reservoir	-	35,000	-	-	-	-
Repair and Repave Parking Lot Including Ribbon Gutter at City Yard	-	30,000	-	-	-	-
Repaint All Buildings at City Yard	-	30,000	-	-	-	-
Repair Roofs Throughout City Yard	-	30,000	-	-	-	-
Facility Maintenance Total	88,000	295,000	-	35,000	60,000	-
Gas Tax						
Residential Pavement Management Program	10,000	10,000	10,000	10,000	10,000	-
Repair Broken/Settled Curb and Gutter	25,000	25,000	25,000	25,000	25,000	-
Gas Tax Total	35,000	35,000	35,000	35,000	35,000	-
HBRRP						
Bridge at La Palma (Del Amo Bridge/Coyote Creek)	-	-	2,898,500	-	-	-
Bridge at Walker (Marquardt/Coyote Creek)	-	-	1,941,300	-	-	-
HBRRP Total	-	-	4,839,800	-	-	-

**Capital Improvement Plan
Project Funding Summary**

Project Name	Estimated					Fiscal Year 2012-13 and Beyond
	Adopted Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	
Measure M						
Residential Pavement Management Program	\$ 421,200	\$ 315,000	\$ 315,000	\$ 315,000	\$ 315,000	\$ -
Repair Broken/Settled Curb and Gutter	50,000	50,000	50,000	50,000	50,000	-
Measure M Total	471,200	365,000	365,000	365,000	365,000	-
OCTA						
Bridge at La Palma (Del Amo Bridge/Coyote Creek)	-	-	779,300	-	-	-
Bridge at Walker (Marquardt/Coyote Creek)	-	-	558,700	-	-	-
OCTA Total	-	-	1,338,000	-	-	-
Park Grants						
Central Park and Community Center Rehabilitation	262,900	-	-	-	-	-
Central Park and Community Center Rehabilitation	183,200	-	-	-	-	-
Park Grants Total	446,100	-	-	-	-	-
Park Development						
Central Park and Community Center Rehabilitation	81,700	-	-	-	-	-
Park Development Total	81,700	-	-	-	-	-
Sewer						
Longitudinal Crack Repairs	155,000	186,000	194,000	130,800	150,000	1,429,000
Removal of Grease and Encrustation	127,700	65,000	76,400	74,800	75,000	543,100
Raise and Repair Water Valves and Sewer Manholes with Pavement Management	12,000	12,000	12,000	12,000	12,000	-
Sewer Total	294,700	263,000	282,400	217,600	237,000	1,972,100
TEA						
Median and Monument at La Palma (Moody to Denni)	246,000	-	-	-	-	-
TEA Total	246,000	-	-	-	-	-
Traffic Congestion Relief						
Residential Pavement Management Program	56,800	165,000	165,000	165,000	165,000	-
Traffic Congestion Relief Total	56,800	165,000	165,000	165,000	165,000	-

**Capital Improvement Plan
Project Funding Summary**

Project Name	Estimated					Fiscal Year 2012-13 and Beyond
	Adopted Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	
UASI						
Install Video Cameras in the Civic Center	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
UASI Total	50,000	-	-	-	-	-
Water						
Electric Safety Switch Panel at City Yard	55,000	-	-	-	-	-
MCC at City Yard Station and Relocate Electric Service Motor	35,000	-	-	-	-	-
Install Chlorine Generators and Analyzer at Walker Well and City Yard	490,000	100,000	-	-	-	-
Install 3' Block Retaining Wall and 5' W.I. Fence at City Yard (NPDES)	150,000	-	-	-	-	-
Raise and Repair Water Valves and Sewer Manholes with Residential Slurry Seal	15,000	15,000	15,000	15,000	15,000	-
Water Total	745,000	115,000	15,000	15,000	15,000	-
Grand Total	\$5,926,500	\$1,513,000	\$7,040,200	\$ 832,600	\$1,012,000	\$1,972,100



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