CITY OF YORBA LINDA

CAPITAL IMPROVEMENT PROGRAM

FISCAL YEAR 2015/16 – 2021/2022

CAPITAL IMPROVEMENT PROJECTS SUMMARY

		FUNDING SOURCES											
	FY 15-16 Adopted	General	Gas Tax	Aids to Cities	LMAD	Park-In Lieu	Traffic Mitigation	Measure M	BGGC	Building Reserves	Rec. Bldg. Reserves	Infrastructure	Bonds/ Spec Res
511 Municipal Buildings & Facilities													
CC - Yorba Banquet Room divider wall renovation	$ 12,500	-	-	-	-	-	-	-	-	-	12,500	-	-
CC - Imperial Banquet Room divider wall renovation	120,000	-	-	-	-	-	-	-	-	-	120,000	-	-
CC - Club Room Kitchen Renovation	20,000	-	-	-	-	-	-	-	-	-	20,000	-	-
Community Center bollards	17,000	-	-	-	-	-	-	-	-	-	17,000	-	-
Community Center Multi-purpose Room Audio Visual	12,000	-	-	-	-	-	-	-	-	-	12,000	-	-
Thomas Lasorda Jr. Field House improvements	55,000	-	-	-	-	-	-	-	-	-	55,000	-	-
City Hall Exterior Painting	30,000	-	-	-	-	-	-	-	-	30,000	-	-	-
City Hall Carpeting	120,000	-	-	-	-	-	-	-	-	120,000	-	-	-
	386,500	-	-	-	-	-	-	-	-	150,000	236,500	-	-
512 Street Improvements													
Miscellaneous Street Improvements	75,000	-	75,000	-	-	-	-	-	-	-	-	-	-
Ongoing Street Maintenance Program	1,500,000	-	1,250,000	-	-	-	-	250,000	-	-	-	-	-
Citywide Wheelchair Ramp Program	75,000	75,000	-	-	-	-	-	-	-	-	-	-	-
Bastanchury Road - Lakeview Avenue to Eureka Avenue	300,000	-	-	-	-	-	-	300,000	-	-	-	-	-
Bastanchury Road Widening - Imperial to Prospect	385,000	-	-	385,000	-	-	-	-	-	-	-	-	-
Bridge Maintenance	50,000	-	-	-	-	-	-	50,000	-	-	-	-	-
Sidewalk, curb, and gutter repairs program	180,000	-	180,000	-	-	-	-	-	-	-	-	-	-
La Palma Avenue Rehabilitation	2,240,000	-	-	620,000	-	-	-	720,000	-	-	-	900,000	-
Town Center Specific Plan Public Improvements	2,000,000	-	-	-	-	-	-	-	-	-	-	-	2,000,000
	6,805,000	75,000	1,505,000	1,005,000	-	-	-	1,320,000	-	-	-	900,000	2,000,000
513 Landscaping and Maintenance													
LMAD Capital Improvement Renovation	823,300	15,000	-	-	808,300	-	-	-	-	-	-	-	-
	823,300	15,000	-	-	808,300	-	-	-	-	-	-	-	-
514 Traffic Control													
Citywide Traffic Signal Modification-Rehabilitation	150,000	-	-	-	-	-	150,000	-	-	-	-	-	-
Traffic Signal Timing	50,000	-	-	-	-	-	-	50,000	-	-	-	-	-
Imperial Hwy/SR-90 Corridor - Regional Traffic Sync	154,000	-	-	124,000	-	-	-	30,000	-	-	-	-	-
	354,000	-	-	124,000	-	-	150,000	80,000	-	-	-	-	-
515 Storm Drains													
Bastanchury Rd/Rose Drive Drainage Improvement	275,000	-	-	-	-	-	-	-	-	-	-	275,000	-
	275,000	-	-	-	-	-	-	-	-	-	-	275,000	-
516 Parks & Recreation													
Park Rehabilitation Projects	107,000	-	-	-	-	-	-	-	-	-	107,000	-	-
Travis Ranch Youth Park Irrigation Renovation	275,000	-	-	-	-	275,000	-	-	-	-	-	-	-
Master Plan of Adventure Playgroung	45,000	-	-	-	-	45,000	-	-	-	-	-	-	-
Phillip Paxton Equestrian Center Phase 2	42,675	-	-	-	-	42,675	-	-	-	-	-	-	-
Vista Del Verde 1 Playground Area	508,000	-	-	-	-	508,000	-	-	-	-	-	-	-
Vista Del Verde II Construction	2,844,900	-	-	-	-	2,844,900	-	-	-	-	-	-	-
YLCC Wedding and Event Plaza	573,671	-	-	-	-	573,671	-	-	-	-	-	-	-
	4,396,246	-	-	-	-	4,289,246	-	-	-	-	107,000	-	-
519 Miscellaneous													
Parking Lot Improvements	223,000	-	-	-	-	-	-	-	-	-	223,000	-	-
Savi Ranch Circulation Improvements	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-
Town Center Parking Structure	500,000	-	-	-	-	-	-	-	-	-	-	-	500,000
Black Gold Golf Club	107,000	-	-	-	-	-	-	-	107,000	-	-	-	-
	880,000	50,000	-	-	-	-	-	-	107,000	-	223,000	-	500,000
TOTALS	$ 13,920,046	$ 140,000	$ 1,505,000	$ 1,129,000	$ 808,300	$ 4,289,246	$ 150,000	$ 1,400,000	$ 107,000	$ 150,000	$ 566,500	$ 1,175,000	$ 2,500,000

CAPITAL IMPROVEMENT PROJECTS SUMMARY

		FUNDING SOURCES										
		FY 16-17 Adopted	General	Gas Tax	Aids to Cities	CDBG	LMAD	Traffic Mitigation	Measure M	BGGC	Rec. Bldg. Reserves	Bonds/ Spec Res
512	**Street Improvements**											
	Miscellaneous Street Improvements	75,000	-	75,000	-	-	-	-	-	-	-	-
	Ongoing Street Maintenance Program	1,500,000	-	1,250,000	-	-	-	-	250,000	-	-	-
	Citywide Wheelchair Ramp Program	125,000	75,000	-	-	50,000	-	-	-	-	-	-
	Traffic Calming / Safety Improvements	75,000	-	-	-	-	-	-	75,000	-	-	-
	Bridge Maintenance	50,000	-	-	-	-	-	-	50,000	-	-	-
	Sidewalk, curb, and gutter repairs program	180,000	-	180,000	-	-	-	-	-	-	-	-
	Town Center Specific Plan Public Improvements	2,340,787	-	-	-	-	-	-	-	-	-	2,340,787
		4,345,787	75,000	1,505,000	-	50,000	-	-	375,000	-	-	2,340,787
513	**Landscaping and Maintenance**											
	LMAD Capital Improvement Renovation	500,000	-	-	-	-	500,000	-	-	-	-	-
		500,000	-	-	-	-	500,000	-	-	-	-	-
514	**Traffic Control**											
	Citywide Traffic Signal Modification-Rehabilitation	250,000	-	-	-	-	-	250,000	-	-	-	-
	Traffic Signal Timing	50,000	-	-	-	-	-	-	50,000	-	-	-
	Imperial Hwy/SR-90 Corridor - Regional Traffic Sync	622,000	-	-	496,000	-	-	-	126,000	-	-	-
		922,000	-	-	496,000	-	-	250,000	176,000	-	-	-
516	**Parks & Recreation**											
	Park Rehabilitation Projects	120,500	-	-	-	-	-	-	-	-	120,500	-
		120,500	-	-	-	-	-	-	-	-	120,500	-
519	**Miscellaneous**											
	Parking Lot Improvements	223,000	-	-	-	-	-	-	-	-	223,000	-
	Savi Ranch Circulation Improvements	200,000	200,000	-	-	-	-	-	-	-	-	-
	Imperial Hwy. & Lemon Dr. Enviromental Mitigation Project	500,000	-	-	500,000	-	-	-	-	-	-	-
	Town Center Parking Structure	8,000,000	5,640,787	-	-	-	-	-	-	-	-	2,359,213
	Black Gold Golf Club	270,000	-	-	-	-	-	-	-	270,000	-	-
		9,193,000	5,840,787	-	500,000	-	-	-	-	270,000	223,000	2,359,213
	TOTALS	**$ 15,081,287**	**$ 5,915,787**	**$ 1,505,000**	**$ 996,000**	**$ 50,000**	**$ 500,000**	**$ 250,000**	**$ 551,000**	**$ 270,000**	**$ 343,500**	**$ 4,700,000**

CAPITAL IMPROVEMENT PROJECTS

MUNICIPAL BUILDINGS (511)

2015/16 - 2021/22 CAPITAL IMPROVEMENT PROGRAM
MUNICIPAL BUILDINGS & FACILITIES
PROJECT DETAIL

PRIORITY:
Tier 1

PROJECT NO.:
511-6345

PROJECT TITLE:
Community Center - Yorba Banquet Room divider wall renovation

PROJECT DESCRIPTION:
Reposition the current configuration of the dividing walls to result in a more effective and functional dividing wall.

SCHEDULING:

Land acquisition:	N/A
Design & Admin:	Tier 1
Construction:	Tier 1

DEPARTMENT:
Parks & Recreation

PROJECT MANAGER:
Kudron

JUSTIFICATION:
The current wall dividers configuration results in maintenance concerns and repairs, and inability to properly setup dividers effectively. This result in lack of functionality for setup between classes and meetings.

OPERATING BUDGET IMPACT:
None

FUNDING	TOTAL FUNDING	APPROPRIATED THROUGH FY 2014/15	FY 2015/16 BUDGET	FY 2016/17 BUDGET	FY 2017/18 TO 2021/22 EST. FUNDING
Building/Facility Reserves	$ 12,500	$ -	$ 12,500	$ -	$ -
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
TOTAL FUNDING	$ 12,500	$ -	$ 12,500	$ -	$ -

COST BREAKDOWN	TOTAL COST	EXPENDITURES THROUGH FY 2014/15	FY 2015/16 PROJECTED EXPENSES	FY 2016/17 PROJECTED EXPENSES	FY 2017/18 TO 2021/22 EST. COST
Land Acquisition	$ -	$ -	$ -	$ -	$ -
Design & Administration	-	-	-	-	-
Construction	12,500	-	12,500	-	-
TOTAL COST	$ 12,500	$ -	$ 12,500	$ -	$ -

2015/16 - 2021/22 CAPITAL IMPROVEMENT PROGRAM
MUNICIPAL BUILDINGS & FACILITIES
PROJECT DETAIL

PRIORITY:
Tier 1

PROJECT NO.:
511-6346

PROJECT TITLE:
Community Center - Imperial Banquet Room divider wall renovation

PROJECT DESCRIPTION:
Remove and replace the current wall with new dividing wall panels.

SCHEDULING:

Land acquisition:	N/A
Design & Admin:	Tier 1
Construction:	Tier 1

DEPARTMENT:
Parks & Recreation

PROJECT MANAGER:
Kudron

JUSTIFICATION:
The current wall dividers are over 20 years old and are resulting in major maintenance concerns and reduce functionality in setup of the dividers. The wall components are sagging, tearing carpet, and prevent form complete setup.

OPERATING BUDGET IMPACT:
None

FUNDING	TOTAL FUNDING	APPROPRIATED THROUGH FY 2014/15	FY 2015/16 BUDGET	FY 2016/17 BUDGET	FY 2017/18 TO 2021/22 EST. FUNDING
Building/Facility Reserves	$ 120,000	$ -	$ 120,000	$ -	$ -
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
TOTAL FUNDING	$ 120,000	$ -	$ 120,000	$ -	$ -

COST BREAKDOWN	TOTAL COST	EXPENDITURES THROUGH FY 2014/15	FY 2015/16 PROJECTED EXPENSES	FY 2016/17 PROJECTED EXPENSES	FY 2017/18 TO 2021/22 EST. COST
Land Acquisition	$ -	$ -	$ -	$ -	$ -
Design & Administration	-	-	-	-	-
Construction	120,000	-	120,000	-	-
TOTAL COST	$ 120,000	$ -	$ 120,000	$ -	$ -

2015/16 - 2021/22 CAPITAL IMPROVEMENT PROGRAM
MUNICIPAL BUILDINGS & FACILITIES
PROJECT DETAIL

PRIORITY:
Tier 1

PROJECT NO.:
511-6347

PROJECT TITLE:
Community Center - Club Room Kitchen Renovation

PROJECT DESCRIPTION:
Install new cabinets, countertops, flooring, and kitchen equipments (sinks, oven, stove, microwave, refrigerator).

SCHEDULING:

Land acquisition:	N/A
Design & Admin:	Tier 1
Construction:	Tier 1

DEPARTMENT:
Parks & Recreation

PROJECT MANAGER:
Kudron

JUSTIFICATION:
The current condition of the cabinets and counter tops are degrading in functionality and style. The current oven/stove and microwave are outdated in functionality.

OPERATING BUDGET IMPACT:
None

FUNDING	TOTAL FUNDING	APPROPRIATED THROUGH FY 2014/15	FY 2015/16 BUDGET	FY 2016/17 BUDGET	FY 2017/18 TO 2021/22 EST. FUNDING
Building/Facility Reserves	$ 20,000	$ -	$ 20,000	$ -	$ -
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
TOTAL FUNDING	$ 20,000	$ -	$ 20,000	$ -	$ -

COST BREAKDOWN	TOTAL COST	EXPENDITURES THROUGH FY 2014/15	FY 2015/16 PROJECTED EXPENSES	FY 2016/17 PROJECTED EXPENSES	FY 2017/18 TO 2021/22 EST. COST
Land Acquisition	$ -	$ -	$ -	$ -	$ -
Design & Administration	-	-	-	-	-
Construction	20,000	-	20,000	-	-
TOTAL COST	$ 20,000	$ -	$ 20,000	$ -	$ -

2015/16 - 2021/22 CAPITAL IMPROVEMENT PROGRAM
MUNICIPAL BUILDINGS & FACILITIES
PROJECT DETAIL

PRIORITY:
Tier 1

PROJECT TITLE:
Community Center Bollards

DEPARTMENT:
Parks & Recreation

PROJECT MANAGER:
Kudron

PROJECT NO.:
511-6348

PROJECT DESCRIPTION:
Install 17 concrete bollards in front of various handicap spaces and driveway ramps. Installation will increase safety of pedestrian traffic and prevent building damage.

JUSTIFICATION:
The current location of the handicap parking stalls and ADA access allow for the potential of cars to drive into oncoming pedestrian traffic areas and building access.

SCHEDULING:

Land acquisition:	N/A
Design & Admin:	Tier 1
Construction:	Tier 1

OPERATING BUDGET IMPACT:
None

FUNDING	TOTAL FUNDING	APPROPRIATED THROUGH FY 2014/15	FY 2015/16 BUDGET	FY 2016/17 BUDGET	FY 2017/18 TO 2021/22 EST. FUNDING
Building/Facility Reserves	$ 17,000	$ -	$ 17,000	$ -	$ -
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
TOTAL FUNDING	$ 17,000	$ -	$ 17,000	$ -	$ -

COST BREAKDOWN	TOTAL COST	EXPENDITURES THROUGH FY 2014/15	FY 2015/16 PROJECTED EXPENSES	FY 2016/17 PROJECTED EXPENSES	FY 2017/18 TO 2021/22 EST. COST
Land Acquisition	$ -	$ -	$ -	$ -	$ -
Design & Administration	-	-	-	-	-
Construction	17,000	-	17,000	-	-
TOTAL COST	$ 17,000	$ -	$ 17,000	$ -	$ -

2015/16 - 2021/22 CAPITAL IMPROVEMENT PROGRAM
MUNICIPAL BUILDINGS & FACILITIES
PROJECT DETAIL

PRIORITY:
Tier 1

PROJECT NO.:
511-6349

PROJECT TITLE:
Community Center Multi-Purpose Room (MPR) Audio Visual

PROJECT DESCRIPTION:
Upgrade audior in MPR. Includes replace or rewire speakers as needed, audio input, and DVD player.

SCHEDULING:

Land acquisition:	N/A
Design & Admin:	Tier 1
Construction:	Tier 1

DEPARTMENT:
Parks & Recreation

PROJECT MANAGER:
Kudron

JUSTIFICATION:
Upgrade of audio in MPR will allow audio input for rentals, dance classes, and city meetings. This will enhance the current class operations to allow for instructor's easy access to playing music during classes.

OPERATING BUDGET IMPACT:
None

FUNDING	TOTAL FUNDING	APPROPRIATED THROUGH FY 2014/15	FY 2015/16 BUDGET	FY 2016/17 BUDGET	FY 2017/18 TO 2021/22 EST. FUNDING
Building/Facility Reserves	$ 12,000	$ -	$ 12,000	$ -	$ -
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
TOTAL FUNDING	$ 12,000	$ -	$ 12,000	$ -	$ -

COST BREAKDOWN	TOTAL COST	EXPENDITURES FROM FY 2014/15	FY 2015/16 PROJECTED EXPENSES	FY 2016/17 PROJECTED EXPENSES	FY 2017/18 TO 2021/22 EST. COST
Land Acquisition	$ -	$ -	$ -	$ -	$ -
Design & Administration	-	-	-	-	-
Construction	12,000	-	12,000	-	-
TOTAL COST	$ 12,000	$ -	$ 12,000	$ -	$ -

2015/16 - 2021/22 CAPITAL IMPROVEMENT PROGRAM
MUNICIPAL BUILDINGS & FACILITIES
PROJECT DETAIL

PRIORITY:
Tier 1

PROJECT NO.:
511-6351

PROJECT TITLE:
Thomas Lasorda Jr. Field House Improvements

PROJECT DESCRIPTION:
Multi-Purpose room and staff office flooring replacement ($25,000); painting of the exterior and interior ($30,000).

SCHEDULING:

Land acquisition:	N/A
Design & Admin:	Tier 1
Construction:	Tier 1

DEPARTMENT:
Parks & Recreation

JUSTIFICATION:
Aging facility that requires improvements. The multi-purpose room flooring is starting to crack and separate at the seems, which is a potential hazard to the customers and liability to the city. The Thomas Lasorda Jr. Field House has never been painted since it was constructed in 1996.

OPERATING BUDGET IMPACT:
Routine maintenance

PROJECT MANAGER:
Kudron

FUNDING	TOTAL FUNDING	APPROPRIATED THROUGH FY 2014/15	FY 2015/16 BUDGET	FY 2016/17 BUDGET	FY 2017/18 TO 2021/22 EST. FUNDING
Building/Facility Reserves	$ 55,000	$ -	$ 55,000	$ -	$ -
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
TOTAL FUNDING	$ 55,000	$ -	$ 55,000	$ -	$ -

COST BREAKDOWN	TOTAL COST	EXPENDITURES THROUGH FY 2014/15	FY 2015/16 PROJECTED EXPENSES	FY 2016/17 PROJECTED EXPENSES	FY 2017/18 TO 2021/22 EST. COST
Land Acquisition	$ -	$ -	$ -	$ -	$ -
Design & Administration	-	-	-	-	-
Construction	55,000	-	55,000	-	-
TOTAL COST	$ 55,000	$ -	$ 55,000	$ -	$ -

2015/16 - 2021/22 CAPITAL IMPROVEMENT PROGRAM
MUNICIPAL BUILDINGS & FACILITIES
PROJECT DETAIL

PRIORITY:
Tier 1

PROJECT NO.:
511-6352

PROJECT TITLE:
City Hall Exterior Painting

PROJECT DESCRIPTION:
Exterior painting ($30,000).

SCHEDULING:

Land acquisition:	N/A
Design & Admin:	Tier 1
Construction:	Tier 1

DEPARTMENT:
Parks & Recreation

PROJECT MANAGER:
Kudron

JUSTIFICATION:
Aging facility that requires improvements.

OPERATING BUDGET IMPACT:
Routine maintenance

FUNDING	TOTAL FUNDING	APPROPRIATED THROUGH FY 2014/15	FY 2015/16 BUDGET	FY 2016/17 BUDGET	FY 2017/18 TO 2021/22 EST. FUNDING
Building/Facility Reserves	$ 30,000	$ -	$ 30,000	$ -	$ -
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
TOTAL FUNDING	$ 30,000	$ -	$ 30,000	$ -	$ -

COST BREAKDOWN	TOTAL COST	EXPENDITURES THROUGH FY 2014/15	FY 2015/16 PROJECTED EXPENSES	FY 2016/17 PROJECTED EXPENSES	FY 2017/18 TO 2021/22 EST. COST
Land Acquisition	$ -	$ -	$ -	$ -	$ -
Design & Administration	-	-	-	-	-
Construction	30,000	-	30,000	-	-
TOTAL COST	$ 30,000	$ -	$ 30,000	$ -	$ -

2015/16 - 2021/22 CAPITAL IMPROVEMENT PROGRAM
MUNICIPAL BUILDINGS & FACILITIES
PROJECT DETAIL

PRIORITY:
Tier 1

PROJECT NO.:
511-6353

PROJECT TITLE:
City Hall Carpeting

PROJECT DESCRIPTION:
City Hall carpeting ($120,000).

SCHEDULING:

Land acquisition:	N/A
Design & Admin:	Tier 1
Construction:	Tier 1

DEPARTMENT:
Parks & Recreation

PROJECT MANAGER:
Kudron

JUSTIFICATION:
Aging facility that requires improvements.

OPERATING BUDGET IMPACT:
Routine maintenance

FUNDING	TOTAL FUNDING	APPROPRIATED THROUGH FY 2014/15	FY 2015/16 BUDGET	FY 2016/17 BUDGET	FY 2017/18 TO 2021/22 EST. FUNDING
Building/Facility Reserves	$ 120,000	$ -	$ 120,000	$ -	$ -
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
TOTAL FUNDING	$ 120,000	$ -	$ 120,000	$ -	$ -

COST BREAKDOWN	TOTAL COST	EXPENDITURES THROUGH FY 2014/15	FY 2015/16 PROJECTED EXPENSES	FY 2016/17 PROJECTED EXPENSES	FY 2017/18 TO 2021/22 EST. COST
Land Acquisition	$ -	$ -	$ -	$ -	$ -
Design & Administration	-	-	-	-	-
Construction	120,000	-	120,000	-	-
TOTAL COST	$ 120,000	$ -	$ 120,000	$ -	$ -

CAPITAL IMPROVEMENT PROJECTS

STREET IMPROVEMENTS (512)

2015/16 - 2021/22 CAPITAL IMPROVEMENT PROGRAM
STREET IMPROVEMENTS
PROJECT DETAIL

PRIORITY:
Tier 1

PROJECT NO.:
512-7101

PROJECT TITLE:
Miscellaneous Street Improvements

PROJECT DESCRIPTION:
Improvements to various streets throughout the City.

SCHEDULING:
Performed annually by contract.

DEPARTMENT:
Public Works

PROJECT MANAGER:
Jaime

JUSTIFICATION:
For unexpected street improvements throughout the year.

OPERATING BUDGET IMPACT:
None.

FUNDING	TOTAL FUNDING	APPROPRIATED THROUGH FY 2014/15	FY 2015/16 BUDGET	FY 2016/17 BUDGET	FY 2017/18 TO 2021/22 EST. FUNDING
Gas Tax Fund	$ 150,000	$ -	$ 75,000	$ 75,000	$ -
Unfunded	375,000	-	-	-	375,000
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
TOTAL FUNDING	$ 525,000	$ -	$ 75,000	$ 75,000	$ 375,000

COST BREAKDOWN	TOTAL COST	EXPENDITURES THROUGH FY 2014/15	FY 2015/16 PROJECTED EXPENSES	FY 2016/17 PROJECTED EXPENSES	FY 2017/18 TO 2021/22 EST. COST
Land Acquisition	$ -	$ -	$ -	$ -	$ -
Design & Administration	-	-	-	-	-
Construction	525,000	-	75,000	75,000	375,000
TOTAL COST	$ 525,000	$ -	$ 75,000	$ 75,000	$ 375,000

2015/16 - 2021/22 CAPITAL IMPROVEMENT PROGRAM
STREET IMPROVEMENTS
PROJECT DETAIL

PRIORITY:
Tier 1

PROJECT TITLE:
Ongoing Street Maintenance Program

DEPARTMENT:
Public Works

PROJECT MANAGER:
Wang

PROJECT NO.:
512-7120

PROJECT DESCRIPTION:
A slurry seal, crack seal, overlay and reconstruction program per the City Pavement Management System.

JUSTIFICATION:
This program enables the City to repair and maintain the streets on a scheduled basis. This program is a cost effective alternative to repairing streets solely on an as needed basis.

SCHEDULING:
Performed annually by contract.

OPERATING BUDGET IMPACT:
None.

FUNDING	TOTAL FUNDING	APPROPRIATED THROUGH FY 2014/15	FY 2015/16 BUDGET	FY 2016/17 BUDGET	FY 2017/18 TO 2021/22 EST. FUNDING
Gas Tax Fund	$ 2,500,000	$ -	$ 1,250,000	$ 1,250,000	$ -
Measure M Fund	500,000	-	250,000	250,000	-
Unfunded	7,500,000	-	-	-	7,500,000
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
TOTAL FUNDING	$ 10,500,000	$ -	$ 1,500,000	$ 1,500,000	$ 7,500,000

COST BREAKDOWN	TOTAL COST	EXPENDITURES THROUGH FY 2014/15	FY 2015/16 PROJECTED EXPENSES	FY 2016/17 PROJECTED EXPENSES	FY 2017/18 TO 2021/22 EST. COST
Land Acquisition	$ -	$ -	$ -	$ -	$ -
Design & Administration	350,000	-	50,000	50,000	250,000
Construction	10,150,000	-	1,450,000	1,450,000	7,250,000
TOTAL COST	$ 10,500,000	$ -	$ 1,500,000	$ 1,500,000	$ 7,500,000

2015/16 - 2021/22 CAPITAL IMPROVEMENT PROGRAM
STREET IMPROVEMENTS
PROJECT DETAIL

PRIORITY:
Tier 1

PROJECT NO.:
512-7625

PROJECT TITLE:
Citywide Wheelchair Ramp Program

PROJECT DESCRIPTION:
Construction of ADA ramps throughout the City.

SCHEDULING:
Performed annually by contract.

DEPARTMENT:
Engineering

PROJECT MANAGER:
Jaime

JUSTIFICATION:
To be in compliance with the Americans with Disabilities Act.

OPERATING BUDGET IMPACT:
None.

FUNDING	TOTAL FUNDING	APPROPRIATED THROUGH FY 2014/15	FY 2015/16 BUDGET	FY 2016/17 BUDGET	FY 2017/18 TO 2021/22 EST. FUNDING
CDBG Fund	$ 50,000	$ -	$ -	$ 50,000	$ -
General Fund	150,000	-	75,000	75,000	-
Unfunded	375,000	-	-	-	375,000
	-	-	-	-	-
	-	-	-	-	-
TOTAL FUNDING	$ 575,000	$ -	$ 75,000	$ 125,000	$ 375,000

COST BREAKDOWN	TOTAL COST	EXPENDITURES THROUGH FY 2014/15	FY 2015/16 PROJECTED EXPENSES	FY 2016/17 PROJECTED EXPENSES	FY 2017/18 TO 2021/22 EST. COST
Land Acquisition	$ -	$ -	$ -	$ -	$ -
Design & Administration	-	-	-	-	-
Construction	575,000	-	75,000	125,000	375,000
TOTAL COST	$ 575,000	$ -	$ 75,000	$ 125,000	$ 375,000

2015/16 - 2021/22 CAPITAL IMPROVEMENT PROGRAM
STREET IMPROVEMENTS
PROJECT DETAIL

PRIORITY:
Tier 1

PROJECT NO.:
512-7626

PROJECT TITLE:
Traffic Calming/Safety Improvements

PROJECT DESCRIPTION:
Citywide as determined by priority

SCHEDULING:
Continuous improvements to be completed throughout 2015/16 and 2016/17.

DEPARTMENT:
Engineering

PROJECT MANAGER:
Wang

JUSTIFICATION:
Reduce traffic speeds.

OPERATING BUDGET IMPACT:
Additional maintenance and repair costs.

FUNDING	TOTAL FUNDING	APPROPRIATED THROUGH FY 2014/15	FY 2015/16 BUDGET	FY 2016/17 BUDGET	FY 2017/18 TO 2021/22 EST. FUNDING
Measure M Fund	$ 315,000	$ 240,000	carryover	$ 75,000	$ -
Unfunded	375,000	-	-	-	375,000
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
TOTAL FUNDING	$ 690,000	$ 240,000	$ -	$ 75,000	$ 375,000

COST BREAKDOWN	TOTAL COST	EXPENDITURES THROUGH FY 2014/15	FY 2015/16 PROJECTED EXPENSES	FY 2016/17 PROJECTED EXPENSES	FY 2017/18 TO 2021/22 EST. COST
Land Acquisition	$ -	$ -	$ -	$ -	$ -
Design & Administration	90,000	-	20,000	20,000	50,000
Construction	600,000	-	100,000	175,000	325,000
TOTAL COST	$ 690,000	$ -	$ 120,000	$ 195,000	$ 375,000

2015/16 - 2021/22 CAPITAL IMPROVEMENT PROGRAM
STREET IMPROVEMENTS
PROJECT DETAIL

PRIORITY:
Tier 1

PROJECT TITLE:
Bastanchury Road - Lakeview Avenue to Eureka Avenue

DEPARTMENT:
Public Works

PROJECT MANAGER:
Yee

PROJECT NO.:
512-7633

PROJECT DESCRIPTION:
Widneing of Bastanchury Road between Lakeview Avenue and Eureka Avenue to 2 lanes each direction with a 2-way land in the median.

JUSTIFICATION:
Accommodate ultimate traffic volume.

SCHEDULING:

Construction is scheduled for FY14/15 & FY15/16.

OPERATING BUDGET IMPACT:
Maintenance and repair cost of $2,000 per year.

FUNDING	TOTAL FUNDING	APPROPRIATED THROUGH FY 2014/15	FY 2015/16 BUDGET	FY 2016/17 BUDGET	FY 2017/18 TO 2021/22 EST. FUNDING
Developer Mitigation Fund	$ 250,000	$ 250,000	carryover	$ -	$ -
Traffic Mitigation Fund	701,000	701,000	carryover	-	-
Measure M Grant	2,165,730	2,165,730	carryover	-	-
Gas Tax Fund	1,285,000	1,285,000	carryover	-	-
Street Improvement Fund	54,000	54,000	carryover	-	-
General Fund	370,000	370,000	carryover	-	-
Measure M Fund	300,000	-	300,000	-	-
TOTAL FUNDING	$ 5,125,730	$ 4,825,730	$ 300,000	$ -	$ -

COST BREAKDOWN	TOTAL COST	EXPENDITURES THROUGH FY 2014/15	FY 2015/16 PROJECTED EXPENSES	FY 2016/17 PROJECTED EXPENSES	FY 2017/18 TO 2021/22 EST. COST
Land Acquisition	$ 1,270,000	$ 870,000	$ 400,000	$ -	$ -
Design & Administration	676,020	419,770	256,250	-	-
Construction	3,179,710	-	3,179,710	-	-
TOTAL COST	$ 5,125,730	$ 1,289,770	$ 3,835,960	$ -	$ -

2015/16 - 2021/22 CAPITAL IMPROVEMENT PROGRAM
STREET IMPROVEMENTS
PROJECT DETAIL

PRIORITY:
Tier 1

PROJECT TITLE:
Bastanchury Road Widening - Imperial to Prospect

DEPARTMENT:
Public Works

PROJECT MANAGER:
Yee

PROJECT NO.:
512-7657

PROJECT DESCRIPTION:
Widening of Bastanchury Road between Imperial Highway and Prospect to 2 lanes each direction with a 2-way turn lane in the median.

JUSTIFICATION:
Accommodate ultimate traffic volume.

SCHEDULING:
Construction will occur in FY 15/16.

OPERATING BUDGET IMPACT:
Maintenance and repair costs of $1,000 per year.

FUNDING	TOTAL FUNDING	APPROPRIATED THROUGH FY 2014/15	FY 2015/16 BUDGET	FY 2016/17 BUDGET	FY 2017/18 TO 2021/22 EST. FUNDING
Gas Tax Fund	$ 411,000	$ 411,000	carryover	$ -	$ -
OCTA CTFP	385,000	-	385,000	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
TOTAL FUNDING	$ 796,000	$ 411,000	$ 385,000	$ -	$ -

COST BREAKDOWN	TOTAL COST	EXPENDITURES THROUGH FY 2014/15	FY 2015/16 PROJECTED EXPENSES	FY 2016/17 PROJECTED EXPENSES	FY 2017/18 TO 2021/22 EST. COST
Land Acquisition	$ -	$ -	$ -	$ -	$ -
Design & Administration	-	-	-	-	-
Construction	796,000	-	796,000	-	-
TOTAL COST	$ 796,000	$ -	$ 796,000	$ -	$ -

2015/16 - 2021/22 CAPITAL IMPROVEMENT PROGRAM
STREET IMPROVEMENTS
PROJECT DETAIL

PRIORITY:
Tier 1

PROJECT NO.:
512-7656

PROJECT TITLE:
Bridge Maintenance

PROJECT DESCRIPTION:
Citywide as determined by Caltrans Bridge Report Recommendations

SCHEDULING:
Continuous improvements to be completed throughout 2015/16 and 2016/17.

DEPARTMENT:
Public Works

PROJECT MANAGER:
Yee

JUSTIFICATION:
Routine maintenance pursuant to Caltrans standards

OPERATING BUDGET IMPACT:
None

FUNDING	TOTAL FUNDING	APPROPRIATED THROUGH FY 2014/15	FY 2015/16 BUDGET	FY 2016/17 BUDGET	FY 2017/18 TO 2021/22 EST. FUNDING
Measure M Fund	$ 200,000	$ 100,000	$ 50,000	$ 50,000	$ -
Unfunded	500,000	-	-	-	500,000
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
TOTAL FUNDING	$ 700,000	$ 100,000	$ 50,000	$ 50,000	$ 500,000

COST BREAKDOWN	TOTAL COST	EXPENDITURES FROM FY 2014/15	FY 2015/16 PROJECTED EXPENSES	FY 2016/17 PROJECTED EXPENSES	FY 2017/18 TO 2021/22 EST. COST
Land Acquisition	$ -	$ -	$ -	$ -	$ -
Design & Administration	-	-	-	-	-
Construction	700,000	-	100,000	100,000	500,000
TOTAL COST	$ 700,000	$ -	$ 100,000	$ 100,000	$ 500,000

2015/16 - 2021/22 CAPITAL IMPROVEMENT PROGRAM
STREET IMPROVEMENTS
PROJECT DETAIL

PRIORITY:
Tier 1

PROJECT NO.:
512-7627

PROJECT TITLE:
Sidewalk, Curb, and Gutter Repairs Program

PROJECT DESCRIPTION:
A citywide sidewalk, curb and gutter reconstruction program.

SCHEDULING:
Performed annually by contract.

DEPARTMENT:
Public Works

PROJECT MANAGER:
Jaime

JUSTIFICATION:
This program enables the City to repair and maintain sidewalks, curbs and gutters on a scheduled basis. The project accommodates pedestrian access and safety.

OPERATING BUDGET IMPACT:
Additional maintenance and repair costs.

FUNDING	TOTAL FUNDING	APPROPRIATED THROUGH FY 2014/15	FY 2015/16 BUDGET	FY 2016/17 BUDGET	FY 2017/18 TO 2021/22 EST. FUNDING
Gas Tax Fund	$ 360,000	$ -	$ 180,000	$ 180,000	$ -
Unfunded	900,000	-	-	-	900,000
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
TOTAL FUNDING	$ 1,260,000	$ -	$ 180,000	$ 180,000	$ 900,000

COST BREAKDOWN	TOTAL COST	EXPENDITURES THROUGH FY 2014/15	FY 2015/16 PROJECTED EXPENSES	FY 2016/17 PROJECTED EXPENSES	FY 2017/18 TO 2021/22 EST. COST
Land Acquisition	$ -	$ -	$ -	$ -	$ -
Design & Administration	-	-	-	-	-
Construction	1,260,000	-	180,000	180,000	900,000
TOTAL COST	$ 1,260,000	$ -	$ 180,000	$ 180,000	$ 900,000

2015/16 - 2021/22 CAPITAL IMPROVEMENT PROGRAM
STREET IMPROVEMENTS
PROJECT DETAIL

PRIORITY:
Tier 1

PROJECT NO.:
512-7655

PROJECT TITLE:
La Palma Ave Rehabilitation

PROJECT DESCRIPTION:
Rehabilitation of La Palma Avenue between West City Limit and Camino De Bryant - including ADA curb ramp upgrades

SCHEDULING:
Construction is scheduled for 2015/16.

DEPARTMENT:
Public Works

PROJECT MANAGER:
Yee

JUSTIFICATION:
La Palma Ave Pavement Condition Index varies from a low of the mid 30's to the mid 50's which represents a physical condition that necessitates a rehabiltiation effort

OPERATING BUDGET IMPACT:
None

FUNDING	TOTAL FUNDING	APPROPRIATED THROUGH FY 2014/15	FY 2015/16 BUDGET	FY 2016/17 BUDGET	FY 2017/18 TO 2021/22 EST. FUNDING
General Fund	$ 950,000	$ 950,000	carryover	$ -	$ -
Infrastructure Reserve Fund	900,000	-	900,000	-	-
Measure M Fund	720,000	-	720,000	-	-
Arterial Pavement Mngmt (OCTA)	500,000	-	500,000	-	-
Calrecycle Grant	120,000	-	120,000	-	-
TOTAL FUNDING	$ 3,190,000	$ 950,000	$ 2,240,000	$ -	$ -

COST BREAKDOWN	TOTAL COST	EXPENDITURES THROUGH FY 2014/15	FY 2015/16 PROJECTED EXPENSES	FY 2016/17 PROJECTED EXPENSES	FY 2017/18 TO 2021/22 EST. COST
Land Acquisition	$ -	$ -	$ -	$ -	$ -
Design & Administration	50,000	50,000	-	-	-
Construction	3,140,000	-	3,140,000	-	-
TOTAL COST	$ 3,190,000	$ 50,000	$ 3,140,000	$ -	$ -

2015/16 - 2021/22 CAPITAL IMPROVEMENT PROGRAM
STREET IMPROVEMENTS
PROJECT DETAIL

PRIORITY:
Tier 1

PROJECT NO.:
TBD

PROJECT TITLE:
Town Center Specific Plan Public Improvements

PROJECT DESCRIPTION:
Improvements to School St, Valencia Ave, A Street, Lemon Drive, Main Street, Main Street Lot, and Olinda Street

SCHEDULING:
Construction is scheduled to begin in FY2015/16.

DEPARTMENT:
Public Works

PROJECT MANAGER:
Yee

JUSTIFICATION:
Pursuant to Town Center Specific Plan

OPERATING BUDGET IMPACT:
Maintenance and Repair Costs of $2,000 per year

FUNDING	TOTAL FUNDING	APPROPRIATED THROUGH FY 2014/15	FY 2015/16 BUDGET	FY 2016/17 BUDGET	FY 2017/18 TO 2021/22 EST. FUNDING
Bonds/Special Reserves	$ 4,340,787	$ -	$ 2,000,000	$ 2,340,787	$ -
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
TOTAL FUNDING	$ 4,340,787	$ -	$ 2,000,000	$ 2,340,787	$ -

COST BREAKDOWN	TOTAL COST	EXPENDITURES THROUGH FY 2014/15	FY 2015/16 PROJECTED EXPENSES	FY 2016/17 PROJECTED EXPENSES	FY 2017/18 TO 2021/22 EST. COST
Land Acquisition	$ -	$ -	$ -	$ -	$ -
Design & Administration	300,000	-	300,000	-	-
Construction	4,040,787	-	1,700,000	2,340,787	-
TOTAL COST	$ 4,340,787	$ -	$ 2,000,000	$ 2,340,787	$ -

CAPITAL IMPROVEMENT PROJECTS

LANDSCAPE MAINTENANCE (513)

2015/16 - 2021/22 CAPITAL IMPROVEMENT PROGRAM
LANDSCAPING AND MAINTENANCE
PROJECT DETAIL

PRIORITY:
Tier 1

PROJECT TITLE:
LMAD Capital Improvement Renovation

DEPARTMENT:
Public Works

PROJECT MANAGER:
Bruce Carleton

PROJECT NO.:
513-7546

PROJECT DESCRIPTION:
The project includes the design, construction, and construction management for the following capital improvements in the Zones designated (see attached sheet for specifics):

Smart Controllers/Irrigation	All Local and Arterial Landscape
Fence Rehab	L1A & C; L2B
Trail Surface/Fence	L1A; L2B, F, & H; L5A, B, & C
Landscape Renovation	All Local and Arterial Landscape
Trench Drain	L1B
Storm Drain - debris	L1A
Drought Tolerant Upgrades	All Local and Arterial Landscape
Electrical Upgrades	Arterial Lighting, TS1-3, and Local

JUSTIFICATION:
LMAD Zones throughout the City require Capital Improvement Projects to reduce the cost of maintaining aging infrastructure. Additionally, with water restrictions becoming routine, irrigation and plant palettes require upgrade. The project also includes the development more detailed plans and specifications.

SCHEDULING:

Land acquisition:	N/A
Design & Admin:	FY15/16-FY19/20
Construction:	FY15/16-FY19/20

*The maximum amount of any annual installment shall be the Authorized Maximum Assessment Rate per EBU as set forth in each Fiscal Year's Engineer's Report

OPERATING BUDGET IMPACT:
Upon completion of the renovation, water usage is expected to decrease. In addition, upgrades to irrigation systems will reduce the annual maintenance expenditures for repairs of older systems.

FUNDING	TOTAL FUNDING	APPROPRIATED THROUGH FY 2014/15	FY 2015/16 BUDGET	FY 2016/17 BUDGET	FY 2017/18 TO 2021/22 EST. FUNDING
LMAD Reserves/Assessments	$ 1,308,300	$ -	$ 808,300	$ 500,000	$ 1,500,000
General Fund	15,000	-	15,000	-	-
	-	-	-	-	-
TOTAL FUNDING	$ 1,323,300	$ -	$ 823,300	$ 500,000	$ 1,500,000

COST BREAKDOWN	TOTAL COST	EXPENDITURES THROUGH FY 2014/15	FY 2015/16 PROJECTED EXPENSES	FY 2016/17 PROJECTED EXPENSES	FY 2017/18 TO 2021/22 EST. COST
Land Acquisition	$ -	$ -	$ -	$ -	$ -
Design & Administration	260,000	-	60,000	50,000	150,000
Construction	2,563,300	-	763,300	450,000	1,350,000
TOTAL COST	$ 2,823,300	$ -	$ 823,300	$ 500,000	$ 1,500,000

CAPITAL IMPROVEMENT PROJECTS

TRAFFIC CONTROL (514)

2015/16 - 2021/22 CAPITAL IMPROVEMENT PROGRAM
TRAFFIC CONTROL
PROJECT DETAIL

PRIORITY:
Tier 1

PROJECT TITLE:
Citywide Traffic Signal Modification-Rehabilitation

DEPARTMENT:
Public Works

PROJECT MANAGER:
Wang

PROJECT NO.:
514-7229

PROJECT DESCRIPTION:
Rehabilitation of traffic signals citywide by replacing controllers, cabinets, components and inductive loop detectors and replacing signal heads.

JUSTIFICATION:
To maintain an efficient and reliable signal system for vehicular and pedestrian safety.

SCHEDULING:
Design & Construction is scheduled for FY15/16 & 16/17

OPERATING BUDGET IMPACT:
Modification and maintenance costs.

FUNDING	TOTAL FUNDING	APPROPRIATED THROUGH FY 2014/15	FY 2015/16 BUDGET	FY 2016/17 BUDGET	FY 2017/18 TO 2021/22 EST. FUNDING
Traffic Mitigation Fund	$ 500,000	$ 100,000	$ 150,000	$ 250,000	$ -
Unfunded	1,250,000	-	-	-	1,250,000
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
TOTAL FUNDING	$ 1,750,000	$ 100,000	$ 150,000	$ 250,000	$ 1,250,000

COST BREAKDOWN	TOTAL COST	EXPENDITURES THROUGH FY 2014/15	FY 2015/16 PROJECTED EXPENSES	FY 2016/17 PROJECTED EXPENSES	FY 2017/18 TO 2021/22 EST. COST
Land Acquisition	$ -	$ -	$ -	$ -	$ -
Design & Administration	210,000	-	30,000	30,000	150,000
Construction	1,540,000	-	220,000	220,000	1,100,000
TOTAL COST	$ 1,750,000	$ -	$ 250,000	$ 250,000	$ 1,250,000

2015/16 - 2021/22 CAPITAL IMPROVEMENT PROGRAM
TRAFFIC CONTROL
PROJECT DETAIL

PRIORITY:
Tier 1

PROJECT NO.:
514-7237

PROJECT TITLE:
Traffic Signal Timing

PROJECT DESCRIPTION:
Traffic signal timing, adjustment, and improvements.

SCHEDULING:
Improvements scheduled for 2015/16 and 2016/17.

DEPARTMENT:
Public Works

PROJECT MANAGER:
Wang

JUSTIFICATION:
Provides for more efficient traffic flow and reduces time delays.

OPERATING BUDGET IMPACT:
None.

FUNDING	TOTAL FUNDING	APPROPRIATED THROUGH FY 2014/15	FY 2015/16 BUDGET	FY 2016/17 BUDGET	FY 2017/18 TO 2021/22 EST. FUNDING
Measure M Fund	$ 100,000	$ -	$ 50,000	$ 50,000	$ -
Unfunded	250,000				250,000
	-				
	-				
	-				
TOTAL FUNDING	$ 350,000	$ -	$ 50,000	$ 50,000	$ 250,000

COST BREAKDOWN	TOTAL COST	EXPENDITURES THROUGH FY 2014/15	FY 2015/16 PROJECTED EXPENSES	FY 2016/17 PROJECTED EXPENSES	FY 2017/18 TO 2021/22 EST. COST
Land Acquisition	$ -	$ -	$ -	$ -	$ -
Design & Administration	-	-	-	-	-
Construction	350,000	-	50,000	50,000	250,000
TOTAL COST	$ 350,000	$ -	$ 50,000	$ 50,000	$ 250,000

2015/16 - 2021/22 CAPITAL IMPROVEMENT PROGRAM
TRAFFIC CONTROL
PROJECT DETAIL

PRIORITY:
Tier 1

PROJECT NO.:
514-7255

PROJECT TITLE:
Imperial Hwy/SR-90 Corridor - Regional Traffic Sync

PROJECT DESCRIPTION:
Regional Traffic Signal Synchronization along Imperial Highway through Cities of La Habra, Fullerton, Brea, Placentia, and Yorba Linda

SCHEDULING:
Design in FY 15/16 and Construction in FY 16/17

DEPARTMENT:
Public Works

PROJECT MANAGER:
Wang

JUSTIFICATION:
Provide improved flow of traffic through synchronization of traffic signals along Imperial Hwy Corridor

OPERATING BUDGET IMPACT:
Modification and maintenance costs.

FUNDING	TOTAL FUNDING	APPROPRIATED THROUGH FY 2014/15	FY 2015/16 BUDGET	FY 2016/17 BUDGET	FY 2017/18 TO 2021/22 EST. FUNDING
OCTA CTFP	$ 620,000	$ -	$ 124,000	$ 496,000	$ -
Measure M Fund	156,000		30,000	126,000	
	-				
	-				
	-				
TOTAL FUNDING	$ 776,000	$ -	$ 154,000	$ 622,000	$ -

COST BREAKDOWN	TOTAL COST	EXPENDITURES THROUGH FY 2014/15	FY 2015/16 PROJECTED EXPENSES	FY 2016/17 PROJECTED EXPENSES	FY 2017/18 TO 2021/22 EST. COST
Land Acquisition	$ -	$ -	$ -	$ -	$ -
Design & Administration	154,000	-	154,000	-	-
Construction	622,000	-	-	622,000	-
TOTAL COST	$ 776,000	$ -	$ 154,000	$ 622,000	$ -

CAPITAL IMPROVEMENT PROJECTS

SEWER & STORM DRAINS (515)

2015/16 - 2021/22 CAPITAL IMPROVEMENT PROGRAM
STORM DRAINS
PROJECT DETAIL

PRIORITY:
Tier 1

PROJECT NO.:
515-8055

PROJECT TITLE:
Bastanchury Road/Rose Drive Drainage Improvement

PROJECT DESCRIPTION:
Eliminate drainage concerns at the intersection of Bastanchury Road and Rose Drive.

SCHEDULING:
Construction will occur in FY 15/16

DEPARTMENT:
Public Works

PROJECT MANAGER:
Yee

JUSTIFICATION:
Drainage patterns within the intersection warrant an improvement. Existing catch basin inlet on NE corner of intersection does not tie into underground storm drain system.

OPERATING BUDGET IMPACT:
None.

FUNDING	TOTAL FUNDING	APPROPRIATED THROUGH 2014/15	FY 2015/16 BUDGET	FY 2016/17 BUDGET	FY 2017/18 TO 2021/22 EST. FUNDING
General Fund	$ 100,000	$ 100,000	$ -	$ -	$ -
Infrastructure Reserves	275,000	-	275,000	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
TOTAL FUNDING	$ 375,000	$ 100,000	$ 275,000	$ -	$ -

COST BREAKDOWN	TOTAL COST	CARRYOVER FROM FY 2014/15	FY 2015/16 PROJECTED EXPENSES	FY 2016/17 PROJECTED EXPENSES	FY 2017/18 TO 2021/22 EST. COST
Land Acquisition	$ -	$ -	$ -	$ -	$ -
Design & Administration	50,000	-	50,000	-	-
Construction	325,000	-	325,000	-	-
TOTAL COST	$ 375,000	$ -	$ 375,000	$ -	$ -

CAPITAL IMPROVEMENT PROJECTS

PARKS & RECREATION (516)

2015/16 - 2021/22 CAPITAL IMPROVEMENT PROGRAM
PARKS AND RECREATION
PROJECT DETAIL

PRIORITY:
Tier 1

PROJECT TITLE:
Park Rehabilitation Projects

DEPARTMENT:
Parks & Recreation

PROJECT MANAGER:
Kudron

PROJECT NO.:
516-7306

PROJECT DESCRIPTION:
Large repairs and replacement of park equipment, maintenance and renovation services.
FY 15/16 - Court Resurfacing - Brush Canyon Park - 2 tennis courts & 1 basketball ($18,000), Fairmont Knolls - 2 tennis courts ($12,000) and Rose Drive - 2 tennis courts ($12,000); Rio Del Oro Playground Equipment replacement ($65,000); - **Total $107,000**
FY 16/17 - Travis Ranch Youth Park Playground Safety Surfacing Recoat ($25,000); Arroyo Park Playground Safety Surfacing Recoat ($33,000); Jessamyn West Park Playground Safety Surfacing Recoat ($29,000); Eastside Community Park Sports Field Lighting Relamp ($13,500); Bryant Ranch Sports Field Lighting Relamp ($9,000); Yorba Linda Middle School Sports Fields Lighting Relamp ($11,000); - **Total $ 120,500**

SCHEDULING:

Land acquisition:	N/A
Design & Admin:	Tier 1
Construction:	Tier 1

JUSTIFICATION:
Safety for patrons and community aesthetics.

OPERATING BUDGET IMPACT:
Regular and ongoing repair and replacement.

FUNDING	TOTAL FUNDING	APPROPRIATED THROUGH FY 2014/15	FY 2015/16 BUDGET	FY 2016/17 BUDGET	FY 2017/18 TO 2021/22 EST. FUNDING
Building/Facility Reserves	$ 227,500	$ -	$ 107,000	$ 120,500	$ -
	-	-	-	-	-
TOTAL FUNDING	$ 227,500	$ -	$ 107,000	$ 120,500	$ -

COST BREAKDOWN	TOTAL COST	EXPENDITURES THROUGH FY 2014/15	FY 2015/16 PROJECTED EXPENSES	FY 2016/17 PROJECTED EXPENSES	FY 2017/18 TO 2021/22 EST. COST
Land Acquisition	$ -	$ -	$ -	$ -	$ -
Design & Administration	-	-	-	-	-
Construction	227,500	-	107,000	120,500	-
TOTAL COST	$ 227,500	$ -	$ 107,000	$ 120,500	$ -

2015/16 - 2021/22 CAPITAL IMPROVEMENT PROGRAM
PARKS AND RECREATION
PROJECT DETAIL

PRIORITY:
Tier 1

PROJECT NO.:
516-7352

PROJECT TITLE:
Travis Ranch Youth Park Irrigation Renovation

PROJECT DESCRIPTION:
Construction of the irrigation renovation at Travis Ranch Youth Park. Project will include new mainline piping, lateral piping, valves, heads, valve boxes and wiring.

SCHEDULING:

Land acquisition:	N/A
Design & Admin:	Tier 1
Construction:	Tier 1

DEPARTMENT:
Parks & Recreation

PROJECT MANAGER:
Kudron

JUSTIFICATION:
Renovation of aging irrigation system to improve the efficient use of irrigation water throughout the park.

OPERATING BUDGET IMPACT:
None.

FUNDING	TOTAL FUNDING	APPROPRIATED THROUGH FY 2014/15	FY 2015/16 BUDGET	FY 2016/17 BUDGET	FY 2017/18 TO 2021/22 EST. FUNDING
Park-In-Lieu Fees	$ 275,000	$ -	$ 275,000	$ -	$ -
	-	-	-	-	-
TOTAL FUNDING	$ 275,000	$ -	$ 275,000	$ -	$ -

COST BREAKDOWN	TOTAL COST	EXPENDITURES THROUGH FY 2014/15	FY 2015/16 PROJECTED EXPENSES	FY 2016/17 PROJECTED EXPENSES	FY 2017/18 TO 2021/22 EST. COST
Land Acquisition	$ -	$ -	$ -	$ -	$ -
Design & Administration	-	-	-	-	-
Construction	275,000	-	275,000	-	-
TOTAL COST	$ 275,000	$ -	$ 275,000	$ -	$ -

2015/16 - 2021/22 CAPITAL IMPROVEMENT PROGRAM
PARKS AND RECREATION
PROJECT DETAIL

PRIORITY:
Tier 1

PROJECT NO.:
516-7353

PROJECT TITLE:
Master Plan of Adventure Playground

PROJECT DESCRIPTION:
Master Plan of Adventure Playground

SCHEDULING:

Land acquisition:	N/A
Design & Admin:	Tier 1
Construction:	Tier 1

DEPARTMENT:
Parks & Recreation

PROJECT MANAGER:
Cavanaugh

JUSTIFICATION:
Adventure Playground is going on 20 years at its current location. Many of the structures and amenities are in need of repair and replacement. Other portions of Adventure Playground are not in compliance with current regulations. The master plan would also provide direction for making the area usable for year-round program and possible revenue generating programs.

OPERATING BUDGET IMPACT:
Routine maintenance

FUNDING	TOTAL FUNDING	APPROPRIATED THROUGH FY 2014/15	FY 2015/16 BUDGET	FY 2016/17 BUDGET	FY 2017/18 TO 2021/22 EST. FUNDING
Park-In-Lieu Fees	$ 45,000	$ -	$ 45,000	$ -	$ -
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
TOTAL FUNDING	$ 45,000	$ -	$ 45,000	$ -	$ -

COST BREAKDOWN	TOTAL COST	EXPENDITURES THROUGH FY 2014/15	FY 2015/16 PROJECTED EXPENSES	FY 2016/17 PROJECTED EXPENSES	FY 2017/18 TO 2021/22 EST. COST
Land Acquisition	$ -	$ -	$ -	$ -	$ -
Design & Administration	45,000	-	45,000	-	-
Construction	-	-	-	-	-
TOTAL COST	$ 45,000	$ -	$ 45,000	$ -	$ -

2015/16 - 2021/22 CAPITAL IMPROVEMENT PROGRAM
PARKS AND RECREATION
PROJECT DETAIL

PRIORITY:
Tier 1

PROJECT NO.:
516-7354

PROJECT TITLE:
Phillip Paxton Equestrian Center Improvements - Phase 2

PROJECT DESCRIPTION:
Equestrian center improvements consisting of expansion of small arena.

SCHEDULING:

Land acquisition:	N/A
Design & Admin:	Tier 1
Construction:	Tier 1

DEPARTMENT:
Parks & Recreation

PROJECT MANAGER:
Kudron

JUSTIFICATION:
Improvements needed for better facility functionality, in response to an increase in users, and the desires of the equestrian community to have more practice space.

OPERATING BUDGET IMPACT:
The City will continue to maintain and incur the expenses related to staff labor and materials.

FUNDING	TOTAL FUNDING	APPROPRIATED THROUGH FY 2014/15	FY 2015/16 BUDGET	FY 2016/17 BUDGET	FY 2017/18 TO 2021/22 EST. FUNDING
Park-In-Lieu Fees	$ 42,675	$ -	$ 42,675	$ -	$ -
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
TOTAL FUNDING	$ 42,675	$ -	$ 42,675	$ -	$ -

COST BREAKDOWN	TOTAL COST	EXPENDITURES THROUGH FY 2014/15	FY 2015/16 PROJECTED EXPENSES	FY 2016/17 PROJECTED EXPENSES	FY 2017/18 TO 2021/22 EST. COST
Land Acquisition	$ -	$ -	$ -	$ -	$ -
Design & Administration	5,000	-	5,000	-	-
Construction	37,675	-	37,675	-	-
TOTAL COST	$ 42,675	$ -	$ 42,675	$ -	$ -

2015/16 - 2021/22 CAPITAL IMPROVEMENT PROGRAM
PARKS AND RECREATION
PROJECT DETAIL

PRIORITY:
Tier 1

PROJECT TITLE:
Vista Del Verde I - playground

DEPARTMENT:
Parks & Recreation

PROJECT MANAGER:
Kudron

PROJECT NO.:
516-7355

PROJECT DESCRIPTION:
Completion of approved Masterplan; including Design and Construction of playground equipment, playground arbor, concrete pavers, park benches, security lights, shrubs, trees, and additional irrigation at the existing Vista Del Verde park site. Phase I included turf area, restrooms and a picnic shelter.

JUSTIFICATION:
To provide a much needed amenity to a park that already consists of turf area, restrooms and a picnic shelter. This would be the last phrase in completing the park.

SCHEDULING:

Land acquisition:	N/A
Design & Admin:	Tier 1
Construction:	Tier 1

OPERATING BUDGET IMPACT:
The City will assume minimal expense to do daily and intermitten inspections of equipment and trash in the area.

FUNDING	TOTAL FUNDING	APPROPRIATED THROUGH FY 2014/15	FY 2015/16 BUDGET	FY 2016/17 BUDGET	FY 2017/18 TO 2021/22 EST. FUNDING
Park-In-Lieu Fees	$ 508,000	$ -	$ 508,000	$ -	$ -
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
TOTAL FUNDING	$ 508,000	$ -	$ 508,000	$ -	$ -

COST BREAKDOWN	TOTAL COST	EXPENDITURES THROUGH FY 2014/15	FY 2015/16 PROJECTED EXPENSES	FY 2016/17 PROJECTED EXPENSES	FY 2017/18 TO 2021/22 EST. COST
Land Acquisition	$ -	$ -	$ -	$ -	$ -
Design & Administration	30,000	-	30,000	-	-
Construction	478,000	-	478,000	-	-
TOTAL COST	$ 508,000	$ -	$ 508,000	$ -	$ -

2015/16 - 2021/22 CAPITAL IMPROVEMENT PROGRAM
PARKS AND RECREATION
PROJECT DETAIL

PRIORITY:
Tier 1

PROJECT NO.:
516-7356

PROJECT TITLE:
Vista Del Verde II Construction

PROJECT DESCRIPTION:
Construction of an approximately 5 acre neighborhood park located at 4400 Lakeview Avenue. Park to include NPDES compliance, site and utility improvements, restrooms, parking lot, retaining wall, concrete walkway, paving, trash, concrete walkways, low wall and cap, play areas, amenties, irrigation, electrical, boulders, landscaping, picnic shelter, basketball courts and play equipment for a total of $2,621,900.

SCHEDULING:

Land acquisition:	N/A
Design & Admin:	Tier 1
Construction:	Tier 1

DEPARTMENT:
Parks & Recreation

Design and Admin costs for final plans and specifications for approximately $170,500 and construction management for $52,500 for a total of $223,000 in Design and Admin.

PROJECT MANAGER:
Kudron

JUSTIFICATION:
With the conveyance of TM 15572, the park site improvements were required as a condition of and referenced in the Preannexation & Dev. Agreement with SWEPI. The developer was responsible for the grading and installation of irrigation and turf until the City accepted the property for the future park site with the plans of building a neighborhood park.

OPERATING BUDGET IMPACT:

Once the park is completed annual maintenance costs would be approximately $106,500. This include utilities, supplies and materials, and percentage of labor costs, whether it be City employee or contract labor.

FUNDING	TOTAL FUNDING	APPROPRIATED THROUGH FY 2014/15	FY 2015/16 BUDGET	FY 2016/17 BUDGET	FY 2017/18 TO 2021/22 EST. FUNDING
Park-In-Lieu Fees	$ 2,844,900	$ -	$ 2,844,900	$ -	$ -
	-	-	-	-	-
TOTAL FUNDING	$ 2,844,900	$ -	$ 2,844,900	$ -	$ -

COST BREAKDOWN	TOTAL COST	EXPENDITURES FROM FY 2014/15	FY 2015/16 PROJECTED EXPENSES	FY 2016/17 PROJECTED EXPENSES	FY 2017/18 TO 2021/22 EST. COST
Land Acquisition	$ -	$ -	$ -	$ -	$ -
Design & Administration	223,000	-	223,000	-	-
Construction	2,621,900	-	2,621,900	-	-
TOTAL COST	$ 2,844,900	$ -	$ 2,844,900	$ -	$ -

2015/16 - 2021/22 CAPITAL IMPROVEMENT PROGRAM
PARKS AND RECREATION
PROJECT DETAIL

PRIORITY:
Tier 1

PROJECT TITLE:
YLCC Wedding and Event Plaza

DEPARTMENT:
Parks & Recreation

PROJECT MANAGER:
Kudron

PROJECT NO.:
516-7357

PROJECT DESCRIPTION:
Expansion of the Yorba Linda Community Center to include an outdoor reservable wedding and special event plaza. Plaza to include site and utility improvements, water feature and sculpture, concrete flatwork nd curbing, masonry and steps, electrical, and landscaping and irrigation for a total of $469,757 + 10% contingency $46,972 = $516,699.

Design and Admin costs for final plans and specifications for approximately $46,972 and construction management for $10,000 for a total of $56,972 in Design and Admin.

JUSTIFICATION:
To enhance and offer additional options to the facility patrons and renters, while also creating opportunities for revenue producing amenities at the Yorba Linda Community Center.

SCHEDULING:

Land acquisition:	N/A
Design & Admin:	Tier 1
Construction:	Tier 1

OPERATING BUDGET IMPACT:
Routine maintenance

FUNDING	TOTAL FUNDING	APPROPRIATED THROUGH FY 2014/15	FY 2015/16 BUDGET	FY 2016/17 BUDGET	FY 2017/18 TO 2021/22 EST. FUNDING
Park-In-Lieu Fees	$ 573,671	$ -	$ 573,671	$ -	$ -
	-	-	-	-	-
TOTAL FUNDING	$ 573,671	$ -	$ 573,671	$ -	$ -

COST BREAKDOWN	TOTAL COST	EXPENDITURES THROUGH FY 2014/15	FY 2015/16 PROJECTED EXPENSES	FY 2016/17 PROJECTED EXPENSES	FY 2017/18 TO 2021/22 EST. COST
Land Acquisition	$ -	$ -	$ -	$ -	$ -
Design & Administration	56,972	-	56,972	-	-
Construction	516,699	-	516,699	-	-
TOTAL COST	$ 573,671	$ -	$ 573,671	$ -	$ -

CAPITAL IMPROVEMENT PROJECTS

MISCELLANEOUS (519)

2015/16 - 2021/22 CAPITAL IMPROVEMENT PROGRAM
MISCELLANEOUS
PROJECT DETAIL

PRIORITY:
Tier 1

PROJECT NO.:
519-6228

PROJECT TITLE:
Parking Lot Improvements

PROJECT DESCRIPTION:
FY 15/16 - Slurry and/or overlay of the parking lots at Casino Ridge Staging Area ($23,000) and the Community Center ($200,000) **Total $223,000.**

FY 16/17 - Slurry and/or overlay of the parking lots at Quarterhouse Staging Area ($52,000); PSP Equest Center ($55,000); City Hall Front Lot ($100,000) and Hurless Barton Park ($26,000) - **Total $233,000.**

SCHEDULING:

Land acquisition:	N/A
Design & Admin:	Tier 1
Construction:	Tier 1

DEPARTMENT:
Parks and Recreation

PROJECT MANAGER:
Kudron

JUSTIFICATION:
Improvements are needed due to normal wear of the parking lot surface per the Parks and Recreation Pavement Management Plan.

OPERATING BUDGET IMPACT:
None

FUNDING	TOTAL FUNDING	APPROPRIATED THROUGH FY 2014/15	FY 2015/16 BUDGET	FY 2016/17 BUDGET	FY 2017/18 TO 2021/22 EST. FUNDING
Building/Facility Reserves	$ 456,000	$ -	$ 223,000	$ 233,000	$ -
	-				
TOTAL FUNDING	$ 456,000	$ -	$ 223,000	$ 233,000	$ -

COST BREAKDOWN	TOTAL COST	EXPENDITURES THROUGH FY 2014/15	FY 2015/16 PROJECTED EXPENSES	FY 2016/17 PROJECTED EXPENSES	FY 2017/18 TO 2021/22 EST. COST
Land Acquisition	$ -	$ -	$ -	$ -	$ -
Design & Administration	-	-	-	-	-
Implementation	456,000	-	223,000	233,000	
TOTAL COST	$ 456,000	$ -	$ 223,000	$ 233,000	$ -

2015/16 - 2021/22 CAPITAL IMPROVEMENT PROGRAM
MISCELLANEOUS
PROJECT DETAIL

PRIORITY:
Tier 1

PROJECT NO.:
519-6257

PROJECT TITLE:
Savi Ranch Circulation Improvements

PROJECT DESCRIPTION:
Evaluate circulation options and develop concepts for future improvements. Short Term includes improvements to signage and intersection; Long term includes secondary access.

SCHEDULING:
See below

DEPARTMENT:
Public Works

PROJECT MANAGER:
Yee

JUSTIFICATION:
Opportunities exist for improvement of vehicular and pedestrian circulation in the Savi Ranch area. Study will utilize baseline information from the Savi Ranch Land Use and Mobility Vision Plan.

OPERATING BUDGET IMPACT:
None

FUNDING	TOTAL FUNDING	APPROPRIATED THROUGH FY 2014/15	FY 2015/16 BUDGET	FY 2016/17 BUDGET	FY 2017/18 TO 2021/22 EST. FUNDING
General Fund	$ 250,000	$ -	$ 50,000	$ 200,000	$ -
	-	-	-	-	-
TOTAL FUNDING	$ 250,000	$ -	$ 50,000	$ 200,000	$ -

COST BREAKDOWN	TOTAL COST	EXPENDITURES THROUGH FY 2014/15	FY 2015/16 PROJECTED EXPENSES	FY 2016/17 PROJECTED EXPENSES	FY 2017/18 TO 2021/22 EST. COST
Concept Analysis (Short Term)	$ 50,000	$ -	$ 50,000	$ -	$ -
Design/Construction (Short Term)	100,000	-	-	100,000	-
Concept Analysis (Long Term)	100,000	-	-	100,000	-
Design/Construction (Long Term)	500,000	-	-	-	500,000
TOTAL COST	$ 750,000	$ -	$ 50,000	$ 200,000	$ 500,000

2015/16 - 2021/22 CAPITAL IMPROVEMENT PROGRAM
MISCELLANEOUS
PROJECT DETAIL

PRIORITY:
Tier 1

PROJECT NO.:
519-6275

PROJECT TITLE:
Imperial Highway/Lemon Drive
Environmental Mitigation

PROJECT DESCRIPTION:
Remediation of soil and groundwater contamination at the northeast corner of Imperial Highway and Lemon Drive

SCHEDULING:
Land acquisition: N/A
Design & Admin: Tier 1
Construction: Tier 1

DEPARTMENT:
Public Works

PROJECT MANAGER:
Yee

JUSTIFICATION:
Court judgment requires environmental cleanup of site pursuant to Orange County Health Care Agency

OPERATING BUDGET IMPACT:
None

FUNDING	TOTAL FUNDING	APPROPRIATED THROUGH FY 2014/15	FY 2015/16 BUDGET	FY 2016/17 BUDGET	FY 2017/18 TO 2021/22 EST. FUNDING
OCTA Smart Street Program	$ 1,775,000	$ 1,775,000	$ -	$ -	$ -
Underground Storage Tank Fund	500,000	-	-	500,000	-
	-	-	-	-	-
TOTAL FUNDING	$ 2,275,000	$ 1,775,000	$ -	$ 500,000	$ -

COST BREAKDOWN	TOTAL COST	EXPENDITURES THROUGH FY 2014/15	FY 2015/16 PROJECTED EXPENSES	FY 2016/17 PROJECTED EXPENSES	FY 2017/18 TO 2021/22 EST. COST
Land Acquisition	$ -	$ -	$ -	$ -	$ -
Design & Administration	-	-	-	-	-
Implementation	2,275,000	1,775,000	-	500,000	
TOTAL COST	$ 2,275,000	$ 1,775,000	$ -	$ 500,000	$ -

2015/16 - 2021/22 CAPITAL IMPROVEMENT PROGRAM
MISCELLANEOUS
PROJECT DETAIL

PRIORITY:
Tier 1

PROJECT NO.:
519-6258

PROJECT TITLE:
Town Center Parking Structure

PROJECT DESCRIPTION:
Construction of a 4-level parking structure to serve the Town Center area.

SCHEDULING:
Design: FY 15/16
Construction: FY 16/17

DEPARTMENT:
Public Works

PROJECT MANAGER:
Yee

JUSTIFICATION:
Adequate parking is needed to meet anticipated demand in the Town Center area.

OPERATING BUDGET IMPACT:
None

FUNDING	TOTAL FUNDING	APPROPRIATED THROUGH FY 2014/15	FY 2015/16 BUDGET	FY 2016/17 BUDGET	FY 2017/18 TO 2021/22 EST. FUNDING
General Fund	$ 5,640,787	$ -	$ -	$ 5,640,787	$ -
Special Reserves	2,859,213	-	500,000	2,359,213	-
	-	-	-	-	-
	-	-	-	-	-
TOTAL FUNDING	$ 8,500,000	$ -	$ 500,000	$ 8,000,000	$ -

COST BREAKDOWN	TOTAL COST	EXPENDITURES THROUGH FY 2014/15	FY 2015/16 PROJECTED EXPENSES	FY 2016/17 PROJECTED EXPENSES	FY 2017/18 TO 2021/22 EST. COST
Land Acquisition	$ -	$ -	$ -	$ -	$ -
Design & Administration	500,000	-	500,000	-	-
Construction	8,000,000	-	-	8,000,000	
TOTAL COST	$ 8,500,000	$ -	$ 500,000	$ 8,000,000	$ -

2015/16 - 2021/22 CAPITAL IMPROVEMENT PROGRAM
MISCELLANEOUS
PROJECT DETAIL

PRIORITY:
Tier 1

PROJECT NO.:
TBD

PROJECT TITLE:
Black Gold Golf Club

PROJECT DESCRIPTION:

FY 15/16

1) COURSE AND GROUNDS - Renovation of select golf course bunkers ($27,000) and fencing on Hole #17 ($6,000) - **Total $33,000.**

2) CLUBHOUSE - Update camera system ($10,000), FB storage shed ($7,000), parking lot seal coat ($17,000), 2 new dance floors ($15,000), projector and screen for banquet room ($25,000) - **Total $74,000.**

FY 16/17

1) COURSE - continue bunker renovation program ($35,000), replace section of driving range netting ($60,000), par 3 tee leveling ($40,000) - **Total $135,000.**

2) CLUBHOUSE - replacement of banquet tables and chairs ($65,000), paint exterior of Clubhouse ($70,000) - **Total $135,000.**

SCHEDULING:

Land acquisition:	N/A
Design & Admin:	Tier 1
Construction:	Tier 1

DEPARTMENT:
Parks and Recreation

PROJECT MANAGER:
Kudron

JUSTIFICATION:
Improvements are needed due to normal wear and tear of the golf course and clubhouse

OPERATING BUDGET IMPACT:
Routine maintenance

FUNDING	TOTAL FUNDING	APPROPRIATED THROUGH FY 2014/15	FY 2015/16 BUDGET	FY 2016/17 BUDGET	FY 2017/18 TO 2021/22 EST. FUNDING
Black Gold Golf Course	$ -	$ -	$ 107,000	$ 270,000	$ -
	-				
TOTAL FUNDING	$ -	$ -	$ 107,000	$ 270,000	$ -

COST BREAKDOWN	TOTAL COST	EXPENDITURES THROUGH FY 2014/15	FY 2015/16 PROJECTED EXPENSES	FY 2016/17 PROJECTED EXPENSES	FY 2017/18 TO 2021/22 EST. COST
Land Acquisition	$ -	$ -	$ -	$ -	$ -
Design & Administration	-	-	-	-	-
Implementation	-	-	107,000	270,000	
TOTAL COST	$ -	$ -	$ 107,000	$ 270,000	$ -

RESOLUTION NO. 2015-5322

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF YORBA LINDA APPROVING THE CAPITAL IMPROVEMENT PROGRAM BUDGET FOR FISCAL YEARS 2015-16 AND 2016-17

WHEREAS, the Finance Director has prepared and submitted to the City Council a proposed Capital Improvement Program Budget for Fiscal Year 2015-16 and Fiscal Year 2016-17; and

WHEREAS, State Law requires the appropriation of capital project expenditures.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Yorba Linda, California as follows:

The proposed Capital Improvement Program Budget duly submitted and considered together with any supplemental revisions and amendments thereto, is hereby approved, adopted, and fixed as the budget of the City of Yorba Linda for the two fiscal years commencing July 1, 2015, and ending June 30, 2017, in the amounts and for the funds, purposes, functions, departments and activities as set forth in said document which is on file in the office of the City Clerk; and

That said adopted Capital Improvement Program Budget, including said supplemental revisions and amendments, shall be duly authenticated by the City Clerk, and the same shall be placed in the official files of the office of the Clerk of the City Council; and

That the City Manager is hereby authorized to make budgetary revisions if, in his opinion, revisions are necessary or proper; and

That the City Manager is hereby authorized to transfer monies as he may determine necessary to the competent operation and control of the City business, except that no such transfer shall be made in contravention to the State Law, City Policy or City Ordinance.

PASSED, APPROVED AND ADOPTED by the City Council of the City of Yorba Linda, on the 15th day of September, 2015.

Gene Hernandez

GENE HERNANDEZ, MAYOR
CITY OF YORBA LINDA

ATTEST:

Marcia Brown

MARCIA BROWN, CITY CLERK
CITY OF YORBA LINDA

APPROVED AS TO FORM:
RUTAN & TUCKER, LLP

CITY ATTORNEY

STATE OF CALIFORNIA)
COUNTY OF ORANGE) **ss.**

I, MARCIA BROWN, City Clerk of the City of Yorba Linda, California, **DO HEREBY CERTIFY** that the foregoing Resolution was adopted at a regular meeting of the City of Yorba Linda held on the 15th day of September, 2015 and was carried by the following roll call vote:

AYES: COUNCIL MEMBERS: HERNANDEZ, HUANG, LINDSEY, SCHWING, YOUNG
NOES: COUNCIL MEMBERS: NONE
ABSENT: COUNCIL MEMBERS: NONE

MARCIA BROWN, CITY CLERK
CITY OF YORBA LINDA