

**SUMMARY OF PROPOSED CAPITAL IMPROVEMENT PROJECTS**  
by Funding Source  
FISCAL YEAR 2014-2015

Attachment 2

Req Nbr	Program/Project Name	Gas Tax	AQMD	CDBG	Drainage	Narcotics	Capital Improvement Fund		Measure M	Measure M	Total
		Fund 201	Fund 203	Fund 207	Fund 209	Forfeiture Fund 217	(401) A (General Fund) B (Grant Funds)	Funds 415	Funds 416		
<b>Parkway &amp; Median Improvements, Program #20111</b>											
1	Tree Planting Program					-	200,000		-	-	200,000
<b>Street Improvements, Program #30112</b>											
2	Citywide Street Improvements	1,300,500	-	549,500	-	-	388,307		-	2,050,000	4,288,307
3	Citywide Unimproved Alley	750,000	-	-	-	-	-		-	-	750,000
<b>Storm Drain Improvements, Program #30122</b>											
4	Citywide Storm Drain Improvements (Arlington Dr. Bioswale & Dry Weather Diversion Project)	-	-	-	400,000	-	-		1,690,000	-	2,090,000
<b>Curbs and Sidewalks, Program #30130</b>											
5	New Sidewalk/Missing Link Program	100,000	-	-	-	-	-		-	-	100,000
6	Parkway Improvement Program	400,000	-	-	-	-	-		-	-	400,000
7	Priority Sidewalk Repair	50,000	-	-	-	-	-		-	-	50,000
<b>Traffic Planning, Program #30210</b>											
8	Bristol Street Medians (Baker St. to Newport Blvd.)	-	-	-	-	-	475,000	400,000	-	-	875,000
9	Citywide-Way Finding Signage	-	-	-	-	-	50,000		-	-	50,000
10	Harbor Boulevard Medians (Wilson St. to 19th St.)	-	-	-	-	-	60,000	60,000	-	-	120,000
11	Placentia Avenue Medians (Adams Ave. to Wilson St.)	-	-	-	-	-	450,000	650,000	-	-	1,100,000
12	Red Hill Avenue Medians (McCormick Ave. to Bristol St.)	-	-	-	-	-	275,000	687,000	-	-	962,000
13	West 19th Street Bicycle Trail to Greenville Banning Channel/Santa Ana	-	-	-	-	-	60,000	90,000	-	-	150,000
<b>Traffic Operations, Program #30241</b>											
14	Adams Avenue Traffic Signal Synchronization	-	40,000	-	-	-	-		324,000	-	364,000
15	Bristol Street Traffic Signal Synchronization	-	-	-	-	-	-		581,520	-	581,520
16	Harbor Boulevard Traffic Signal Synchronization	-	-	-	-	-	-		922,900	-	922,900
17	Newport Boulevard Traffic Signal Synchronization	-	85,000	-	-	-	-		650,000	-	735,000
18	Sunflower Avenue Traffic Signal Synchronization	-	109,314	-	-	-	-		617,960	-	727,274
<b>Park Maintenance, Program #40111</b>											
19	Various Parks-Replace Playground Surfacing	-	-	-	-	-	100,000		-	-	100,000
20	Various Parks-Sidewalk Replacement	-	-	-	-	-	100,000		-	-	100,000

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Req Nbr	Program/Project Name	Gas Tax	AQMD	CDBG	Drainage	Narcotics Forfeiture	Capital Improvement Fund (401)		Measure M Funds	Measure M Funds	Total
		Fund 201	Fund 203	Fund 207	Fund 209	Fund 217	A (General Fund)	B (Grant Funds)	415	416	
<b>Park Development, Program #40112</b>											
21	Balearic Center-Lighting Feasibility Study	-	-	-	-	-	20,000	-	-	-	20,000
22	Entryway Monument- Industrial Way and Newport Blvd.	-	-	-	-	-	80,000	-	-	-	80,000
23	Estancia High School Sports Lighting	-	-	-	-	-	20,000	-	-	-	20,000
24	Fairview Park Delineation Fencing-Core Area of CAORA58	-	-	-	-	-	110,000	-	-	-	110,000
25	Fairview Park Projects-On Call Environmental Consultants	-	-	-	-	-	50,000	-	-	-	50,000
26	Neighborhood Community Center-Library Dev.	-	-	-	-	-	1,000,000	-	-	-	1,000,000
27	Open Space Master Plan Update	-	-	-	-	-	200,000	-	-	-	200,000
28	Smallwood Park Improvements	-	-	50,000	-	-	-	-	-	-	50,000
<b>Building Maintenance, Program #50910</b>											
29	Building Maintenance Projects	-	-	-	-	-	500,000	-	-	-	500,000
30	City Hall-Conference Room 1A-Audio Visual Upgrades	-	-	-	-	-	180,000	-	-	-	180,000
31	DRC-Repair Pool Deck	-	-	-	-	-	50,000	-	-	-	50,000
32	DRC-Replace Pool Plaster	-	-	-	-	-	100,000	-	-	-	100,000
33	Fire Station #3-Roof Replacement	-	-	-	-	-	94,000	-	-	-	94,000
34	Fire Station #4-Improvements & Emergency Generator Replacements	-	-	-	-	-	290,000	-	-	-	290,000
35	Historical Society-Roof and Drainage	-	-	-	-	-	65,000	-	-	-	65,000
36	Mesa Verde Library-Paint Interior and Replace Carpet	-	-	-	-	-	50,000	-	-	-	50,000
37	Police Department-Replacement of HVAC Cooling Tower	-	-	-	-	-	52,000	-	-	-	52,000
38	Police Department-Removal of Underground Storage Tank	-	-	-	-	-	60,000	-	-	-	60,000
39	Senior Center Improvements	-	-	200,000	-	-	-	-	-	-	200,000
<b>Technical Support &amp; Maintenance</b>											
40	Public Safety-Next Generation Update 800 MHZ CCCS	-	-	-	-	1,213,307	370,693	-	-	-	1,584,000
<b>Total FY 14-15 Requested CIPs</b>		<b>\$ 2,600,500</b>	<b>\$ 234,314</b>	<b>\$ 799,500</b>	<b>\$ 400,000</b>	<b>\$ 1,213,307</b>	<b>\$ 5,450,000</b>	<b>\$ 1,887,000</b>	<b>\$ 4,786,795</b>	<b>\$ 2,050,000</b>	<b>\$ 19,421,001</b>

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Req Nbr	Program/Project Name	Gas Tax Fund 201	AQMD Fund 203	CDBG Fund 207	Drainage Fund 209	Narcotics Forfeiture Fund 217	Capital Improvement Fund (401)		Measure M Funds 415	Measure M Funds 416	Total Preliminary	CEO/Funding Recommended
							A (General Fund)	B (Grant Funds)				
<b>Parkway &amp; Median Improvements, Program #20111</b>												
1	Adams Avenue Landscape Renovation	-	-	-	-	-	50,000	-	-	-	50,000	
2	Arlington Drive Parking Lot Landscape	-	-	-	-	-	50,000	-	-	-	50,000	
3	California Avenue Median Improvements	-	-	-	-	-	69,000	-	-	-	69,000	
4	Gisler Avenue Parkway Improvements	-	-	-	-	-	100,900	-	-	-	100,900	
5	Mesa Verde Drive Median Improvements	-	-	-	-	-	444,000	-	-	-	444,000	
6	Redhill Avenue Median Improvements	-	-	-	-	-	52,000	-	-	-	52,000	
7	Smalley Road Landscape Renovation	-	-	-	-	-	50,000	-	-	-	50,000	
8	Tree Planting Program	-	-	-	-	-	200,000	-	-	-	200,000	200,000
9	Victoria Street Landscape Renovation	-	-	-	-	-	784,000	-	-	-	784,000	
10	Mission/Mendoza Landscaping	-	-	-	-	-	60,000	-	-	-	60,000	
<b>Street Improvements, Program #30112</b>												
11	Citywide Street Improvements	1,300,500	-	549,500	-	-	388,307	-	2,050,000	-	4,288,307	4,288,307
12	Citywide Unimproved Alley	750,000	-	-	-	-	450,000	-	-	-	1,200,000	750,000
13	Westside Improvements	-	-	-	-	-	250,000	-	-	-	250,000	
<b>Storm Drain Improvements, Program #30122</b>												
14	Citywide Storm Drain Improvements (Arlington Dr. Bioswale & Dry Weather Diversion Project)	-	-	-	400,000	-	-	-	1,690,000	-	2,090,000	2,090,000
<b>Curbs and Sidewalks, Program #30130</b>												
15	New Sidewalk/Missing Link Program	100,000	-	-	-	-	-	-	-	-	100,000	100,000
16	Parkway Improvement Program	400,000	-	-	-	-	-	-	-	-	400,000	400,000
17	Priority Sidewalk Repair	50,000	-	-	-	-	-	-	-	-	50,000	50,000
<b>Traffic Planning, Program #30210</b>												
18	Bristol Street Medians (Baker St. to Newport Blvd.)	-	-	-	-	-	475,000	400,000	-	-	875,000	875,000
19	Citywide-Way Finding Signage	-	-	-	-	-	50,000	-	-	-	50,000	50,000
20	Harbor Boulevard Medians (Wilson St. to 19th St.)	-	-	-	-	-	60,000	60,000	-	-	120,000	120,000
21	Placentia Avenue Medians (Adams Ave. to Wilson St.)	-	-	-	-	-	450,000	650,000	-	-	1,100,000	1,100,000
22	Red Hill Avenue Medians (McCormick Ave. to Bristol St.)	-	-	-	-	-	275,000	687,000	-	-	962,000	962,000
23	SR-55 Access Study	-	-	-	-	-	250,000	-	-	-	250,000	
24	West 19th Street Bicycle Trail to Greenville Banning Channel/Santa Ana	-	-	-	-	-	60,000	90,000	-	-	150,000	150,000
<b>Traffic Operations, Program #30241</b>												
25	Adams Avenue Traffic Signal Synchronization	-	40,000	-	-	-	-	-	324,000	-	364,000	364,000
26	Bristol Street Traffic Signal Synchronization	-	-	-	-	-	-	-	581,520	-	581,520	581,520
27	Harbor Boulevard Traffic Signal Synchronization	-	-	-	-	-	-	-	922,900	-	922,900	922,900
28	Intersection Safety Light Enhancements	-	-	-	-	-	75,000	-	-	-	75,000	

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							A (General Fund)	B (Grant Funds)				
29	Newport Boulevard Traffic Signal Synchronization	-	85,000	-	-	-	-	-	650,000	-	735,000	735,000
30	Sunflower Avenue Traffic Signal Synchronization	-	109,314	-	-	-	-	-	617,960	-	727,274	727,274
31	Traffic Management Center Video Server	-	-	-	-	-	60,000	-	-	-	60,000	-
<b>Park Maintenance, Program #40111</b>												
32	Estancia Park-Slope Renovation	-	-	-	-	-	30,000	-	-	-	30,000	-
33	Gisler Park-Replace Picnic Shelter	-	-	-	-	-	35,000	-	-	-	35,000	-
34	Paularino Park-Replace Picnic Shelter	-	-	-	-	-	40,000	-	-	-	40,000	-
35	TeWinkle Lakes-Repair Lake Liner and Waterfalls	-	-	-	-	-	150,000	-	-	-	150,000	-
36	Various Locations-Install Backflow Enclosures	-	-	-	-	-	50,000	-	-	-	50,000	-
37	Various Parks-Replace Playground Surfacing	-	-	-	-	-	100,000	-	-	-	100,000	100,000
38	Various Parks-Sidewalk Replacement	-	-	-	-	-	100,000	-	-	-	100,000	100,000
39	Wakeham Park-Playground and Planter	-	-	-	-	-	165,000	-	-	-	165,000	-
<b>Park Development, Program #40112</b>												
40	Balearic Center Land Acquisition Services	-	-	-	-	-	60,000	-	-	-	60,000	-
41	Balearic Center-Lighting Feasibility Study	-	-	-	-	-	20,000	-	-	-	20,000	20,000
42	Brentwood Park Improvements	-	-	-	-	-	400,000	-	-	-	400,000	-
43	Entryway Monument- Industrial Way and Newport Blvd.	-	-	-	-	-	80,000	-	-	-	80,000	80,000
44	Estancia High School Sports Lighting	-	-	-	-	-	20,000	-	-	-	20,000	20,000
45	Fairview Park Bluff Stairs (South)	-	-	-	-	-	300,000	-	-	-	300,000	-
46	Fairview Park Bluff Repair (West)	-	-	-	-	-	350,000	-	-	-	350,000	-
47	Fairview Park CA-ORA-58 Fill Removal, Cap & Restore Native Habitat	-	-	-	-	-	250,000	-	-	-	250,000	-
48	Fairview Park Delineation Fencing-Core Area of CAORA58	-	-	-	-	-	110,000	-	-	-	110,000	110,000
49	Fairview Park Improvements	-	-	-	-	-	250,000	-	-	-	250,000	-
50	Fairview Park Projects-On Call Environmental Consultants	-	-	-	-	-	50,000	-	-	-	50,000	50,000
51	Fairview Park Wetlands and Riparian Habitat, Phase III	-	-	-	-	-	500,000	-	-	-	500,000	-
52	Harbor Boulevard Pkwy Improvements	-	-	-	-	-	100,000	-	-	-	100,000	-
53	Jack Hammett Field 1 Upgrade	-	-	-	-	-	1,175,000	-	-	-	1,175,000	-
54	Jack Hammett Restroom Addition	-	-	-	-	-	315,000	-	-	-	315,000	-
55	Kaiser School- Lighting Feasibility Study	-	-	-	-	-	20,000	-	-	-	20,000	-
56	Mesa Del Mar Neighborhood Entryway	-	-	-	-	-	78,000	-	-	-	78,000	-
57	Neighborhood Community Center-Library Dev.	-	-	-	-	-	1,000,000	-	-	-	1,000,000	1,000,000
58	Open Space Master Plan Update	-	-	-	-	-	200,000	-	-	-	200,000	200,000
59	Park Monument Signage	-	-	-	-	-	50,000	-	-	-	50,000	-
60	Parsons School Field Lighting	-	-	-	-	-	420,000	-	-	-	420,000	-
61	Smallwood Park Improvements	-	-	50,000	-	-	125,000	-	-	-	175,000	50,000
62	Talbert Nature Preserve	-	-	-	-	-	135,000	-	-	-	135,000	-

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							A (General Fund)	B (Grant Funds)				
<b>Building Maintenance, Program #50910</b>												
63	Building Maintenance Projects	-	-	-	-	-	500,000	-	-	-	500,000	500,000
64	City Hall-4th Floor Improvements	-	-	-	-	-	125,000	-	-	-	125,000	
65	City Hall-HVAC Upgrade	-	-	-	-	-	66,000	-	-	-	66,000	
66	City Hall-Conference Room 1A-Audio Visual Upgrades	-	-	-	-	-	180,000	-	-	-	180,000	180,000
67	City Hall Parking Lot Rehabilitation	-	-	-	-	-	265,000	-	-	-	265,000	
68	DRC-Repair Pool Deck	-	-	-	-	-	50,000	-	-	-	50,000	50,000
69	DRC-Replace Pool Plaster	-	-	-	-	-	100,000	-	-	-	100,000	100,000
70	Fire Station #1 Improvements	-	-	-	-	-	220,000	-	-	-	220,000	
71	Fire Station #1 Rebuild (Royal Palm)	-	-	-	-	-	120,000	-	-	-	120,000	
72	Fire Station #2 Access Improvements	-	-	-	-	-	250,000	-	-	-	250,000	
73	Fire Station #3-Roof Replacement	-	-	-	-	-	94,000	-	-	-	94,000	94,000
74	Fire Station #4-Improvements & Emergency Generator Replacements	-	-	-	-	-	290,000	-	-	-	290,000	290,000
75	Fire Station #6 Perimeter Concrete Block Walls	-	-	-	-	-	30,000	-	-	-	30,000	
76	Fire Station #6-Replace Obsolete HVAC Control & Components	-	-	-	-	-	25,000	-	-	-	25,000	
77	Fire Station #6-Replace HVAC	-	-	-	-	-	42,000	-	-	-	42,000	
78	Historical Society-Roof and Drainage	-	-	-	-	-	65,000	-	-	-	65,000	65,000
79	Mesa Verde Library-Paint Interior and Replace Carpet	-	-	-	-	-	50,000	-	-	-	50,000	50,000
80	Police Department-Replacement of HVAC Cooling Tower	-	-	-	-	-	52,000	-	-	-	52,000	52,000
81	Police Department-Replacement of Emergency Generator	-	-	-	-	-	560,600	-	-	-	560,600	
82	Police Department-Removal of Underground Storage Tank	-	-	-	-	-	60,000	-	-	-	60,000	60,000
83	Senior Center Improvements	-	-	200,000	-	-	-	-	-	-	200,000	200,000
<b>Technical Support &amp; Maintenance</b>												
84	Public Safety-Next Generation Update 800 MHZ CCCS	-	-	-	-	1,213,307	370,693	-	-	-	1,584,000	1,584,000
<b>Total FY 14-15 Requested CIPs</b>		<b>\$ 2,600,500</b>	<b>\$ 234,314</b>	<b>\$ 799,500</b>	<b>\$ 400,000</b>	<b>\$ 1,213,307</b>	<b>\$ 14,896,500</b>	<b>\$ 1,887,000</b>	<b>\$ 4,786,380</b>	<b>\$ 2,050,000</b>	<b>\$ 28,867,501</b>	<b>\$ 19,421,001</b>
* Includes Grant funding											General Fund funded (non-grant) projects total:	\$ 5,450,000