

Capital Improvement Projects

**CITY OF BUENA PARK
CAPITAL IMPROVEMENT PROJECTS
BUDGET SUMMARY
FY 2011-12**

DEPARTMENT	CITY COUNCIL APPROVED	DEPARTMENT REVISED
APPROPRIATIONS		
GENERAL GOVERNMENT SERVICES	8,050,000	8,050,000
LEISURE SERVICES	65,000	333,420
WATER SERVICES	1,903,000	1,903,000
HEALTH SERVICES	1,900,000	1,900,000
TRANSPORTATION SERVICES	7,239,000	7,239,000
TOTAL APPROPRIATIONS	19,157,000	19,425,420
RESOURCES ALLOCATED		
GENERAL FUND	50,000	50,000
STATE GAS TAX FUND	1,200,000	1,200,000
MEASURE M TURNBACK FUND	1,173,000	1,173,000
PROP 42 (CITY)	866,000	866,000
CDBG	-	229,120
PARK IN-LIEU	65,000	104,300
WATER FUND	3,803,000	3,803,000
RDA	12,000,000	12,000,000
TOTAL RESOURCES	19,157,000	19,425,420

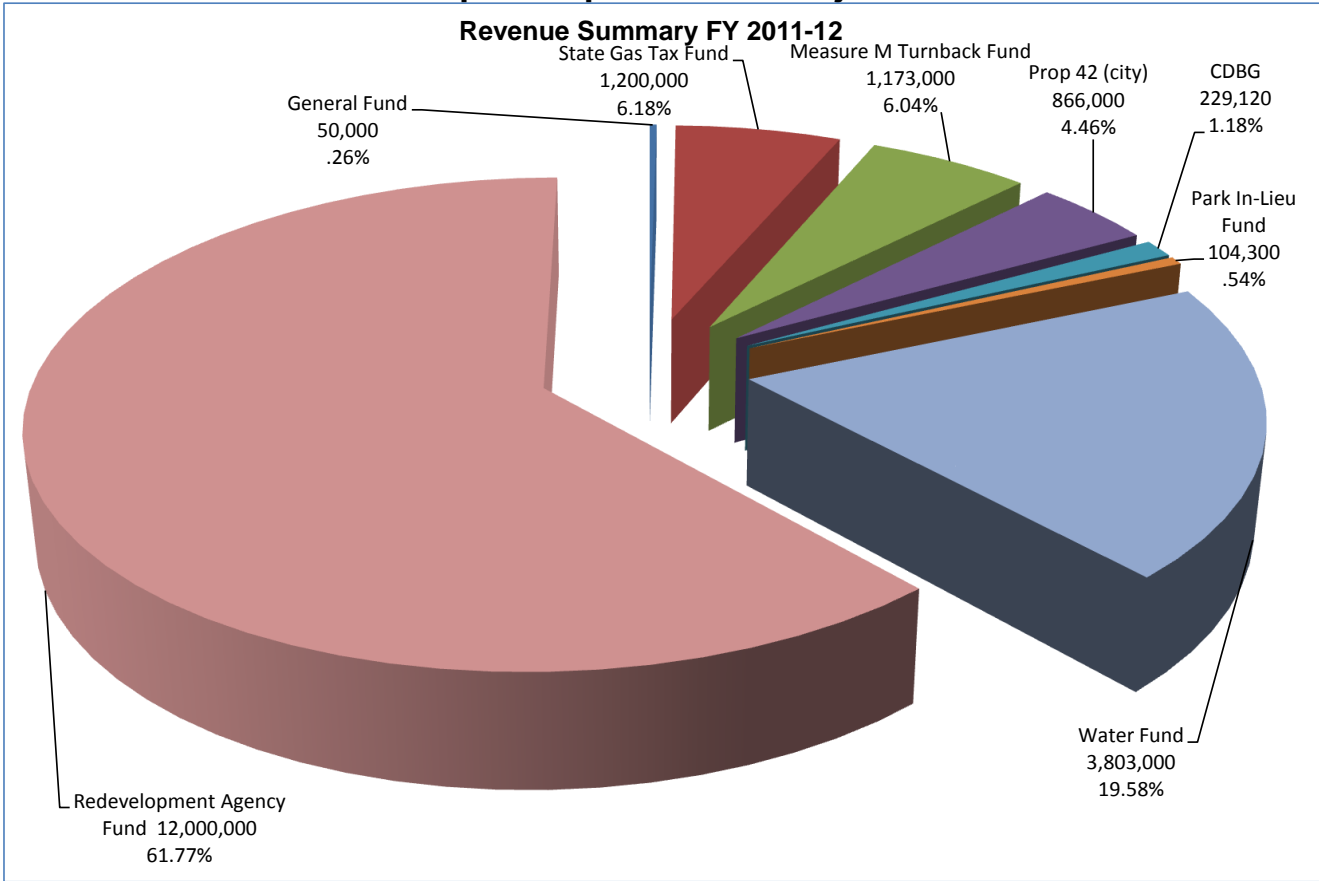
CITY OF BUENA PARK
 CAPITAL IMPROVEMENT PROJECTS SUMMARY
 FISCAL YEAR 2011-12

FUND	ACTIVITY NUMBER	PROJECT DESCRIPTION	GENERAL FUND	GAS TAX	MEASURE M	PROP 42 (CITY)	PARK IN-LIEU	CDBG	RDA	WATER FUND	TOTAL
GENERAL GOVERNMENT SERVICES											
86	190047	ENTERTAINMENT ZONE PARKING STRUCTURES							8,000,000		8,000,000
11	190046	FIREHOUSE GENERATORS	50,000								50,000
TOTAL GENERAL GOVERNMENT SERVICES			50,000	-	-	-	-		8,000,000	-	8,050,000
LEISURE SERVICES											
32	290061	REPLACE PLAYGROUND EQUIPMENT - IMAGE PARK					40,000				40,000
32	290062	RESURFACE TENNIS (2) AND BASKETBALL COURT (4) - BOISSERANC PARK					7,000				7,000
32	290063	REFURBISH SHELTERS - PEAK PARK & SAN MARINO					18,000				18,000
32	290076	REPLACEMENT OF KITCHEN FLOOR - SENIOR CENTER					12,500				12,500
32	290077	REPLACEMENT OF 2 WEST PATIO GATES - SENIOR CENTER					9,500				9,500
32	290078	REMOVE HANDBALL COURT AND REPLACE WITH TURF - SAN MARINO PARK					9,800				9,800
32	290079	PROVIDE DRAINAGE FOR FIELD #1 AND #2 - BOISSERANC PARK					7,500				7,500
29	290098	FITNESS STATIONS - BELLIS PARK						61,040			61,040
29	290099	BELLIS PARK MAINTENANCE CONVERSION - PART 1						168,080			168,080
TOTAL LEISURE SERVICES			-	-	-	-	104,300	229,120	-	-	333,420
WATER SERVICES											
52	396833	AUTO CENTER DRIVE WATER LINE - DALE/ORANGETHORPE & INTERTIE WITH FULLERTON								750,000	750,000
52	396839	8TH STREET REPLACEMENT WATER FIRE FLOW								828,000	828,000
52	396830	SHUT-OFF VALVE INSTALLATION								25,000	25,000
52	396831	INFRASTRUCTURE REPLACEMENT PROGRAM								100,000	100,000
52	396829	WATER ENTERPRISES BUSINESS PLAN								50,000	50,000
52	396821	TELEMETRY/SECURITY SYSTEM UPGRADE								50,000	50,000
52	396838	WATER VALVE MONITORING & UPGRADE PROGRAM								100,000	100,000
TOTAL WATER SERVICES			-	-	-	-	-	-	-	1,903,000	1,903,000
HEALTH SERVICES											
52	490018	REVISION OF STORM DRAIN MASTER PLAN FROM 1967 - FLOOD CONTROL AND NPDES								300,000	300,000
"	"	IMPROVEMENTS WITH INFILTRATION & DETENTION								-	-
52	490019	REPLACE SEWER MAIN - FLORENCE AVE FROM CERRITOS AVE TO MYRA AVE - MYRA AVE								1,200,000	1,200,000
"	"	FROM FLORENCE AVE TO BEATRICE CIRCLE (SEWER MASTER PLAN PRIORITY PROJ B-1)								-	-
52	499920	SEWER MANHOLE REPAIR								150,000	150,000
52	490015	SEWER LINING								250,000	250,000
TOTAL HEALTH SERVICES			-	-	-	-	-	-	-	1,900,000	1,900,000

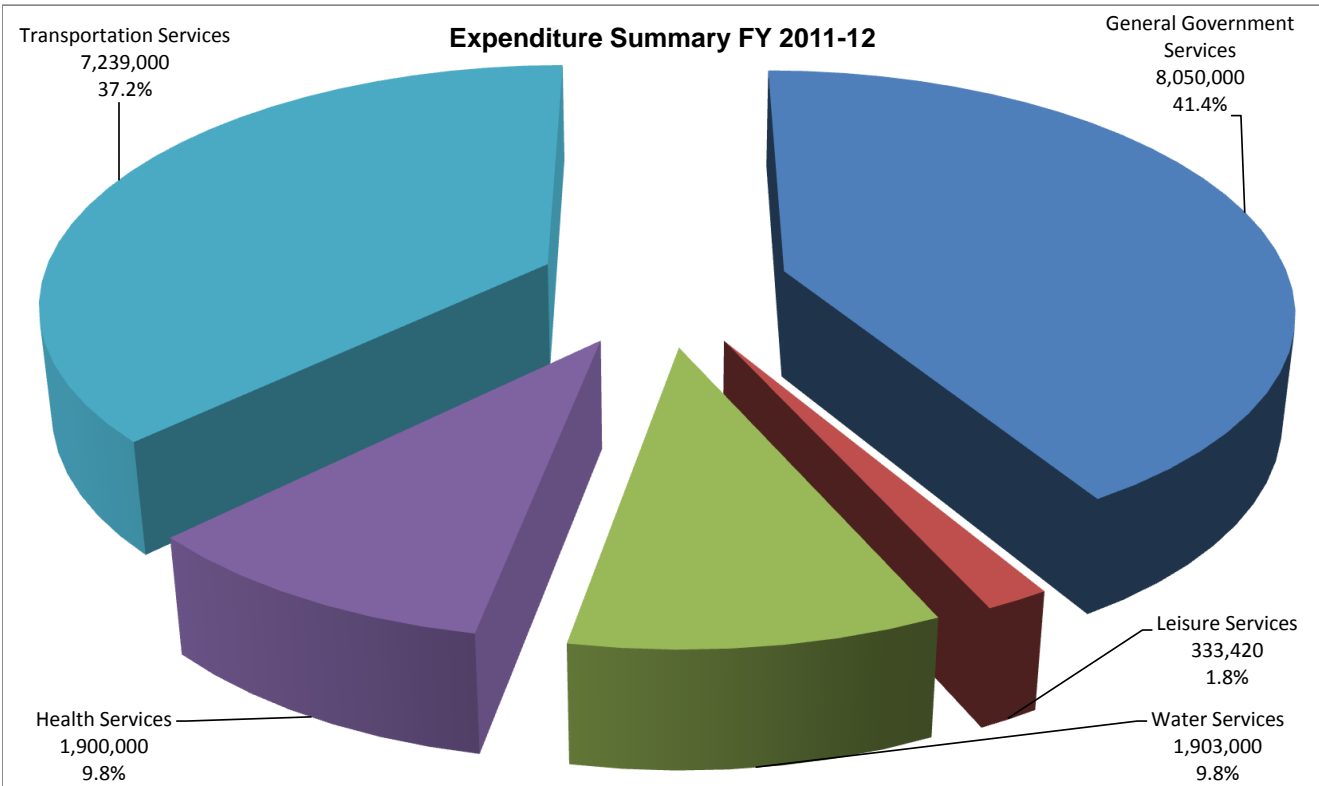
CITY OF BUENA PARK
 CAPITAL IMPROVEMENT PROJECTS SUMMARY
 FISCAL YEAR 2011-12

FUND	ACTIVITY NUMBER	PROJECT DESCRIPTION	GENERAL FUND	GAS TAX	MEASURE M	PROP 42 (CITY)	PARK IN-LIEU	CDBG	RDA	WATER FUND	TOTAL
TRANSPORTATION SERVICES											
26	590005	ANNUAL RESIDENTIAL STREET RESURFACING		217,000	533,000						750,000
24	590010	ANNUAL SLURRY SEAL PROGRAM		134,000	134,000						268,000
24	590015	ANNUAL STRIPING PROGRAM		32,000							32,000
26	590020	ANNUAL WHEELCHAIR RAMP & FLAT CONCRETE PROGRAM		139,000							139,000
24	590025	ANNUAL TRAFFIC SIGNAL IMPROVEMENT		150,000							150,000
24	590108	LA PALMA AVENUE (BEACH BOULEVARD TO EAST CITY LIMIT)			213,000	640,000					853,000
24	590109	DOLLY AVENUE & CATE DRIVE		365,000		121,000					486,000
26	590111	MAGNOLIA AVENUE (ORANGETHORPE AVENUE TO NORTH CITY LIMIT)		163,000	293,000	105,000					561,000
86	290029	ENTERTAINMENT ZONE BEACH BOULEVARD STREETScape							4,000,000		4,000,000
TOTAL TRANSPORTATION SERVICES			-	1,200,000	1,173,000	866,000	-		4,000,000	-	7,239,000
GRAND TOTAL			50,000	1,200,000	1,173,000	866,000	104,300	229,120	12,000,000	3,803,000	19,425,420

Capital Improvement Projects



Total Capital Improvement Revenue Summary - 19,425,420



Total Capital Improvement Expenditure Summary - 19,425,420

**CITY OF BUENA PARK
CAPITAL IMPROVEMENT PROJECTS
BUDGET DETAIL
FY 2011-12**

SERVICE GENERAL GOVERNMENT SERVICES				
FUND/ OBJECT	ACTIVITY NUMBER	PROJECT DESCRIPTION	CITY COUNCIL APPROVED	DEPARTMENT REVISED
GENERAL FUND				
11-9806	190046	FIREHOUSE GENERATORS REPLACEMENT	<u>50,000</u>	<u>50,000</u>
		FUND TOTAL	50,000	50,000
RDA				
86-9806	190047	ENTERTAINMENT ZONE PARKING STRUCTURES	<u>8,000,000</u>	<u>8,000,000</u>
		FUND TOTAL	8,000,000	8,000,000
SERVICE TOTALS			8,050,000	8,050,000



**CITY OF BUENA PARK
CAPITAL IMPROVEMENT PROJECTS
BUDGET DETAIL
FY 2011-12**

SERVICE LEISURE SERVICES				
FUND/ OBJECT	ACTIVITY NUMBER	PROJECT DESCRIPTION	CITY COUNCIL APPROVED	DEPARTMENT REVISED
PARK IN-LIEU				
-				
32-9806	290061	REPLACE PLAYGROUND EQUIPMENT - IMAGE PARK	40,000	40,000
32-9806	290062	RESURFACE :(2) TENNIS AND (4)BASKETBALL COURTS AT BOISSERANC PARK	7,000	7,000
32-9806	290063	REFURBISH SHELTERS - PEAK PARK & SAN MARINO	18,000	18,000
32-9806	290076	REPLACEMENT OF KITCHEN FLOOR - SENIOR CENTER	-	12,500
32-9806	290077	REPLACEMENT OF 2 WEST PATIO GATES - SENIOR CENTER	-	9,500
32-9806	290078	REPLACE HANDBALL COURT WITH TURF - SAN MARINO PARK	-	9,800
32-9806	290079	PROVIDE DRAINAGE FOR FIELD 1 & 2 BOISSERANC PARK	-	7,500
		FUND TOTAL	65,000	104,300
CDBG FUND				
29-9806	290098	FITNESS STATIONS - BELLIS PARK	-	61,040
29-9806	290099	MAINTENANCE YARD CONVERSION - BELLIS PARK	-	168,080
		FUND TOTAL	-	229,120
SERVICE TOTALS			65,000	333,420

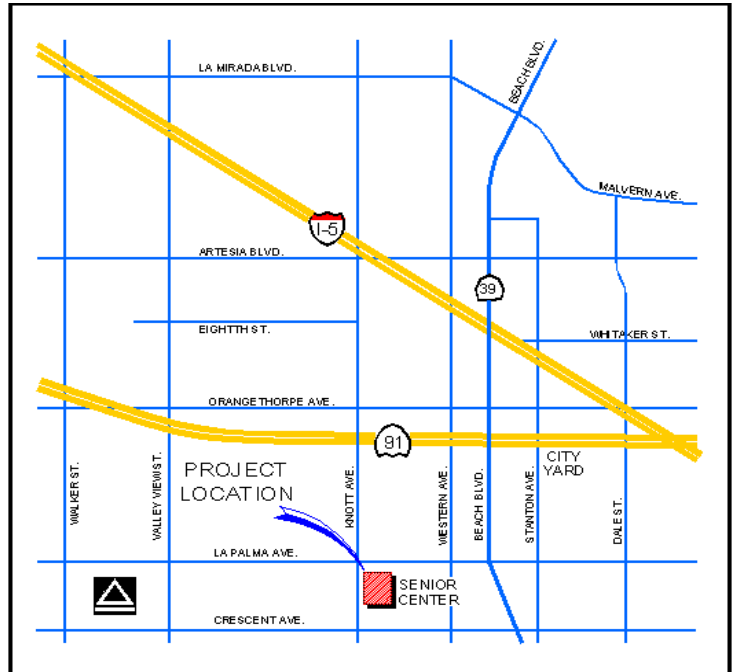
Senior Center

Project Description:

Replacement of Kitchen floor

Project Location:

Recreation Center



Project Management: Recreation, Parks and Community Services Department

Type of Project: Replacement

Status: New

32-9806-290076

Project Cost	Five Year					
	Total	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	12,500	12,500	-			
Total Construction	\$ 12,500	\$ 12,500	\$ -	\$ -	\$ -	\$ -

Funding Source	Five Year					
	Total	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Park In-Lieu	12,500	12,500				
Total Funding	\$ 12,500	\$ 12,500	\$ -	\$ -	\$ -	\$ -

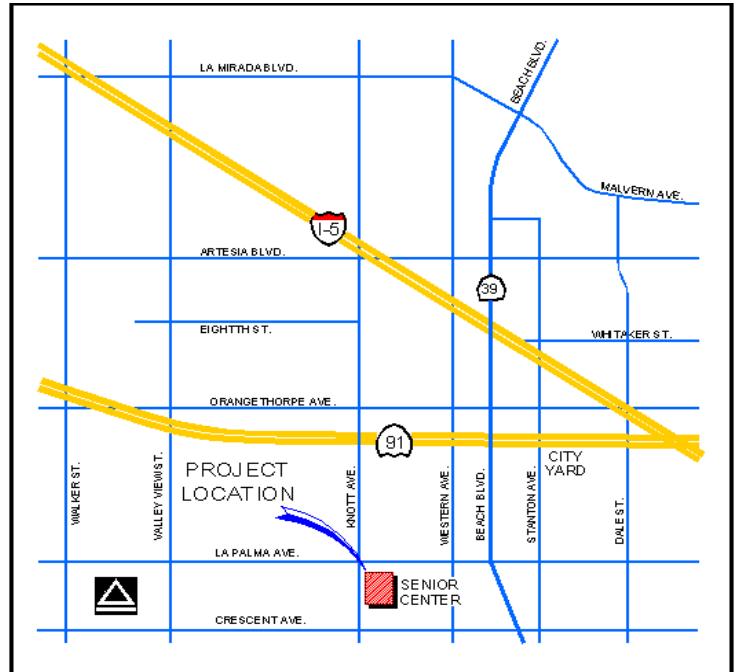
Senior Center

Project Description:

Replacement of (2) west patio gates.

Project Location:

Recreation Center



Project Management: Recreation, Parks and Community Services Department

Type of Project: Replacement

Status: New

32-9806-290077

Project Cost	Five Year					
	Total	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	9,500	9,500				
Total Construction	\$ 9,500	\$ 9,500	\$ -	\$ -	\$ -	\$ -

Funding Source	Five Year					
	Total	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Park In-Lieu	9,500	9,500				
Total Funding	\$ 9,500	\$ 9,500	\$ -	\$ -	\$ -	\$ -

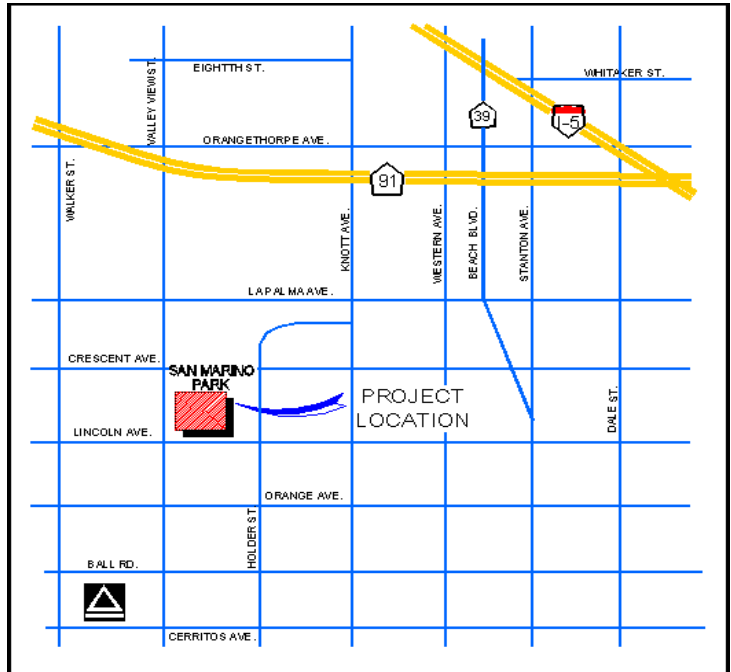
San Marino Park

Project Description:

Removal of handball court and replace with turf.

Project Location:

San Marino park



Project Management: Recreation, Parks and Community Services Department and Public Works Department

Type of Project: Replacement

Status: New

32-9806-290078

Project Cost	Five Year					
	Total	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	9,800	9,800				
Total Construction	\$ 9,800	\$ 9,800	\$ -	\$ -	\$ -	\$ -

Funding Source	Five Year					
	Total	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Park In-Lieu	9,800	9,800				
Total Funding	\$ 9,800	\$ 9,800	\$ -	\$ -	\$ -	\$ -

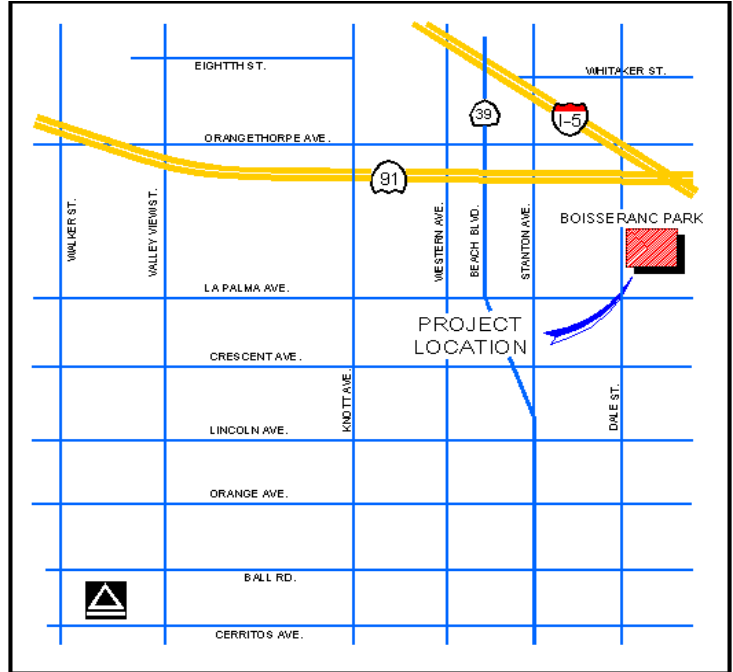
Boisseranc Park

Project Description:

Provide drainage for Fields #1 and #2.

Project Location:

Boisseranc Park



Project Management: Recreation, Parks and Community Services Department and Public Works Department

Type of Project: Replacement

Status: New

32-9806-290079

Project Cost	Five Year					
	Total	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	7,500	7,500				
Total Construction	\$ 7,500	\$ 7,500	\$ -	\$ -	\$ -	\$ -

Funding Source	Five Year					
	Total	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Park In-Lieu	7,500	7,500				
Total Funding	\$ 7,500	\$ 7,500	\$ -	\$ -	\$ -	\$ -

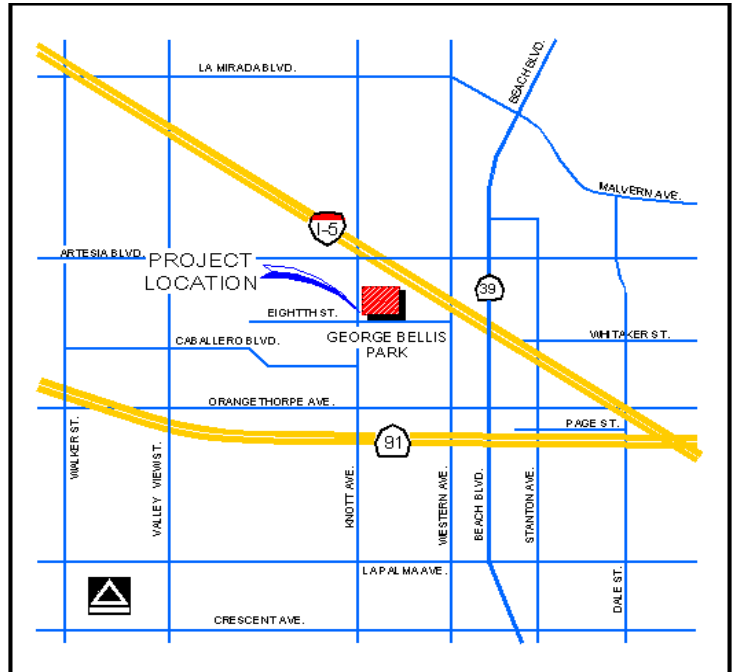
Maintenance Yard Conversion - Bellis Park

Project Description:

Install a series of personal fitness stations throughout the park.

Project Location:

George Bellis Park



Project Management: Recreation, Parks and Community Services Department and Public Works Department

Type of Project: New purchase and installation

Status: New

29-9806-290098

Project Cost	Five Year					
	Total	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	61,040	61,040				
Total Construction	\$ 61,040	\$ 61,040	\$ -	\$ -	\$ -	\$ -

Funding Source	Five Year					
	Total	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
CDBG	61,040	61,040				
Total Funding	\$ 61,040	\$ 61,040	\$ -	\$ -	\$ -	\$ -

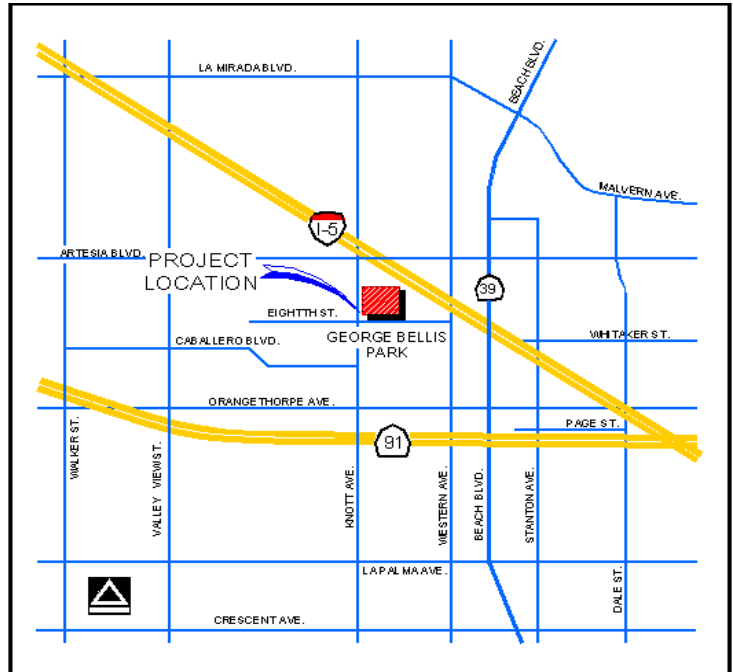
Fitness Stations - Bellis Park

Project Description:

Convert vacated park maintenance yard to open park space. Will include Playground turf area and additional parking.

Project Location:

George Bellis Park



Project Management: Recreation, Parks and Community Services Department and Public Works Department

Type of Project: New Construction

Status: New

29-9806-290099

Project Cost	Five Year					
	Total	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	168,080	168,080				
Total Construction	\$ 168,080	\$ 168,080	\$ -	\$ -	\$ -	\$ -

Funding Source	Five Year					
	Total	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
CDBG	168,080	168,080				
Total Funding	\$ 168,080	\$ 168,080	\$ -	\$ -	\$ -	\$ -



**CITY OF BUENA PARK
CAPITAL IMPROVEMENT PROJECTS
BUDGET DETAIL
FY 2011-12**

SERVICE WATER SERVICES				
FUND/ OBJECT	ACTIVITY NUMBER	PROJECT DESCRIPTION	CITY COUNCIL APPROVED	DEPARTMENT REVISED
WATER FUND				
52-9806	396833	AUTO CTR DR WATER LINE-DALE/ORANGETHORPE/INTERTIE W/FULLERTON	750,000	750,000
52-9806	396839	8TH STREET REPLACEMENT WATER FIRE FLOW	828,000	828,000
52-9806	396830	SHUT-OFF VALVE INSTALLATION	25,000	25,000
52-9806	396831	INFRASTRUCTURE REPLACEMENT PROGRAM	100,000	100,000
52-9806	396829	WATER ENTERPRISES BUSINESS PLAN	50,000	50,000
52-9806	396821	TELEMETRY/SECURITY SYSTEM UPGRADE	50,000	50,000
52-9806	396838	WATER VALVE MONITORING & UPGRADE PROGRAM	100,000	100,000
		FUND TOTAL	1,903,000	1,903,000
SERVICE TOTALS			1,903,000	1,903,000



**CITY OF BUENA PARK
CAPITAL IMPROVEMENT PROJECTS
BUDGET DETAIL
FY 2011-12**

SERVICE HEALTH SERVICES				
FUND/ OBJECT	ACTIVITY NUMBER	PROJECT DESCRIPTION	CITY COUNCIL APPROVED	DEPARTMENT REVISED
WATER FUND				
52-9806	490018	REVISION OF STORM DRAIN MASTER PLAN FROM 1967 - FLOOD CONTROL AND NPDES IMPROVEMENTS WITH INFILTRATION & DETENTION	300,000 -	300,000 -
52-9806	490019	REPLACE SEWER MAIN-FLORENCE AVE FROM CERRITOS TO MYRNA - MYRA AVE FROM FLORENCE TO BEATRICE CIR.(SEWER MASTER PLAN PRIORITY PROJECT B-1)	1,200,000 -	1,200,000 -
52-9806	499920	SEWER MANHOLE REPAIR	150,000	150,000
52-9806	490015	SEWER LINING	<u>250,000</u>	<u>250,000</u>
		FUND TOTAL	1,900,000	1,900,000
SERVICE TOTALS			1,900,000	1,900,000



**CITY OF BUENA PARK
CAPITAL IMPROVEMENT PROJECTS
BUDGET DETAIL
FY 2011-12**

SERVICE TRANSPORTATION SERVICES				
FUND/ OBJECT	ACTIVITY NUMBER	PROJECT DESCRIPTION	CITY COUNCIL APPROVED	DEPARTMENT REVISED
GAS TAX FUND				
26-9806	590005	ANNUAL RESIDENTIAL STREET RESURFACING	217,000	217,000
24-9806	590010	ANNUAL SLURRY SEAL PROGRAM	134,000	134,000
24-9806	590015	ANNUAL STRIPING PROGRAM	32,000	32,000
26-9806	590020	ANNUAL WHEELCHAIR RAMP & FLAT CONCRETE PROGRAM	139,000	139,000
24-9806	590025	ANNUAL TRAFFIC SIGNAL IMPROVEMENT	150,000	150,000
24-9806	590109	DOLLY AVENUE & CATE DRIVE	365,000	365,000
26-9806	590111	MAGNOLIA AVENUE (ORANGETHORPE AVE TO NORTH CITY LIMIT)	163,000	163,000
		FUND TOTAL	1,200,000	1,200,000
MEASURE M FUND				
26-9806	590005	ANNUAL RESIDENTIAL STREET RESURFACING	533,000	533,000
24-9806	590010	ANNUAL SLURRY SEAL PROGRAM	134,000	134,000
26-9806	590108	LA PALMA AVENUE (BEACH BOULEVARD TO EAST CITY LIMIT)	213,000	213,000
26-9806	590111	MAGNOLIA AVENUE (ORANGETHORPE AVE TO NORTH CITY LIMIT)	293,000	293,000
		FUND TOTAL	1,173,000	1,173,000
PROPOSITION 42 (CITY)				
26-9806	590108	LA PALMA AVENUE (BEACH BOULEVARD TO EAST CITY LIMIT)	640,000	640,000
24-9806	590109	DOLLY AVENUE & CATE DRIVE	121,000	121,000
26-9806	590111	MAGNOLIA AVENUE (ORANGETHORPE AVENUE TO NORTH CITY LIM	105,000	105,000
		FUND TOTAL	866,000	866,000
RDA				
86-9806	290029	ENTERTAINMENT ZONE BEACH BOULEVARD STREETScape	4,000,000	4,000,000
		FUND TOTAL	4,000,000	4,000,000
SERVICE TOTALS			7,239,000	7,239,000

