

**CITY OF FULLERTON  
FIVE-YEAR CAPITAL  
IMPROVEMENT PROGRAM  
FOR  
2019-20 - 2023-24  
ADOPTED**

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# **CAPITAL IMPROVEMENT PROGRAM**

**CITY OF FULLERTON**  
**FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM**  
**FISCAL YEARS 2019-20 - 2023-24**

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**CITY OF FULLERTON  
FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2019-20**

The proposed Five-Year Capital Improvement Program (CIP), commencing July 1, 2019, and ending June 30, 2020, is presented in this section. The CIP is a planning tool for short- and long-range capital improvements and development. It links Fullerton's fiscal planning process to physical development. The CIP again places a strong emphasis on the overall repair and reconstruction needs of City facilities and infrastructure system.

City projects total \$24,353,124 for 2019-20 with a five-year total of \$77,833,824. In accordance with the City's goals, design will be completed or a construction contract will be awarded by June 30, 2020, for the majority of the projects in the 2019-20 CIP.

Included in this year's CIP is a schedule of 2018-19 capital projects that are still in progress. This schedule includes the project status and the estimated funds to be carried over to 2019-20 to complete each project.

The 2019-20 CIP utilizes almost exclusively restricted funds that are not available for general operations. Funding for vehicle replacement is included in the operating budget. The funding composition of the 2019-20 CIP budget is shown below.

Reconstruction and rehabilitation of the City's infrastructure system and various facilities continue to be a high priority for the Five-Year CIP. Reconstruction, rehabilitation, and repair projects to maintain the City's streets are being emphasized.

<u>Funding Source</u>	<u>Proposed Funding</u>	
	<u>2019-20</u>	<u>Percent</u>
Library Fund	\$100,000	0.4%
Sanitation Fund	\$259,100	1.1%
Measure M2 Fund	\$2,993,695	12.3%
M2 Regional	\$2,296,379	9.4%
RMRA/SB1 Fund	\$2,400,000	9.9%
Gas Tax Fund	\$1,203,000	4.9%
Community Development Block Grant Fund	\$240,000	1.0%
Drainage Capital Outlay Fund	\$1,950,000	8.0%
Park Dwelling Fund	\$1,063,200	4.4%
Airport Fund	\$0	0.0%
Water Fund	\$0	0.0%
Sewer Enterprise Fund	\$2,850,000	11.7%
Facility Capital Repair Fund	\$728,850	3.0%
Traffic Mitigation Fees	\$0	0.0%
Other Cities	\$158,900	0.7%
Grants	\$8,110,000	33.3%
<b>Total Proposed CIP</b>	<b>\$24,353,124</b>	<b>100.0%</b>

\*Amounts are not included in the total

**CITY OF FULLERTON**  
**CAPITAL IMPROVEMENT PROGRAM**  
**SCHEDULE OF PROJECTS BY FUNDING SOURCE**  
**FISCAL YEARS 2019-20 - 2023-24**

ATTACHMENT 7

	Pages	Funding per Fiscal Year				
		2019-20	2020-21	2021-22	2022-23	2023-24
<b><u>LIBRARY FUND</u></b>						
<u>Library Projects</u>						
Osborne Auditorium & Library Conf Room A-V Upgrade	CIP-47	100,000				
<i>Total Library Fund</i>		100,000				
<b><u>SANITATION FUND</u></b>						
<b><u>PUBLIC WORKS-ENGINEERING</u></b>						
<u>Street Improvement Projects</u>						
Curb/Gutter & Sidewalk Reconstruction	CIP-16	200,000	200,000	200,000	200,000	200,000
<u>Storm Drain System Improvements</u>						
Catch Basin Debris Screens	CIP-21	59,100	59,100	59,100	59,100	59,100
Drainage Master Plan Storm Drain Improvement	CIP-22			500,000	750,000	500,000
<i>Total Sanitation Fund</i>		259,100	259,100	759,100	1,009,100	759,100
<b><u>MEASURE M2 FUND</u></b>						
<b><u>PUBLIC WORKS-ENGINEERING</u></b>						
<u>Street Improvements Projects</u>						
Residential Street Program	CIP-15	2,000,000	1,200,000	1,200,000	1,200,000	1,500,000
Residential Street Slurry Seal and Miscellaneous Rehabilitation	CIP-15	500,000	500,000	500,000	500,000	500,000
Alley Reconstruction in CDBG Area	CIP-16	25,000				
<u>Traffic Signals and Safety Lighting Projects</u>						
Countywide Traffic Signal Synchronization	CIP-25	24,000	24,000	25,000	25,000	25,000

**CITY - CAPITAL IMPROVEMENT PROGRAM - PROJECTS BY FUNDING SOURCE (Continued)**

ATTACHMENT 7

	Pages	Funding per Fiscal Year				
		2019-20	2020-21	2021-22	2022-23	2023-24
<b><u>MEASURE M2 FUND (Cont'd)</u></b>						
Vehicle & Bicycle Video/Infrared Detection Replacement	CIP-26	11,000	25,000	25,000	25,000	25,000
Traffic Signal Operation Enhancement & Signal Equipment Replacement Program	CIP-27	15,000	30,000	30,000	40,000	40,000
Gilbert Street Traffic Signal Synchronization Program	CIP-27	4,000				
Orangethorpe Avenue Traffic Signal Synchronization Program	CIP-28	6,000	6,000			
Traffic Signal System Network Communication Integration & Improvement Program	CIP-28	80,000				
Harbor Boulevard Traffic Signal Synchronization Program	CIP-29	298,695	6,300	6,300		
Battery Backup Unit Implementation Program	CIP-29	30,000	30,000	30,000	30,000	30,000
New Traffic Signal at Chapman Avenue & Malden Avenue	CIP-30		120,000			
State College Boulevard traffic Signal Synchronization Program	CIP-30		63,000	8,000	8,000	
CCTV Camera Implementation Program	CIP-31		10,000	10,000	10,000	10,000
New Traffic Signal at Commonwealth Avenue and College Place	CIP-31			120,000		
Rosecrans Avenue Traffic Signal Synchronization Program	CIP-32			39,000	8,000	8,000
New Traffic Signal at Ruby Drive & Placentia Avenue	CIP-32				100,000	
New Traffic Signal at Euclid Street & Wilshire Avenue	CIP-33				250,000	
Citywide Traffic Signal Controller Replacement Program	CIP-34					88,000
<i>Total Measure M2 Fund</i>		<u>2,993,695</u>	<u>2,014,300</u>	<u>1,993,300</u>	<u>2,196,000</u>	<u>2,226,000</u>

**CITY - CAPITAL IMPROVEMENT PROGRAM - PROJECTS BY FUNDING SOURCE (Continued)**

ATTACHMENT 7

	Pages	Funding per Fiscal Year				
		2019-20	2020-21	2021-22	2022-23	2023-24
<b><u>M2 REGIONAL/</u></b> <b><u>ANTICIPATED M2 REGIONAL</u></b>						
<b>PUBLIC WORKS-ENGINEERING</b>						
<u>Traffic Signals and Safety Lighting Projects</u>						
Gilbert Street Traffic Signal Synchronization Program	CIP-27	33,100				
Orangethorpe Avenue Traffic Signal Synchronization Program	CIP-28	82,100	82,100			
Harbor Boulevard Traffic Signal Synchronization Program	CIP-29	2,181,179				
State College Boulevard Traffic Signal Synchronization Program	CIP-30		1,697,600			
Rosecrans Avenue Traffic Signal Synchronization Program	CIP-32			540,000		
Euclid Street Traffic Signal Synchronization Program	CIP-34				1,076,000	44,000
<i>Total Measure M2 Regional/Anticipated M2 Regional</i>		<u>2,296,379</u>	<u>1,779,700</u>	<u>540,000</u>	<u>1,076,000</u>	<u>44,000</u>
<b><u>RMRA/SB1 FUND</u></b>						
<b>PUBLIC WORKS-ENGINEERING</b>						
<u>Street Improvements Projects</u>						
Arterial Street Reconstruction, Rehabilitation, & Repair	CIP-15	2,400,000	2,100,000	2,200,000	2,175,000	2,685,000
Residential Street Program	CIP-15			500,000		
<i>Total RMRA/SB1 Fund</i>		<u>2,400,000</u>	<u>2,100,000</u>	<u>2,700,000</u>	<u>2,175,000</u>	<u>2,685,000</u>
<b><u>GAS TAX FUND</u></b>						
<b>PUBLIC WORKS-ENGINEERING</b>						
<u>Street Improvement Projects</u>						
Residential Street Programs	CIP-15	905,000	180,000	150,000		65,000



**CITY - CAPITAL IMPROVEMENT PROGRAM - PROJECTS BY FUNDING SOURCE (Continued)**

ATTACHMENT 7

	Pages	Funding per Fiscal Year				
		2019-20	2020-21	2021-22	2022-23	2023-24
<b><u>GAS TAX FUND (Cont'd)</u></b>						
<u>Traffic Signals and Safety Lighting Projects</u>						
Street Name Sign Replacement Program-Phase VII	CIP-25	50,000	40,000			
Countywide Traffic Signal Synchronization	CIP-25	20,000	20,000	30,000	30,000	30,000
Motorist, Bicyclist & Pedestrian Safety Enhancement Program	CIP-26	30,000	30,000	30,000	30,000	30,000
Vehicle & Bicycle Video/Infrared Detection Replacement	CIP-26	40,000	26,000	26,000	28,000	28,000
Traffic Signal Operation Enhancement & Signal Equipment Replacement Program	CIP-27	35,000	30,000	30,000	40,000	40,000
Harbor Boulevard Traffic Signal Synchronization Program	CIP-29	93,000				
Battery Backup Unit Implementation Program	CIP-29	30,000	30,000	30,000	30,000	30,000
New Traffic Signal at Chapman Avenue & Malden Avenue	CIP-30		120,000			
CCTV Camera Implementation Program	CIP-31		15,000	15,000	15,000	15,000
New Traffic Signal at Commonwealth Avenue and College Place	CIP-31			120,000		
New Traffic Signal at Ruby Drive & Placentia Avenue	CIP-32				120,000	
Traffic Management Center Master Computer Expansion	CIP-33				80,000	
Euclid Street Traffic Signal Synchronization Program	CIP-34				20,000	4,000
Citywide Traffic Signal Controller Replacement Program	CIP-34					88,000
<i>Total Gas Tax Fund</i>		<u>1,203,000</u>	<u>491,000</u>	<u>431,000</u>	<u>393,000</u>	<u>330,000</u>

## CITY - CAPITAL IMPROVEMENT PROGRAM - PROJECTS BY FUNDING SOURCE (Continued)

ATTACHMENT 7

	Pages	Funding per Fiscal Year				
		2019-20	2020-21	2021-22	2022-23	2023-24
<b><u>COMMUNITY DEVELOPMENT BLOCK GRANT FUND</u></b>						
<b><u>PUBLIC WORKS-ENGINEERING</u></b>						
<u>Street Improvements Projects</u>						
Alley Reconstruction in CDBG Area	CIP-16	240,000	350,000	125,000		
<i>Total Community Development Block Grant Fund</i>		240,000	350,000	125,000		
<b><u>DRAINAGE CAPITAL OUTLAY FUND</u></b>						
<b><u>PUBLIC WORKS-ENGINEERING</u></b>						
<u>Street Improvements Projects</u>						
Curb/Gutter & Sidewalk Reconstruction	CIP-16	200,000	200,000	200,000	200,000	200,000
<u>Storm Drain System</u>						
Miscellaneous Storm Drain Repair	CIP-21	1,000,000	1,000,000	200,000	200,000	250,000
Bastanchury Rd-Brea Creek Low Flow Culvert Repair	CIP-21	750,000		2,750,000	1,250,000	900,000
Drainage Master Plan Storm Drain Improvement	CIP-22					
<i>Total Drainage Capital Outlay Fund</i>		1,950,000	1,200,000	3,150,000	1,650,000	1,350,000

**CITY - CAPITAL IMPROVEMENT PROGRAM - PROJECTS BY FUNDING SOURCE (Continued)**

ATTACHMENT 7

	Pages	Funding per Fiscal Year				
		2019-20	2020-21	2021-22	2022-23	2023-24
<b><u>PARK DWELLING FUND</u></b>						
<b>PARKS &amp; RECREATION</b>						
<u>Park Projects</u>						
Hillcrest Park Rehab Phase 4 (Valley View)	CIP-49	150,000	1,500,000			
Museum Gallery Lighting Replacement	CIP-49	80,000				
Park Facilities Improvements	CIP-49	100,000	100,000	100,000	100,000	100,000
Citywide Trail Improvements	CIP-49	25,000	25,000	25,000	25,000	25,000
Acacia Park & Fullerton Greenbelt Improvements	CIP-50	708,200				
<i>Total Park Dwelling Fund</i>		<u>1,063,200</u>	<u>1,625,000</u>	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
<b><u>AIRPORT FUND</u></b>						
<b>PUBLIC WORKS-AIRPORT</b>						
<u>Airport Projects</u>						
Signage and Landscape Improvements	CIP-39		250,000			
Runway Shoulder Enhancement	CIP-39		1,125,000			
Southeast Hangars Rehabilitation	CIP-39			1,950,000		
<i>Total Airport Fund</i>			<u>1,375,000</u>	<u>1,950,000</u>		
<b><u>WATER FUND</u></b>						
<b>PUBLIC WORKS-ENGINEERING</b>						
<u>Water System Projects</u>						
Water Main System Replacement & Upgrade	CIP-37					
Water Well Replacement	CIP-37					
<i>Total Water Fund</i>						

## CITY - CAPITAL IMPROVEMENT PROGRAM - PROJECTS BY FUNDING SOURCE (Continued)

ATTACHMENT 7

	Pages	Funding per Fiscal Year				
		2019-20	2020-21	2021-22	2022-23	2023-24
<b><u>SEWER ENTERPRISE FUND</u></b>						
<b>PUBLIC WORKS-ENGINEERING</b>						
<u>Sewer System Projects</u>						
Annual Sewer Replacement Program	CIP-19	2,850,000	2,505,000	4,400,000	2,285,000	2,850,000
<i>Total Sewer Enterprise Fund</i>		2,850,000	2,505,000	4,400,000	2,285,000	2,850,000
<b><u>FACILITY CAPITAL REPAIR FUND</u></b>						
<b>PUBLIC WORKS-MAINTENANCE</b>						
<u>Public Facilities Projects</u>						
Annual Unanticipated Maintenance Costs	CIP-41	50,000	50,000	50,000	50,000	50,000
Annual Building Painting Projects	CIP-41	186,300	100,000	100,000	100,000	100,000
Annual Building Flooring Projects	CIP-41	75,000	100,000	100,000	100,000	100,000
Fencing and Vegetation at Public Works Maintenance Facility	CIP-42		119,000			
Basque Yard FOB Security System	CIP-42	55,000				
Security Fencing at Fire Station 5	CIP-42	56,300				
Replace Apparatus Bay Roll Up Doors at Fire Station 2	CIP-42		40,000			
Replace HVAC Systems at Various Recreation Centers	CIP-43		95,000			
<b>PUBLIC WORKS-ENGINEERING</b>						
<u>Street Improvements Projects</u>						
Replace Stairs at the Transportation Center Bridge	CIP-16	250,000				
<b>COMMUNITY DEVELOPMENT</b>						
<u>Public Facilities Projects</u>						
City Hall 2nd Floor Lobby Improvements	CIP-45	56,250				
<i>Total Facility Capital Repair Fund</i>		728,850	504,000	250,000	250,000	250,000

**CITY - CAPITAL IMPROVEMENT PROGRAM - PROJECTS BY FUNDING SOURCE (Continued)**

ATTACHMENT 7

	Pages	Funding per Fiscal Year				
		2019-20	2020-21	2021-22	2022-23	2023-24
<b><u>TRAFFIC MITIGATION FEES</u></b>						
<b>PUBLIC WORKS-ENGINEERING</b>						
<u>Traffic Signals and Safety Lighting Projects</u>						
State College Boulevard Traffic Signal Synchronization Program	CIP-30		54,000	15,000	15,000	
Rosecrans Avenue Traffic Signal Synchronization Program	CIP-32			40,000		
Euclid Street Traffic Signal Synchronization Program	CIP-34				20,000	4,000
<i>Total Traffic Mitigation Fees</i>			54,000	55,000	35,000	4,000
<b><u>OTHER CITIES</u></b>						
<b>PUBLIC WORKS-ENGINEERING</b>						
<u>Traffic Signals and Safety Lighting Projects</u>						
Gilbert Street Traffic Signal Synchronization Program	CIP-27	2,900				
Orangethorpe Avenue Traffic Signal Synchronization Program	CIP-28	14,800	14,800			
Harbor Boulevard Traffic Signal Synchronization Program	CIP-29	141,200	2,400	2,400		
State College Boulevard Traffic Signal Synchronization Program	CIP-30		261,400			
Rosecrans Avenue Traffic Signal Synchronization Program	CIP-32			40,000		
Euclid Street Traffic Signal Synchronization Program	CIP-34				232,000	
<i>Total Other Cities</i>		158,900	278,600	42,400	232,000	

## CITY - CAPITAL IMPROVEMENT PROGRAM - PROJECTS BY FUNDING SOURCE (Continued)

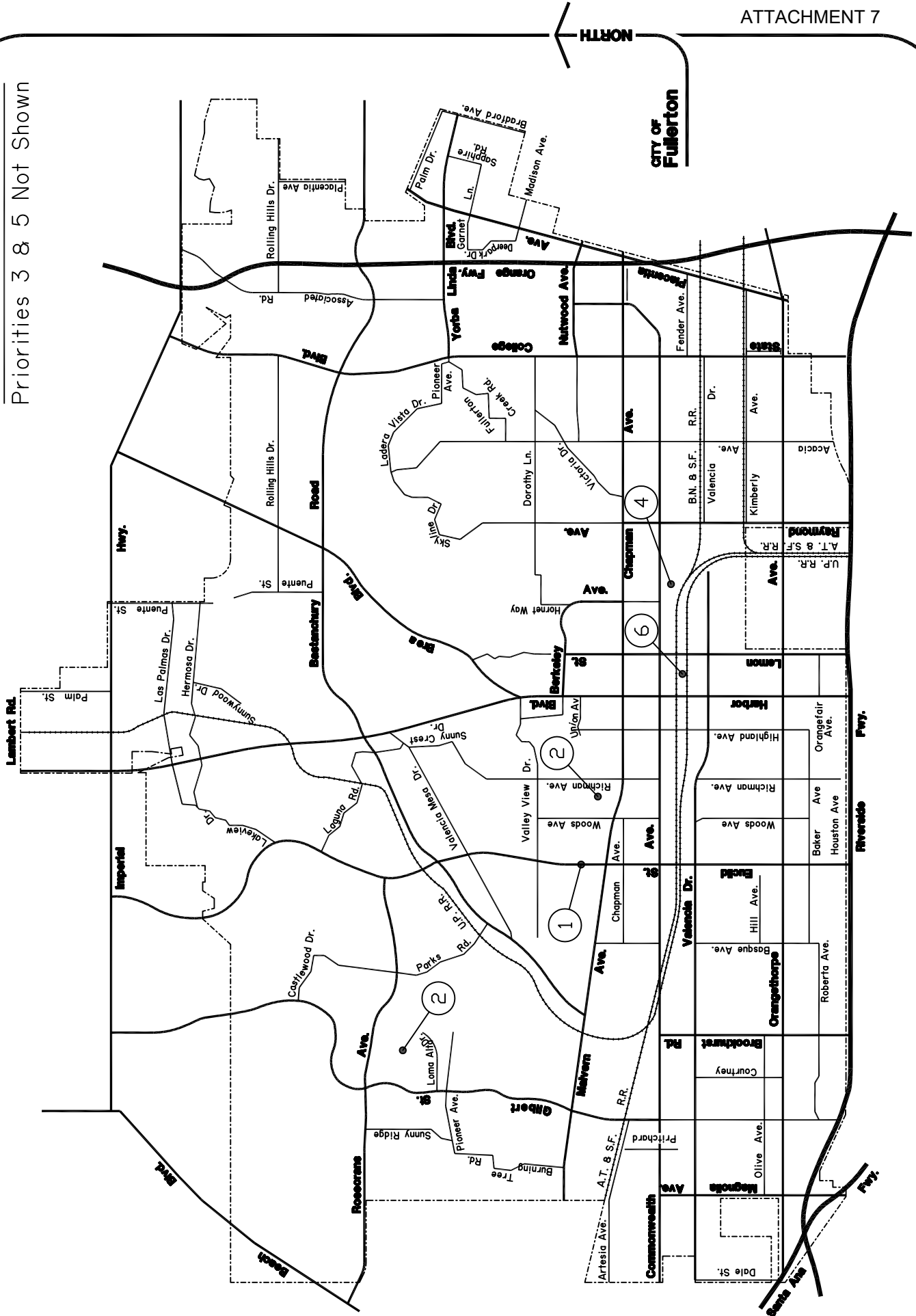
ATTACHMENT 7

	Pages	Funding per Fiscal Year				
		2019-20	2020-21	2021-22	2022-23	2023-24
<b><u>GRANTS</u></b>						
<b>PUBLIC WORKS-ENGINEERING</b>						
<u>Airport Projects</u>						
Runway Shoulder Enhancement	CIP-39		125,000			
<b>PARKS &amp; RECREATION</b>						
<u>Park Projects</u>						
West Coyote Hills Acquisition	CIP-50	8,110,000				
<i>Total Grant Funds</i>		8,110,000	125,000			
<i>Total All Funds</i>		<u>24,353,124</u>	<u>14,660,700</u>	<u>16,520,800</u>	<u>11,426,100</u>	<u>10,623,100</u>

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# STREETS IMPROVEMENT

Priorities 3 & 5 Not Shown





**CITY OF FULLERTON**  
**FISCAL YEARS 2019-20 - 2023-24**  
**PROJECT PROPOSAL SHEET**

ATTACHMENT 7

DEPARTMENT: Public Works - Engineering	Funding per Fiscal Year					Funding Total
	2019-20	2020-21	2021-22	2022-23	2023-24	
<b>STREET IMPROVEMENTS PROJECTS</b>						
<b><u>Mobility, Policy P5.6</u></b>						
<b>1. Project #44400 - Arterial Street Reconstruction, Rehabilitation &amp; Repair</b> A multiyear program to reconstruct and resurface the City's arterial streets.						
Funding Source: RMRA/SB1 Fund	2,400,000	2,100,000	2,200,000	2,175,000	2,685,000	11,560,000
Completion Date: Ongoing						
<b>2. Project #44589 - Residential Street Program</b> A multiyear program to reconstruct and resurface the City's residential streets.						
Funding Source:						
Measure M2 Fund	2,000,000	1,200,000	1,200,000	1,200,000	1,500,000	7,100,000
Gas Tax Fund	905,000	180,000	150,000		65,000	1,300,000
RMRA/SB1 Fund			500,000			500,000
	<u>2,905,000</u>	<u>1,380,000</u>	<u>1,850,000</u>	<u>1,200,000</u>	<u>1,565,000</u>	<u>8,900,000</u>
Completion Date: Ongoing						
<b>3. Project #44696 - Residential Street Slurry Seal and Miscellaneous Rehabilitation (FY 19-20)</b> A rehabilitation program of sealing or overlaying residential streets citywide.						
Funding Source:						
Measure M2 Fund	500,000	500,000	500,000	500,000	500,000	2,500,000
Gas Tax Fund						
Other						
	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>2,500,000</u>
Completion Date: Ongoing						

## ATTACHMENT 7

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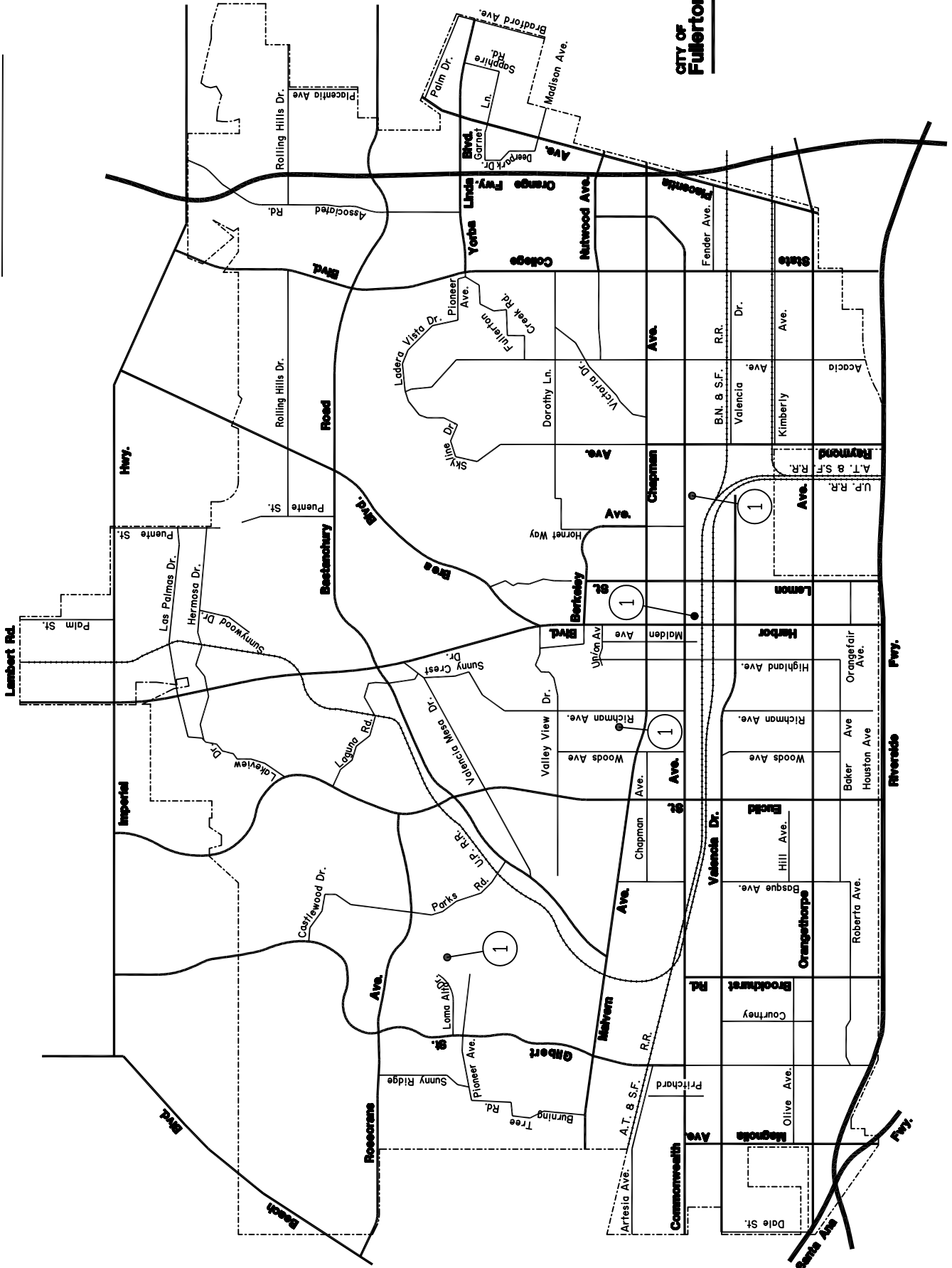
CIP-16

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NORTH

CITY OF  
Fullerton

# SEWER SYSTEMS



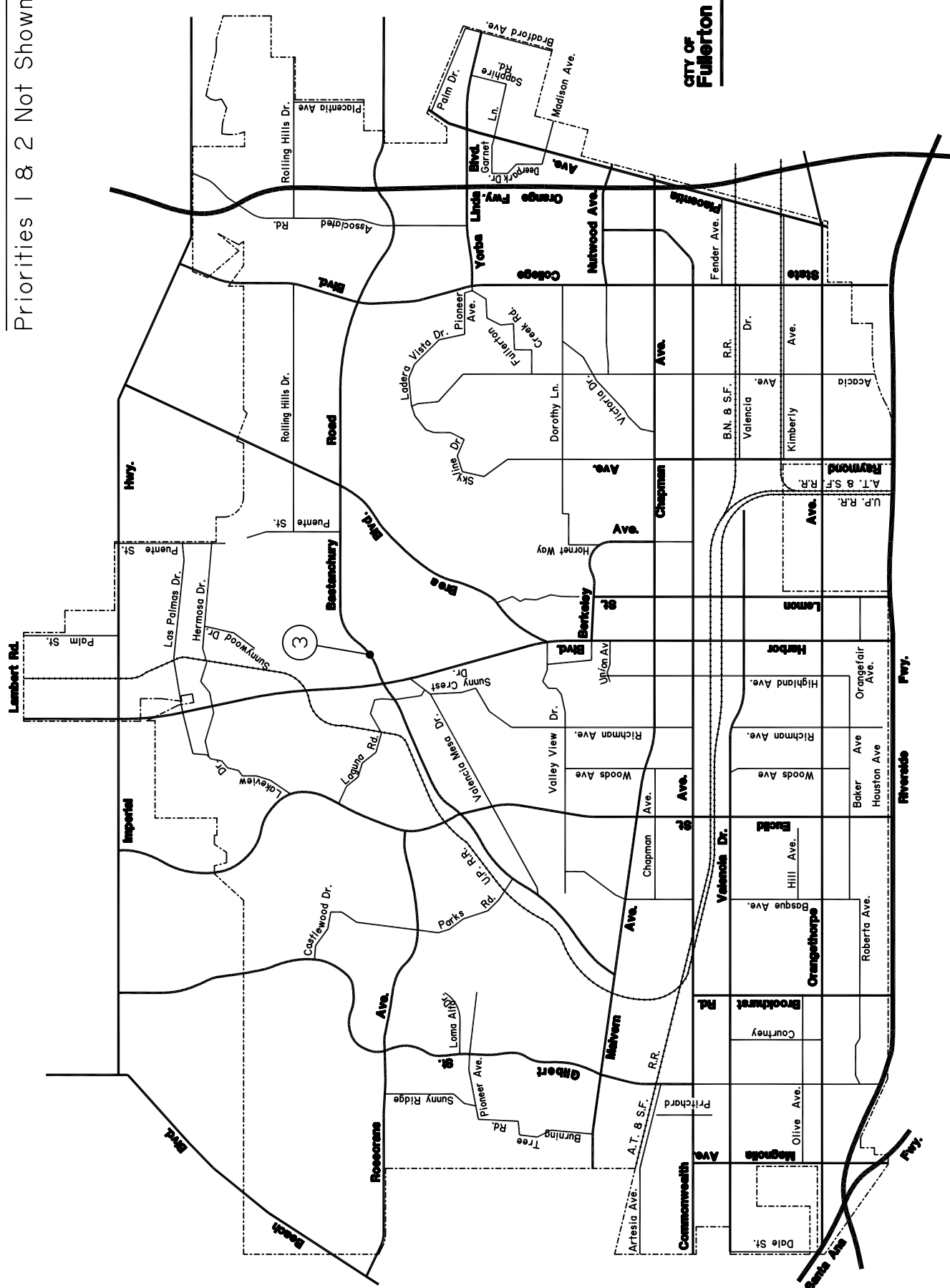
NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

**CITY OF FULLERTON**  
**FISCAL YEARS 2019-20 - 2023-24**  
**PROJECT PROPOSAL SHEET**

ATTACHMENT 7

DEPARTMENT: Public Works - Engineering	Funding per Fiscal Year					Funding Total
	2019-20	2020-21	2021-22	2022-23	2023-24	
SEWER SYSTEM PROJECTS						
<u>Overarching, Growth Management &amp; Water, Policies OAP1, P7.5 &amp; P20.7</u>						
1. Project #51419 Annual Sewer Replacement Program Replace deficient and high maintenance sewer mains that have leaks, root intrusion, and settlement problems.						
Funding Source: Sewer Enterprise Fund2,850,0002,505,0004,400,0002,285,0002,850,000						
Completion Date: Ongoing						
TOTAL SEWER SYSTEM PROJECTS						14,890,000

## Priorities 1 & 2 Not Shown



NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY

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CIP-21

## ATTACHMENT 7

DEPARTMENT: Public Works - Engineering	Funding per Fiscal Year					Funding Total
	2019-20	2020-21	2021-22	2022-23	2023-24	
<b><u>Overarching, Growth Management &amp; Water, Policies OAP1, P7.5, P20.7 &amp; P26.5</u></b>						
<b>4. Project #XXXXXX - Drainage Master Plan Storm Drain Improvement Project</b> Install/modify a storm drain system based on recommendations of the in- progress Drainage Master Plan Update.						
Funding Source:						
Drainage Capital Outlay Fund			2,750,000	1,250,000	900,000	4,900,000
Sanitation Fund			500,000	750,000	500,000	1,750,000
			3,250,000	2,000,000	1,400,000	6,650,000
Completion Date: Ongoing						
<b>TOTAL STORM DRAIN SYSTEM PROJECTS</b>						10,345,500



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### Priorities 1-20 Not Shown



**CITY OF FULLERTON**  
**FISCAL YEARS 2019-20 - 2023-24**  
**PROJECT PROPOSAL SHEET**

ATTACHMENT 7

DEPARTMENT: Public Works - Engineering	Funding per Fiscal Year					Funding Total	
	2019-20	2020-21	2021-22	2022-23	2023-24		
TRAFFIC SIGNALS AND SAFETY LIGHTING PROJECTS							
<u>Mobility, Policy P5.6</u>							
1. Project #46017 Street Name Sign Replacement Program - Phase VII Replacement of damaged or faded signs. New signs are compliant with the City's new standard using blue faceplates. Approximately 50-75 illuminated and/or non-illuminated signs are replaced during each phase.							
Funding Source:							
Gas Tax Fund	50,000	40,000					90,000
Completion Date: June 2021							
<u>Mobility, Policies P5.1 &amp; P5.6</u>							
2. Project #46007 Countywide Traffic Signal Synchronization Work with OCTA and adjoining cities to maintain coordination timing and network communication on fifteen city/countywide corridors.							
Funding Source:							
Gas Tax Fund	20,000	20,000	30,000	30,000	30,000		130,000
Measure M2 Fund	24,000	24,000	25,000	25,000	25,000	123,000	
	44,000	44,000	55,000	55,000	55,000	253,000	
Completion Date: Ongoing							

## ATTACHMENT 7

DEPARTMENT: Public Works - Engineering	Funding per Fiscal Year					Funding Total
	2019-20	2020-21	2021-22	2022-23	2023-24	
<b><u>Mobility, Policies P5.6, P5.7, P5.8 &amp; P5.9</u></b>						
<b>3. Project #46930 Motorist, Bicyclist &amp; Pedestrian Safety Enhancement Program</b> Install traffic safety and calming devices at various locations citywide. Improvements may include variable speed feedback signs, lighted crosswalks, ped flashers, audible bike/ped push buttons, and/or modification of signal timing.						
Funding Source:						
Gas Tax Fund	30,000	30,000	30,000	30,000	30,000	150,000
Completion Date:	Ongoing					
<b><u>Mobility, Policies P5.7, P6.5 &amp; P6.9</u></b>						
<b>4. Project #46020 Vehicle &amp; Bicycle Video/Infrared Detection Replacement</b> Replace two (2) aging video detection systems annually with new bicycle detection systems in compliance with changing State requirements.						
Funding Source:						
Gas Tax Fund	40,000	26,000	26,000	28,000	28,000	148,000
Measure M2 Fund	11,000	25,000	25,000	25,000	25,000	111,000
	51,000	51,000	51,000	53,000	53,000	259,000
Completion Date:	Ongoing					

**CITY OF FULLERTON**  
**FISCAL YEARS 2019-20 - 2023-24**  
**PROJECT PROPOSAL SHEET**

ATTACHMENT 7

DEPARTMENT: Public Works - Engineering	Funding per Fiscal Year					Funding Total
	2019-20	2020-21	2021-22	2022-23	2023-24	
<b><u>Mobility, Policies P5.1 &amp; P5.6</u></b>						
<b>5. Project #46027 Traffic Signal Operation Enhancement &amp; Signal Equipment Replacement Program</b>						
Modify traffic signal operation (e.g. protective/permissive or lead/lag phasing, etc.); replace antiquated traffic signal controllers, cabinet assemblies, and miscellaneous traffic signal equipment.						
Funding Source:						
Gas Tax Fund	35,000	30,000	30,000	40,000	40,000	175,000
Measure M2 Fund	15,000	30,000	30,000	40,000	40,000	155,000
	50,000	60,000	60,000	80,000	80,000	330,000
Completion Date: Ongoing						
<b>6. Project #46022 Gilbert Street Traffic Signal Synchronization Program</b>						
Develop and implement new timing and signal coordination, install traffic signal controllers and establish missing communication links along the multi-jurisdictional corridor. Included are two years of ongoing maintenance & support costs for signal coordination and operation. Funding shown is Fullerton's share.						
Funding Source:						
Measure M2 Fund	4,000					4,000
Other Cities	2,900					2,900
M2 Regional	33,100					33,100
	40,000					40,000
Completion Date: June 2020						

**CITY OF FULLERTON**  
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DEPARTMENT: Public Works - Engineering	Funding per Fiscal Year					Funding Total
	2019-20	2020-21	2021-22	2022-23	2023-24	
<b>7. Project #46000 Orangethorpe Avenue Traffic Signal Synchronization Program</b> Develop and implement new timing and signal coordination, install traffic signal controllers, and establish missing communication links along the multi-jurisdictional corridor.						
Funding Source:						
Measure M2 Fund	6,000	6,000				12,000
Other Cities	14,800	14,800				29,600
M2 Regional	82,100	82,100				164,200
	102,900	102,900				205,800
Completion Date: June 2021						
<b>8. Project #46028 Traffic Signal System Network Communication Integration &amp; Improvement Program</b> Replace aged twisted-pair with fiber optic interconnect. Install new servers, radios, and switches to replace antiquated communication equipment.						
Funding Source:						
Measure M2 Fund	80,000					80,000
Completion Date: May 2020						
<b>9. Project #46029 Harbor Boulevard Traffic Signal Synchronization Program</b> Develop and implement new timing and signal coordination; install traffic signal controllers and establish missing communication links along the multi-jurisdictional corridor.						
Funding Source:						
Measure M2 Fund	298,695	6,300	6,300			311,295
Gas Tax Fund	93,000					93,000
Other Cities	141,200	2,400	2,400			146,000
Anticipated M2 Regional	2,181,179					2,181,179
	2,714,074	8,700	8,700			2,731,474
Completion Date: June 2022						

## ATTACHMENT 7

<b>DEPARTMENT:</b>		<b>Funding per Fiscal Year</b>					<b>Funding Total</b>
Public Works - Engineering		2019-20	2020-21	2021-22	2022-23	2023-24	
<b>10. Project #46030 Traffic Signal Battery Backup Unit Implementation Program</b>							
Install ten (10) new Battery Backup Units annually at critical signalized intersections.							
Funding Source:							
Measure M2 Fund	30,000	30,000	30,000	30,000	30,000	150,000	
Gas Tax Fund	30,000	30,000	30,000	30,000	30,000	150,000	
	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	<u>300,000</u>	
Completion Date: Ongoing							
<b>11. Project #XXXXX New Traffic Signal at Chapman Avenue &amp; Malden Avenue</b>							
Install new traffic signal and incorporate into existing citywide system based on City's Signal Priority List.							
Funding Source:							
Measure M2 Fund		120,000				120,000	
Gas Tax Fund		<u>120,000</u>				<u>120,000</u>	
		240,000				240,000	
Completion Date: April 2021							
<b>12. Project #XXXXX State College Boulevard Traffic Signal Synchronization Program</b>							
Develop and implement new timing and signal coordination; install traffic signal controllers and establish missing communication links, and modify selected traffic signals along the multi-jurisdictional corridor.							
Funding Source:							
Measure M2 Fund		63,000	8,000	8,000		79,000	
Traffic Mitigation Fees		54,000	15,000	15,000		84,000	
Other Cities		261,400				261,400	
Anticipated M2 Regional		<u>1,697,600</u>				<u>1,697,600</u>	
		2,076,000	<u>23,000</u>	<u>23,000</u>		2,122,000	
Completion Date: June 2023							

## ATTACHMENT 7

DEPARTMENT: Public Works - Engineering	Funding per Fiscal Year					Funding Total
	2019-20	2020-21	2021-22	2022-23	2023-24	
<b>13. Project #XXXXXX CCTV Camera Implementation Program</b> Install four (4) new CCTV camera systems annually at major signalized intersections.						
Funding Source:						
Measure M2 Fund		10,000	10,000	10,000	10,000	40,000
Gas Tax Fund		15,000	15,000	15,000	15,000	60,000
		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>100,000</u>
Completion Date: Ongoing						
<b>14. Project #XXXXXX New Traffic Signal at Commonwealth Avenue and College Place</b> Install new traffic signal and incorporate into existing citywide system based on Signal Priority List.						
Funding Source:						
Measure M2 Fund			120,000			120,000
Gas Tax Fund			<u>120,000</u>			<u>120,000</u>
			240,000			240,000
Completion Date: April 2022						
<b>15. Project #XXXXXX Rosecrans Avenue Traffic Signal Synchronization Program</b> Develop and implement new timing and signal coordination; install traffic signal controllers and establish missing communication links, and modify selected traffic signals along the multi-jurisdictional corridor.						
Funding Source:						
Measure M2 Fund			39,000	8,000	8,000	55,000
Traffic Mitigation Fees			40,000			40,000
Other Cities			40,000			40,000
Anticipated M2 Regional			<u>540,000</u>			<u>540,000</u>
			659,000	8,000	8,000	675,000
Completion Date: June 2024						



## ATTACHMENT 7

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CIP-31

**CITY OF FULLERTON**  
**FISCAL YEARS 2019-20 - 2023-24**  
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DEPARTMENT: Public Works - Engineering	Funding per Fiscal Year					Funding Total
	2019-20	2020-21	2021-22	2022-23	2023-24	
<b>19. Project #XXXXX Euclid Street Traffic Signal Synchronization Program</b> Develop and implement new timing and signal coordination; install traffic signal controllers and establish missing communication links, and modify selected traffic signals along the multi-jurisdictional corridor.  Funding Source: Gas Tax Fund20,0004,00024,000 Traffic Mitigation Fees20,0004,00024,000 Other Cities232,000232,000 Anticipated M2 Regional1,076,00044,0001,120,000 1,348,00052,0001,400,000  Completion Date: June 2025						
<b>20. Project #XXXXX Citywide Traffic Signal Controller Replacement Program</b> Five year program to replace all antiquated traffic signal controller units citywide (approximately 160 controllers) with new non-proprietary controller units.  Funding Source: Measure M2 Fund88,00088,000 Gas Tax Fund88,00088,000 176,000176,000  Completion Date: Ongoing						
<b>TOTAL TRAFFIC SIGNAL AND SAFETY LIGHTING PROJECTS</b>	<u>3,221,974</u>	<u>2,737,600</u>	<u>1,211,700</u>	<u>2,232,000</u>	<u>539,000</u>	<u>9,942,274</u>

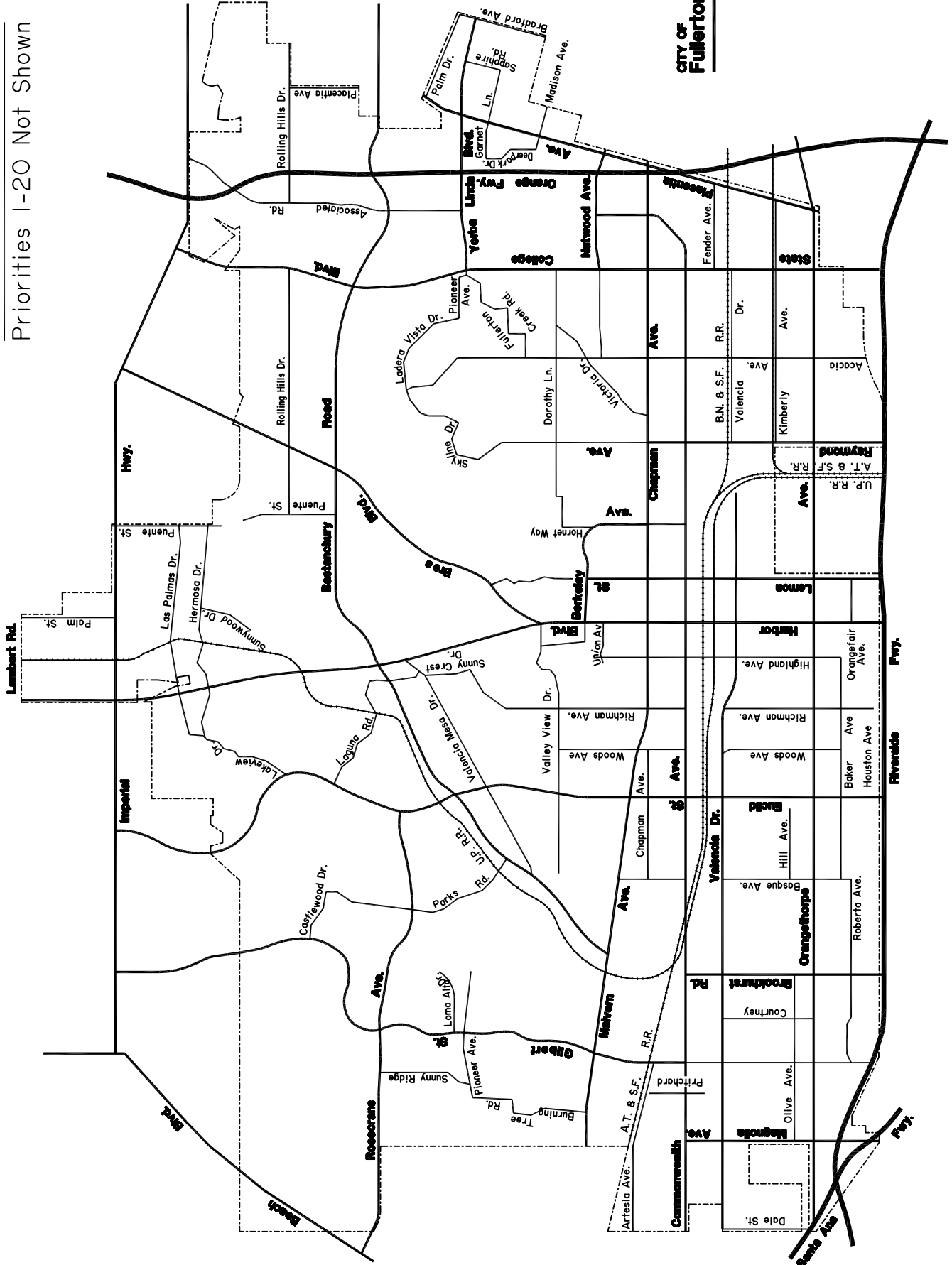
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# WATER SYSTEM

Priorities 1-20 Not Shown



**CITY OF FULLERTON**  
**FISCAL YEARS 2019-20 - 2023-24**  
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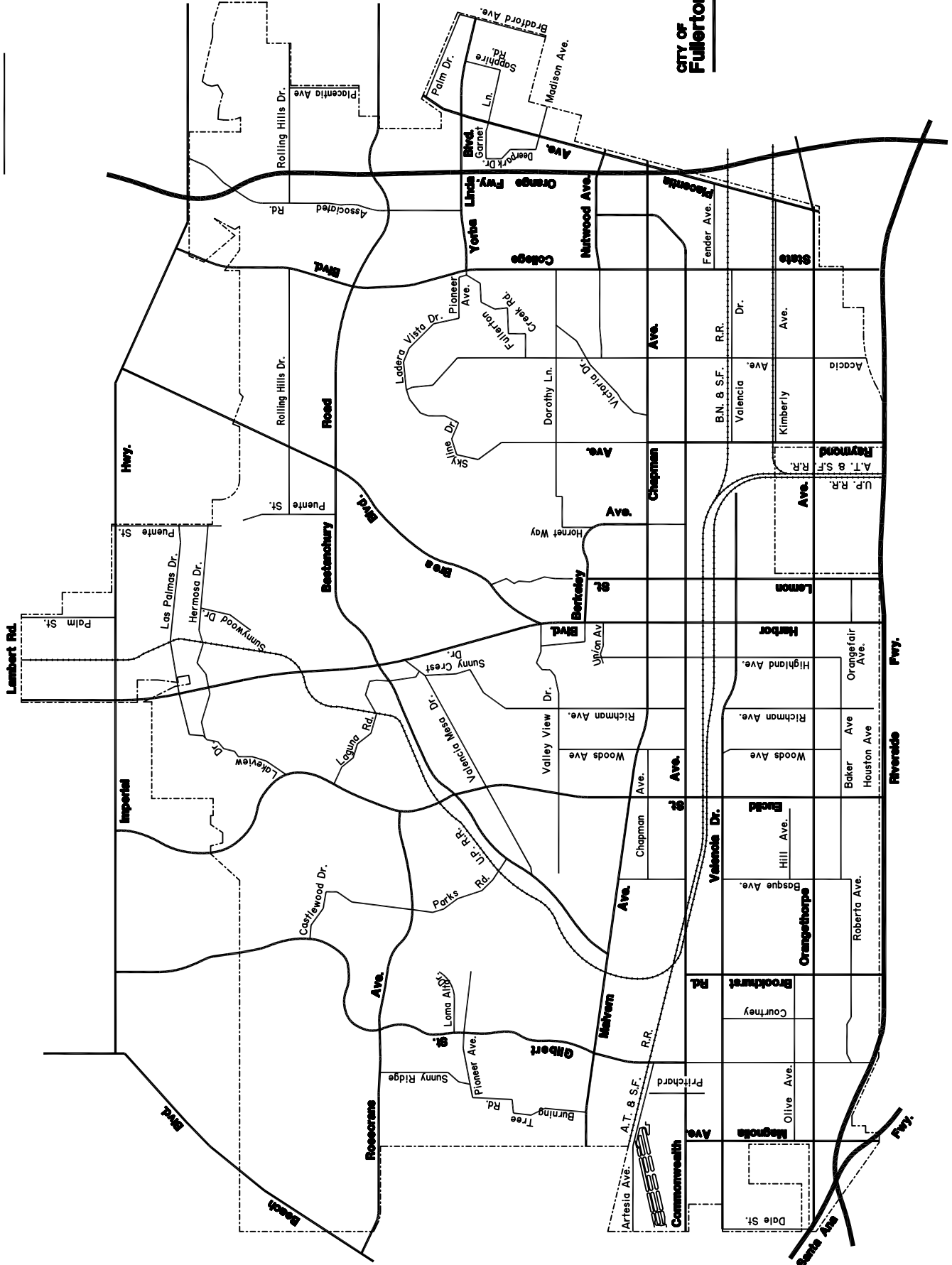
ATTACHMENT 7

DEPARTMENT: Public Works - Engineering	Funding per Fiscal Year					Funding Total
	2019-20	2020-21	2021-22	2022-23	2023-24	
<b>WATER SYSTEM PROJECTS</b>						
<b><u>Water, Policy P19.4 &amp; P19.5</u></b>						
<b>1. Project # 53250 - Water Main System Replacement &amp; Upgrade</b>						
Multiyear program to replace deteriorated water mains in City's water distribution system.						
Funding Source: Water Fund						
Completion date: Ongoing						
<b>2. Project #53005 - Water Well Replacement</b>						
Program to replace aging City well.						
Drill in 2018-19, \$2,000,000 required in 2020-21 for equipping.						
Funding Source: Water Fund						
Completion date: Summer 2021						
<b>TOTAL WATER SYSTEM PROJECTS</b>						
<div><div>0</div><div>0</div><div>0</div><div>0</div><div>0</div></div>						

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# AIRPORT



**CITY OF FULLERTON**  
**FISCAL YEARS 2019-20 - 2023-24**  
**PROJECT PROPOSAL SHEET**

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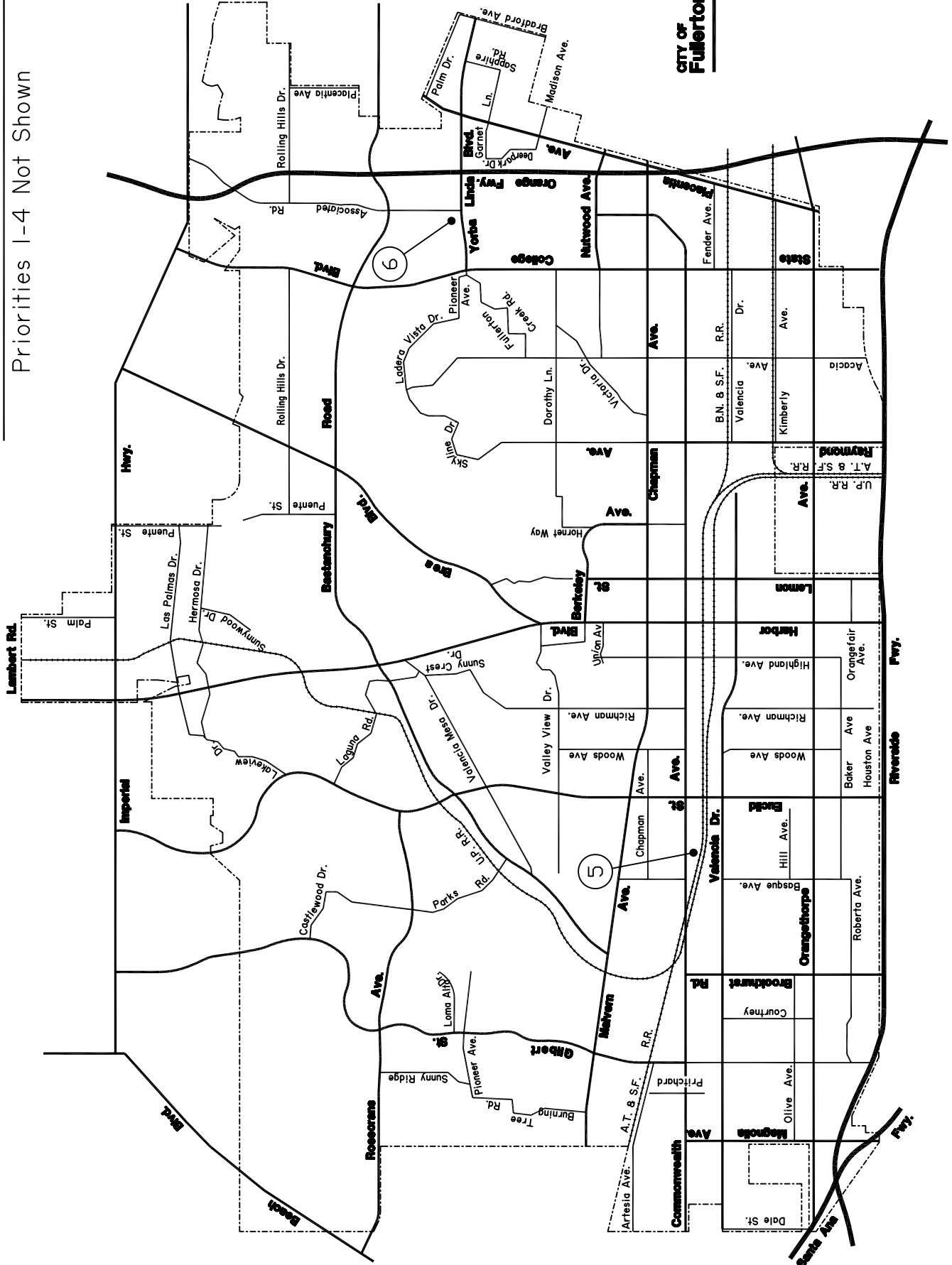
DEPARTMENT: Public Works - Engineering	Funding per Fiscal Year					Funding Total
	2019-20	2020-21	2021-22	2022-23	2023-24	
AIRPORT PROJECTS						
<u>Public Safety, Policy P12.8</u>						
1. Project #XXXXXX - Signage and Landscape Improvements Install new monument signs at Airport and improve landscaping along Commonwealth Avenue.						
Funding Source: Airport Fund						250,000
Completion Date: Summer 2021						
2. Project #XXXXXX - Runway Shoulder Enhancement Repair failing runway pavement edges and restripe.						
Funding Source: Airport Fund						1,125,000
FAA CIP Grant						125,000
						1,250,000
Completion Date: Fall 2021						
3. Project #XXXXXX - Southeast Hangars Rehabilitation Replace roof, rain gutters, paint exterior, and upgrade electrical.						
Funding Source: Airport Fund						1,950,000
Completion Date: Fall 2022						
TOTAL AIRPORT PROJECTS						3,450,000

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# PUBLIC FACILITIES MAINTENANCE

Priorities 1-4 Not Shown



NOTE: MAP DISPLAYS FIRST YEAR CIP ONLY



**CITY OF FULLERTON**  
**FISCAL YEARS 2019-20 - 2023-24**  
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DEPARTMENT: Public Works - Maintenance	Funding per Fiscal Year					Funding Total
	2019-20	2020-21	2021-22	2022-23	2023-24	
<b>PUBLIC FACILITIES PROJECTS*</b>						
<b>1. Project #55022 - Unanticipated Maintenance Costs</b> For unforeseen repairs that exceed routine building maintenance costs but are not included in the regular facility capital repair schedule.						
Funding Source:						
Facility Capital Repair Fund	50,000	50,000	50,000	50,000	50,000	250,000
Completion Date: Ongoing						
<b>2. Project #55044 - Building Painting Projects</b> Paint interior and/or exterior of buildings as determined on a yearly basis.						
Funding Source:						
Facility Capital Repair Fund	186,300	100,000	100,000	100,000	100,000	586,300
Completion Date: Ongoing						
<b>3. Project #55045 - Building Flooring Projects</b> Install new flooring/carpets at buildings as determined on a yearly basis.						
Funding Source:						
Facility Capital Repair Fund	75,000	100,000	100,000	100,000	100,000	475,000
Completion Date: Ongoing						
*No directly applicable policies; however, not inconsistent.						

**CITY OF FULLERTON**  
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DEPARTMENT: Public Works - Maintenance	Funding per Fiscal Year					Funding Total
	2019-20	2020-21	2021-22	2022-23	2023-24	
<b>4. Project #XXXXXX - Fencing and Vegetation at Public Works Maintenance Facility</b> Remove old fencing and install approximately 1,000 linear feet of new chain link fencing along the Public Works Maintenance Yard.						
Funding Source: Facility Capital Repair Fund						119,000
Completion Date: Fall 2019						
<b>5. Project #55005 - Basque Yard FOB Security System</b> Install wireless key FOB system at PW Yard to allow for secure access.						
Funding Source: Facility Capital Repair Fund						55,000
Completion Date: Spring 2020						
<b>6. Project #55046 - Security Fencing at Fire Station 5</b> Install security fencing and access gate.						
Funding Source: Facility Capital Repair Fund						56,300
Completion Date: Spring 2020						
<b>7. Project #XXXXXX - Replace Apparatus Bay Roll Up Doors at Fire Station 2</b> Replace front and rear apparatus bay roll up door systems.						
Funding Source: Facility Capital Repair Fund						40,000
Completion Date: Summer 2020						

## ATTACHMENT 7

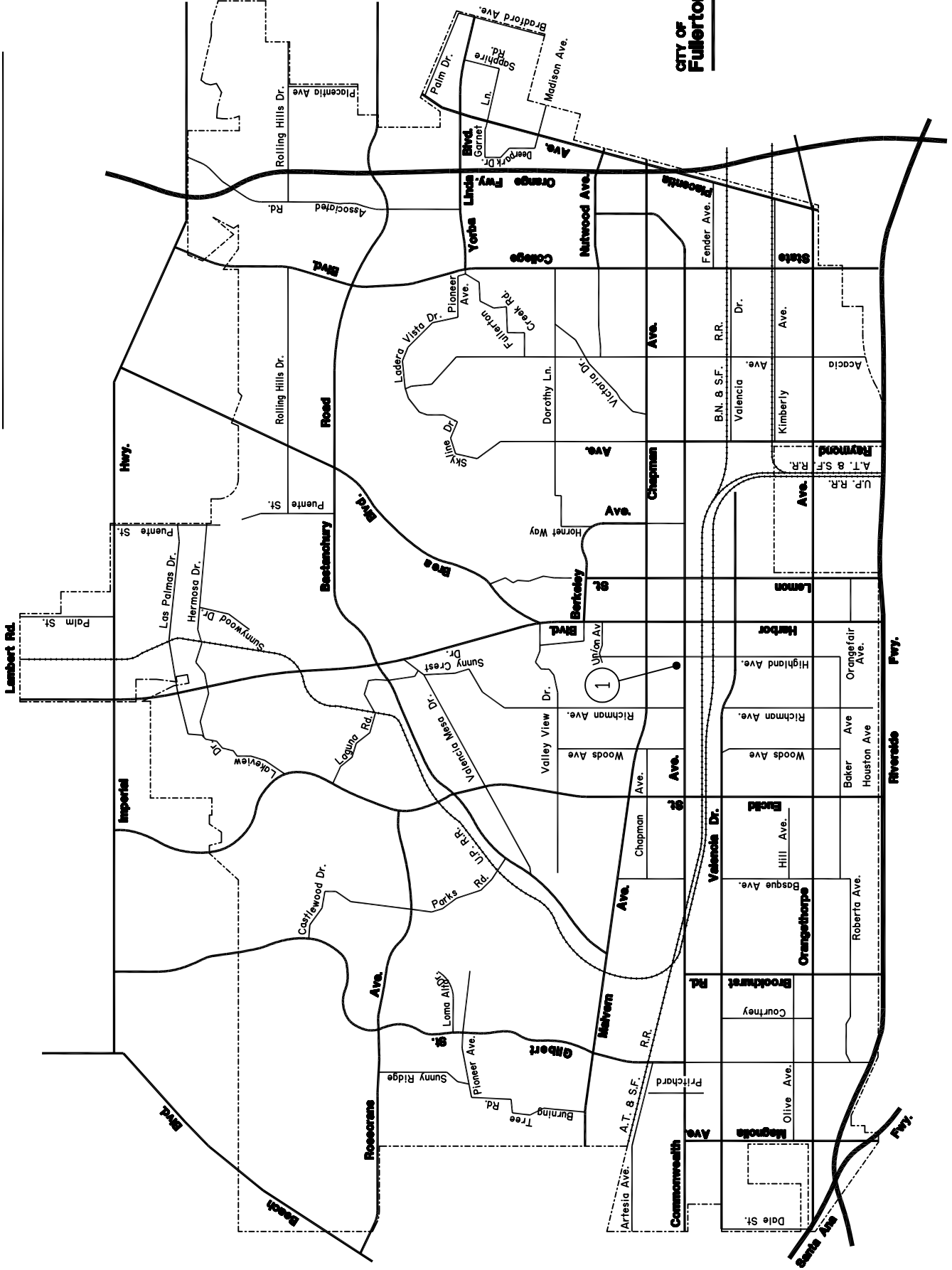
<b>DEPARTMENT:</b> Public Works - Maintenance	Funding per Fiscal Year					Funding Total
	2019-20	2020-21	2021-22	2022-23	2023-24	
<b>8. Project #XXXXXX - Replace HVAC Systems at Various Recreation Centers</b> Replace HVAC systems at Chapman and Richman Recreation Centers.  Funding Source: Facility Capital Repair Fund                                 95,000  Completion Date: Spring 2020						95,000
<b>TOTAL PUBLIC FACILITY PROJECTS</b>	<u>422,600</u>	<u>504,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>1,676,600</u>

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# COMMUNITY DEVELOPMENT

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**CITY OF FULLERTON**  
**FISCAL YEARS 2019-20 - 2023-24**  
**PROJECT PROPOSAL SHEET**

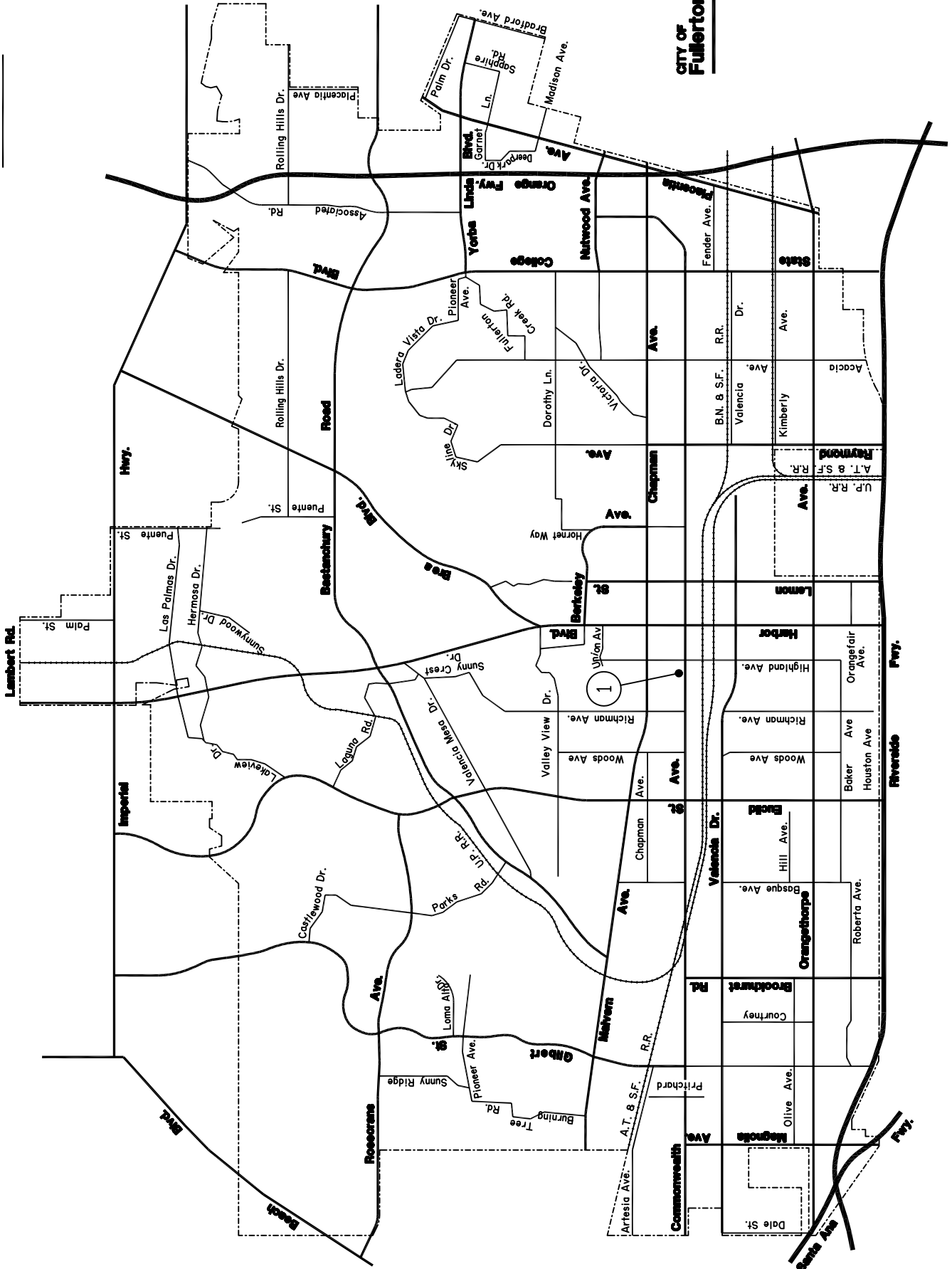
ATTACHMENT 7

DEPARTMENT: Community Development	Funding per Fiscal Year					Funding Total
	2019-20	2020-21	2021-22	2022-23	2023-24	
PUBLIC FACILITIES PROJECTS						56,250
<u>Community Development &amp; Design, Policy P2.1, Economic Development, Policy P9.10 &amp; Community Involvement, Policy P18.5</u>						
1. Project #55047 - City Hall 2nd Floor Lobby Improvements Repair, maintenance, and ADA compliance upgrades to 2nd floor public counter area. Improvements include flooring, paint, counter re-construction and signage.						
Funding Source: Facility Capital Repair Fund						
Completion Date: Fall 2020						
TOTAL COMMUNITY DEVELOPMENT PROJECTS						56,250

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# LIBRARY



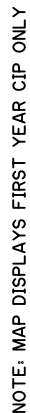
**CITY OF FULLERTON**  
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**PROJECT PROPOSAL SHEET**

ATTACHMENT 7

DEPARTMENT: Library	Funding per Fiscal Year					Funding Total
	2019-20	2020-21	2021-22	2022-23	2023-24	
<b>LIBRARY PROJECTS</b>						
<u><b>Community Involvement, Policy</b></u> <u><b>P18.14</b></u>						
<b>1. Project #56018 - Osborne Auditorium and Library Conference Room A-V Upgrade and Room Refurbishment</b>						
Upgrade the existing Osborne Auditorium to include audio-visual equipment, projection screen, ceiling tile replacement, artwork refurbishment, stage and perimeter lighting. Upgrade the Library Conference Center with a laser projector, microphones, and reprogram automatic window screens.						
Funding Source:						
Library Fund - Foundation						
	100,000					100,000
Completion date: Fall 2020						
<b>TOTAL LIBRARY PROJECTS</b>						
	<u>100,000</u>					<u>100,000</u>



### Priorities 3, 4 & 6 Not Shown



**CITY OF FULLERTON**  
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DEPARTMENT: Parks & Recreation	Funding per Fiscal Year					Funding Total	
	2019-20	2020-21	2021-22	2022-23	2023-24		
<b>PARK PROJECTS</b>							
<b><u>Parks &amp; Recreation, Policy P15.2</u></b>							
<b>1. Project #54500 - Hillcrest Park Rehab Phase 4 (Valley View)</b>							
Design and construction of improvements to the Valley View picnic area.							
Funding source:							
Park Dwelling Fund	150,000	1,500,000					1,650,000
Completion date: Fall 2019							
<b>2. Project #54041 - Museum Gallery Lighting Replacement</b>							
Design and installation of a new exhibit lighting system for the Fullerton Museum Center gallery.							
Funding source:							
Park Dwelling Fund	80,000						80,000
Completion date: Fall 2019							
<b>3. Project #54490 - Park Facilities Improvements</b>							
A multi-year project to improve and replace amenities in city parks.							
Funding source:							
Park Dwelling Fund	100,000	100,000	100,000	100,000	100,000		500,000
Completion date: Ongoing							
<b>4. Project #54040 - Citywide Trail Improvements</b>							
A multi-year project to improve City's recreational trail system.							
Funding source:							
Park Dwelling Fund	25,000	25,000	25,000	25,000	25,000	125,000	
Completion date: Ongoing							

**CITY OF FULLERTON**  
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DEPARTMENT: Parks & Recreation	Funding per Fiscal Year					Funding Total
	2019-20	2020-21	2021-22	2022-23	2023-24	
<b>5. Project #54039 - Acacia Park &amp; Fullerton Greenbelt Improvements</b>						708,200
A multi-year project to design and improve Acacia Park and the Fullerton Creek Greenbelt.						
Funding source:						
Park Dwelling Fund	708,200					
Completion date: Winter 2020						
<b>6. Project #54036 - West Coyote Hills Acquisition</b>						
Acquisition of open space in the West Coyote Hills.						
Funding source:						
Land & Water State Grant	500,000					500,000
Prop 68 State Grant	4,800,000					4,800,000
CA Fish & Wildlife Services Grant	810,000					810,000
US Fish & Wildlife Services Grant	2,000,000					2,000,000
	8,110,000					8,110,000
Completion date: Spring 2020						