



## STAFF REPORT SAN CLEMENTE PLANNING COMMISSION

May 21, 2014

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**PLANNER:** Adam Atamian, Assistant Planner

**SUBJECT:** General Plan Consistency Finding, the Fiscal Year 2014-2015 Capital Improvement Program General Plan consistency review.

### **BACKGROUND**

The Capital Improvement Program (CIP) identifies the proposed major projects or purchases over the next six years. Typically, the CIP is considered with the budget every year. Capital improvements are those individual construction projects and purchases of land, equipment, and contract services that cost more than \$25,000.

Pursuant to California Government Code Section 65401, the CIP "shall be submitted to the county or city planning agency for review... as to conformity with the adopted general plan...." The Planning Commission fulfills the role of "planning agency" for this purpose. Once the Planning Commission finds the CIP consistent with the General Plan, the proposed CIP will be presented to the City Council for adoption. The City Council will tentatively adopt the Fiscal Year 2014-2015 CIP in June 2014.

Acquisition or disposition of property, construction of public buildings or other public works, specific plans, subdivision approvals, use permits, zoning ordinances and other types of land use approvals generally must be found consistent with the General Plan. According to Principles of Planning - Overview of California Planning Law (McCutchen, Doyle, Brown & Enersen), "an action, plan or project is consistent with the general plan if the project, considering all its impacts, will carry out the objectives and policies of the general plan and not obstruct their attainment." The terms "consistency" and "conformity" are used interchangeably here.

The Commission's finding that a proposed CIP item conforms to the General Plan does not necessarily mean that the City endorses the project or plan in a particular form. Individual public works projects and most other CIP projects still must undergo environmental review and receive Council approval before being carried out. The Council has full discretion in deciding CIP items.

The Planning Commission reviewed the proposed 2014-2015 CIP projects at a Planning Commission Study Session on April 16, 2014. At that meeting, the Commission asked several questions regarding specific projects that required staff research to answer. Please refer to Attachment 4 for a list of these questions and responses.

## **PROJECT DESCRIPTION**

The Fiscal Year 2014-2015 CIP consists of twenty-four new projects and twenty-five maintenance projects. Exhibit 1 lists each CIP project by category and provides a summary of the project, applicable General Plan policies, and any other pertinent information.

## **GENERAL PLAN CONSISTENCY**

Staff evaluated the CIP for Fiscal Year 2014-2015 and found it to be consistent with the General Plan. Please refer to the CIP General Plan Consistency Table, included as Exhibit 1, for a complete list of CIP projects and consistency findings. If a proposed CIP item would generally support attainment of a General Plan goal, objective, or policy, and not obstruct attainment of other goals, objectives, or policies, staff indicated the item as consistent, and included the applicable General Plan goal, objective or policy. If adopted policies do not support a project or the project prevents attainment of an adopted policy, staff would note the project as not consistent. Some CIP items generally conform, though the project design will require further evaluation for conformity as specifics are worked out prior to final project approval.

## **ENVIRONMENTAL REVIEW/COMPLIANCE (CEQA):**

The Planning Division processed and completed an initial environmental assessment for this project in accordance with the California Environmental Quality Act (CEQA). The Planning Division has determined the project is categorically exempt from CEQA as a Class 6 exemption pursuant to CEQA Guidelines Section 15306, because the project consists of the collection of information and the evaluation of resources leading to an action which the City has not yet approved, adopted, or funded.

## **CONCLUSION**

Based on Staff review of the proposed CIP projects, the Fiscal Year 2014-2015 CIP is consistent with the San Clemente General Plan.

## **ALTERNATIVES; IMPLICATIONS OF ALTERNATIVES**

1. The Planning Commission can concur with staff and determine that the Capital Improvement Program is consistent with the General Plan.

*This action would result in the 2014-2015 Capital Improvement Program being presented to the City Council for adoption and implementation.*

2. The Planning Commission can determine that one or more of the projects within the Capital Improvement Program are not in compliance with the General Plan.

*This action would result in staff modifying the CIP projects as needed to be in compliance with the General Plan.*

**RECOMMENDATION**

**STAFF RECOMMENDS THAT** the Planning Commission adopt Resolution No. PC 14-014 (Attachment 1), finding the projects for the Fiscal Year 2014-2015 Capital Improvement Program consistent with the San Clemente General Plan.

**Attachments:**

1. Resolution No. PC 14-014  
Exhibit 1 - 2014-2015 CIP General Plan Consistency Table
2. New Capital Improvement Program Project Sheets
3. Capital Improvement Program Maintenance Project Sheets
4. Memorandum - CIP Project Questions

# ATTACHMENT 1

## RESOLUTION NO. PC 14-014

### A RESOLUTION OF THE PLANNING COMMISSION OF THE CITY OF SAN CLEMENTE, CALIFORNIA, FINDING THE FISCAL YEAR 2014-2015 CAPITAL IMPROVEMENT PROGRAM CONSISTENT WITH THE SAN CLEMENTE GENERAL PLAN

**WHEREAS**, pursuant to California Government Code Section 65401, the Planning Commission is required to review the Capital Improvement Program to determine that it is consistent with the General Plan; and

**WHEREAS**, the City has prepared a Capital Improvement Program for the 2014-2015 fiscal year; and

**WHEREAS**, the Planning Division completed an environmental assessment for the project in accordance with the California Environmental Quality Act (CEQA), and recommends that the Planning Commission determine this project categorically exempt from CEQA as a Class 6 exemption pursuant to CEQA Guidelines Section 15306, because the project consists of the collection of information and the evaluation of resources leading to an action which the City has not yet approved, adopted, or funded; and

**WHEREAS**, on May 21, 2014, the Planning Commission reviewed said request and considered all factors relating to the General Plan consistency of the Fiscal Year 2014-2015 Capital Improvement Program.

**NOW, THEREFORE**, the Planning Commission of the City of San Clemente hereby resolves as follows:

**Section 1:** This project is categorically exempt from CEQA as a Class 6 exemption pursuant to CEQA Guidelines Section 15306, because the project consists of the collection of information and the evaluation of resources leading to an action which the City has not yet approved, adopted, or funded.

**Section 2:** The proposed action is consistent with the San Clemente General Plan because the projects under the Fiscal Year 2014-2015 Capital Improvement Program, as listed in Exhibit 1 – 2014-2015 CIP General Plan Consistency Table, are consistent with the following General Plan policies:

- BPR-2.03. Beach and Park Maintenance. We maintain beach and park facilities in good condition and strive to meet Council-adopted community standards.
- BPR-2.05. Master Plan Maintenance. We maintain and update the Beaches, Parks and Recreation Master Plan at least every 10 years to strategically plan for future park and recreation needs.
- BPR-3.03. Pier Maintenance. We regularly monitor the pier and its structures for safety and cleanliness and provide adequate funding and staff support for its maintenance.

- BPR-3.05. Pedestrian and Bicycle Connectivity. We encourage connectivity by developing and maintaining pedestrian and bicycle trails, where appropriate, along our coastline, including designated railroad crossings for pedestrians.
- C-2.03. Stormwater and Urban Runoff Management. We protect our coastal and marine resources by implementing the Clean Ocean Program to address stormwater and urban runoff pollution and comply with applicable Federal, State and regional requirements.
- M-1.01. Roadway system. We require the City's roadways to:
  - a. Accommodate public transit, motor vehicles, bicyclists, skateboarders and pedestrians within the public right-of-way wherever feasible.
  - b. Consider Federal, State, Orange County and City standards and guidelines for roadway design, maintenance and operation.
  - f. Be maintained in accordance with best practices and the City's Street Improvement Program.
- M-1.16. Transportation Technological Advancement. We solicit ideas from private industry and public agencies for the development and implementation of innovative transportation technologies.
- M-1.19. Traffic Calming. We design the circulation system serving new developments, and retrofit existing streets, where feasible, to control traffic speeds and maintain safety in all residential neighborhoods, in accordance with the City's Street Design Standards and Traffic Calming Manual.
- M-2.35. Sidewalks and Pathways. Sidewalks or pathways are desirable in most areas, including coastal neighborhoods where, at a minimum, it may only be feasible to install sidewalk on one side of the street.
- M-3.02. Complete Streets Roadway Standards. We require that pedestrian, vehicular, and bicycle circulation on public and private property is coordinated and designed to maximize safety, comfort and aesthetics and is consistent with Federal, State, Orange County, and local laws, codes, and standards.
- M-4.06. Comprehensive Parking Strategies. We base parking decisions and related improvements in key commercial areas (e.g., North Beach, Del Mar/T-Zone, Pier Bowl, and Plaza San Clemente) on comprehensive parking and circulation strategies, such as the adopted North Beach Parking Master Plan.
- PSFU-5.05. Water Supplies. We provide and maintain adequate water supplies and distribution facilities capable of meeting existing and future daily and peak demands, including fire flow requirements.
- PSFU-5.06. Urban Water Management Plan. We strategically plan for an adequate water supply and distribution system by maintaining and updating the Urban Water Management Plan.
- PSFU-5.08. Recycled Water. We encourage, and in some cases require, the use of recycled water when available through a Mandatory Use Ordinance. The City will continue to expand its recycled water program and

seek new and improved technologies and best practices to use water more efficiently.

- PSFU-5.10. Wastewater System. We provide and maintain a system of wastewater collection and treatment facilities to adequately convey and treat wastewater generated in the City of San Clemente service area.
- PSFU-6.01. Construction, Inspection and Maintenance. Provide for ongoing inspection and maintenance of existing public storm drains and flood control facilities and for the construction of upgraded and expanded storm drain and flood control facilities, where necessary, to protect existing and accommodate new permitted development.
- S-7.01. Staffing, Facilities and Supplies. We ensure adequate staffing, facilities and supplies for our police, fire, marine safety and emergency medical services, and emergency planning to provide appropriate and timely response to emergency needs.
- S-7.04. Interdepartmental and Interagency Collaboration. We collaborate among City departments and with organizations outside of the City for a comprehensive approach to emergency services and disaster preparedness, response and recovery, including continuity of operations (e.g. information technology and financial services).
- UD-1.07. Sidewalks. We design our sidewalks to accommodate pedestrians in a manner that meets City standards and we seek to ensure they are ADA compliant, and consistent in style and construction materials. Sidewalk designs and paving materials shall be architecturally compatible with the district or neighborhood in which they are located.
- UD-3.05. Infrastructure Compatibility. We require public infrastructure and related facilities or equipment to be aesthetically pleasing and in context with the community character.

**PASSED AND ADOPTED** at a regular meeting of the Planning Commission of the City of San Clemente on May 21, 2014.

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Chair

**TO WIT:**

I **HEREBY CERTIFY** that the foregoing resolution was duly adopted at a regular meeting of the Planning Commission of the City of San Clemente on May 21, 2014, and carried by the following roll call vote:

<b>AYES:</b>	<b>COMMISSIONERS:</b>
<b>NOES:</b>	<b>COMMISSIONERS:</b>
<b>ABSTAIN:</b>	<b>COMMISSIONERS:</b>
<b>ABSENT:</b>	<b>COMMISSIONERS:</b>

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Secretary of the Planning Commission

**2014-2015 CAPITAL IMPROVEMENT PROGRAM GENERAL PLAN CONSISTENCY**

Project Category	Departments	Project Title	Project Description	General Plan Policies	Consistency Y/N	Notes
Drainage	Engineering Division	Calle Los Molinos/ Calle Redondel Storm Drain Rehabilitation	The storm runoff portion of Calle Redondel is collected within a catch basin and is conveyed into Calle de Los Molinos and Calle Bonito through an 8-inch PVC pipe and a parkway culvert. Water stagnation at this location has caused damage to the paving. A new storm drain will be constructed from this low point to a nearby catch basin within approximately 180 feet.	PSFU-6.01. Construction, Inspection and Maintenance. Provide for ongoing inspection and maintenance of existing public storm drains and flood control facilities and for the construction of upgraded and expanded storm drain and flood control facilities, where necessary, to protect existing and accommodate new permitted development.	Yes	
Drainage	Engineering Division	M01/Avenida Vaquero Culvert Structural Rehabilitation	The Prima Deshecha Canada Channel (M01) reinforced concrete double box culvert at Avenida Vaquero was constructed in the mid 1960's and is in need of repairs or replacement. A consultant will be retained to assess the integrity of the culvert. Based on the recommendations of this assessment, staff will budget additional funding for repair or construction (if needed) in FY 2016.	PSFU-6.01. Construction, Inspection and Maintenance. Provide for ongoing inspection and maintenance of existing public storm drains and flood control facilities and for the construction of upgraded and expanded storm drain and flood control facilities, where necessary, to protect existing and accommodate new permitted development.	Yes	
Beaches, Parks and Medians	Beaches, Parks and Recreation	Playground Equipment Replacements	This project will provide for an in-kind replacement of equipment and surfacing at various City playgrounds that have met their useful life. Projects will not include an upgrade to universally accessible design criteria, although this option will be explored on a case by case basis in the design phase of each project. Marblehead Inland Park Playground is proposed as the next playground to be upgraded. Future year replacements will be prioritized by Parks Maintenance staff.	BPR-2.03. Beach and Park Maintenance. We maintain beach and park facilities in good condition and strive to meet Council-adopted community standards.	Yes	
Sewer	Engineering Division, with Utilities Division	Digester #1 Structural & Mechanical Rehabilitation	The digesters at the Water Reclamation Plant (WRP) provide for reduction in biosolids volume that requires offsite disposal. The WRP is equipped with two digesters that are over 20 years old. Digester No. 1 was recently cleaned and inspected and found to be in need of rehabilitation. The work will include structural concrete repair, new protective lining and replacement of pumps and piping. Design is proposed in FY 2015 and construction in FY 2016.	PSFU-5.10. Wastewater System. We provide and maintain a system of wastewater collection and treatment facilities to adequately convey and treat wastewater generated in the City of San Clemente service area.	Yes	
Sewer	Engineering Division, with Utilities Division	Frontera Pump Station Force Main Slip Line	The Frontera Pump Station Force Main conveys wastewater flows to the gravity sewer system from properties between Avenida Vaquero and Avenida Vista Hermosa that are east of Interstate 5. The forcemain was sized to accommodate flows from an adjacent drainage basin that was redirected and never tied in to the pump station. Due to the low flows and oversized pipeline, the pump station requires frequent maintenance to ensure continued operation. The project will construct a smaller force main to optimize the performance of the pump station and increase cleansing velocity through the pipeline.	PSFU-5.10. Wastewater System. We provide and maintain a system of wastewater collection and treatment facilities to adequately convey and treat wastewater generated in the City of San Clemente service area.	Yes	
Streets	Engineering Division, with Utilities Division	Avenida La Pata - Onda to Extremo	This project consists of rehabilitating Avenida La Pata from Onda to Extremo. Deteriorated and deficient curb, gutter, access ramps and pavement areas will be reconstructed as needed. The Avenida La Pata / Avenida Pico intersection and the southwest side of Avenida La Pata from Onda to Avenida Pico will be cold milled as necessary to make grade. The entire road width will be overlaid with 2-inches of rubberized asphalt. The segment of Avenida La Pata from Avenida Pico to Iglesia receives less traffic and in a cost saving measure will be resurfaced with a Type II Slurry.	M-1.01. Roadway system. We require the City's roadways to: f. Be maintained in accordance with best practices and the City's Street Improvement Program.  M-3.02. Complete Streets Roadway Standards. We require that pedestrian, vehicular, and bicycle circulation on public and private property is coordinated and designed to maximize safety, comfort and aesthetics and is consistent with Federal, State, Orange County, and local laws, codes, and standards.	Yes	

EXHIBIT 1



**2014-2015 CAPITAL IMPROVEMENT PROGRAM GENERAL PLAN CONSISTENCY**

Project Category	Departments	Project Title	Project Description	General Plan Policies	Consistency Y/N	Notes
Streets	Engineering Division, with Utilities Division	Calle Frontera - Pico to Hermosa	This project consists of rehabilitating Calle Frontera from Avenida Pico to Avenida Vista Hermosa. Deteriorated and deficient curb, gutter, access ramps and pavement areas will be reconstructed as needed. Pavement will be cold milled as necessary to make grade. The entire road width will be overlaid with 2-inches of rubberized asphalt.	M-1.01. Roadway system. We require the City's roadways to: f. Be maintained in accordance with best practices and the City's Street Improvement Program.  M-3.02. Complete Streets Roadway Standards. We require that pedestrian, vehicular, and bicycle circulation on public and private property is coordinated and designed to maximize safety, comfort and aesthetics and is consistent with Federal, State, Orange County, and local laws, codes, and standards.	Yes	
Streets	Engineering Division, with Planning Division	Sidewalk Improvements / CDBG	The CDBG Sidewalk Improvements Program was developed to install missing sidewalk sections within the CDBG target area. Public hearings will be held to determine public interest for specific locations.	M-1.01. Roadway system. We require the City's roadways to: a. Accommodate public transit, motor vehicles, bicyclists, skateboarders and pedestrians within the public right-of-way wherever feasible. b. Consider Federal, State, Orange County and City standards and guidelines for roadway design, maintenance and operation.  M-2.35. Sidewalks and Pathways. Sidewalks or pathways are desirable in most areas, including coastal neighborhoods where, at a minimum, it may only be feasible to install sidewalk on one side of the street.	Yes	
Streets	Engineering Division, with Maintenance Division	Traffic Signal Controller Replacement	This project will replace ten traffic signal controllers at intersections that are not part of OCTA's Regional Traffic Signal Synchronization Program. The existing Multisonics controllers are over 20 years old and replacement parts for them are no longer being supported by the manufacturers. Replacing the outdated controllers with the Advanced Traffic Controllers (ATC) will enhance the reliability of the signal operation and enable intercommunication at various signalized locations.	M-1.16. Transportation Technological Advancement. We solicit ideas from private industry and public agencies for the development and implementation of innovative transportation technologies.	Yes	
Water	Engineering Division, with Utilities Division	E. Magdalena Water Line Upsize	The water line that serves the 500 block of E. Avenida Magdalena does not meet current standards. The existing 4-inch asbestos concrete water line will be decommissioned and a new 8-inch polyvinyl chloride water line will be installed to improve water service to the area.	PSFU-5.05. Water Supplies. We provide and maintain adequate water supplies and distribution facilities capable of meeting existing and future daily and peak demands, including fire flow requirements.	Yes	
Water	Engineering Division, with Utilities Division	Interstate 5/ Pico Interchange Water Improvements	Caltrans will be constructing a new interchange at the I/5 and Avenida Pico intersection. This project will relocate fire hydrants, water meters, and other services to accommodate the interchange expansion. Project expenses will be reimbursed by Orange County Transportation Authority.	PSFU-5.05. Water Supplies. We provide and maintain adequate water supplies and distribution facilities capable of meeting existing and future daily and peak demands, including fire flow requirements	Yes	
Water	Engineering Division, with Utilities Division	La Esperanza Pressure Reduction Station Rehabilitation	The pressure reducing station (PRS) located on La Esperanza has deteriorated and is nearing the end of its useful life. The station is accessed through a manhole in the middle of the street, and requires traffic control and confined space procedures for maintenance. This project will replace the existing PRS with a new hatch opening type vault, located out of the vehicular travel way.	PSFU-5.05. Water Supplies. We provide and maintain adequate water supplies and distribution facilities capable of meeting existing and future daily and peak demands, including fire flow requirements	Yes	
Water	Engineering Division, with Utilities Division	Reata Pump Station Rehabilitation	This project will rehabilitate the potable water pump station on Calle Reata that conveys water to Reservoir No. 7. Based on the recommendations from a recent study the pump station will be expanded to provide greater pumping capacity. The increased capacity will improve system performance based on the loss of a critical easement line.	PSFU-5.05. Water Supplies. We provide and maintain adequate water supplies and distribution facilities capable of meeting existing and future daily and peak demands, including fire flow requirements	Yes	

**2014-2015 CAPITAL IMPROVEMENT PROGRAM GENERAL PLAN CONSISTENCY**

Project Category	Departments	Project Title	Project Description	General Plan Policies	Consistency Y/N	Notes
Water	Engineering Division, with Beaches, Parks, and Recreation	Recycled Water Retrofit of City Parks & Medians	The City is nearing completion on the construction of the Recycled Water System expansion. As one of the largest users of recycled water, the City must retrofit irrigation systems to CA Department of Health standards to ensure the safe use of recycled water. In FY 2014 \$160,000 was budgeted to commence this project. Due to the drought, Metropolitan Water District may provide grant funding for recycled water retrofits.	PSFU-5.08. Recycled Water. We encourage, and in some cases require, the use of recycled water when available through a Mandatory Use Ordinance. The City will continue to expand its recycled water program and seek new and improved technologies and best practices to use water more efficiently.	Yes	
Water	Engineering Division, with Utilities Division	Reeves Pump Station Rehabilitation	Construction of Reeves Pump Station was recommended in the Water Master Plan to supply potable water from the Local Transmission Main to Forster Ranch and Marblehead areas. This project is needed due to hydraulic restrictions within the existing system under peak demands. The proposed pump station will convey water to Reservoir 7 when it cannot be served via the Frontera Turnout. The project construction was budgeted for \$1.5M in 2007 and placed on hold due to the bankruptcy of Marblehead Coastal. Based on a revised engineering estimate, \$350,000 is needed to fund project construction.	PSFU-5.06. Urban Water Management Plan. We strategically plan for an adequate water supply and distribution system by maintaining and updating the Urban Water Management Plan.  PSFU-5.05. Water Supplies. We provide and maintain adequate water supplies and distribution facilities capable of meeting existing and future daily and peak demands, including fire flow requirements.	Yes	
Water	Engineering Division, with Utilities Division	Reservoir Level Monitors	A key component in managing the City's water distribution system is knowing the water level in the reservoirs. The existing pressure transducer type monitors are difficult to maintain and are becoming obsolete. Ultrasonic reservoir monitors are the industry standard and have already been installed at the repeater sites with the SCADA project. This project will replace the remaining pressure transducer type monitors with ultrasonic monitors at all reservoir facilities.	PSFU-5.05. Water Supplies. We provide and maintain adequate water supplies and distribution facilities capable of meeting existing and future daily and peak demands, including fire flow requirements.	Yes	
Water	Engineering Division, with Utilities Division	Reservoir No. 8 Interior Coating	Reservoir No. 8 is a one million gallon water storage facility. It is only one of two existing steel reservoirs in the City. To maintain the integrity of the steel, periodic coating is required. This project will remove the existing coating and reapply a new coating to the interior of the reservoir.	PSFU-5.05. Water Supplies. We provide and maintain adequate water supplies and distribution facilities capable of meeting existing and future daily and peak demands, including fire flow requirements.	Yes	
Facilities and Other Improvements	Finance Division	800 MHz Next Backbone Equipment	The Orange County Sheriff's Department (OCSD) operates the 800 MHz Countywide Coordinated Communications System (CCCS), which provides public safety radio communications services throughout Orange County. The System's infrastructure was placed into service in 1996 and is now in need of replacement. The total replacement consists of infrastructure (backbone) costs (\$440,000) and replacement of all City radio equipment (\$616,350). This project represents the backbone portion of the replacement only and will be funded over multiple years per funding schedules provided by OCSD.	S-7.01. Staffing, Facilities and Supplies. We ensure adequate staffing, facilities and supplies for our police, fire, marine safety and emergency medical services, and emergency planning to provide appropriate and timely response to emergency needs.	Yes	
Facilities and Other Improvements	Beaches, Parks and Recreation, with Engineering Division	Boca Del Canon & T-Street Restroom Rehabilitation	The City Council approved a Master Plan to rehabilitate all six of the Beach Restrooms in 2010. Boca del Canon and T-Street restrooms were identified as the second phase for construction due to their condition and potential for similar designs. \$100,000 was budgeted for the preparation of the conceptual design for both Boca del Canon and T-Street restrooms concurrently. Preparation of final design plans, specifications and estimates are planned for FY 2015 based on the approved conceptual design.	BPR-2.03. Beach and Park Maintenance. We maintain beach and park facilities in good condition and strive to meet Council-adopted community standards.  UD-3.05. Infrastructure Compatibility. We require public infrastructure and related facilities or equipment to be aesthetically pleasing and in context with the community character.	Yes	This project will most likely require design review through the Cultural Heritage Permit process requiring final approval by the Planning Commission.

**2014-2015 CAPITAL IMPROVEMENT PROGRAM GENERAL PLAN CONSISTENCY**

Project Category	Departments	Project Title	Project Description	General Plan Policies	Consistency Y/N	Notes
Facilities and Other Improvements	Engineering Division, with Maintenance Division	North Beach Traffic Calming and Pedestrian Improvements	In order to promote traffic calming and install curb ramps in accordance with ADA requirements, "bulb-outs" will be constructed at the intersections of Boca de la Playa and West Avenida Pico, and Calle Deshecha and West Avenida Pico.	M-1.19. Traffic Calming. We design the circulation system serving new developments, and retrofit existing streets, where feasible, to control traffic speeds and maintain safety in all residential neighborhoods, in accordance with the City's Street Design Standards and Traffic Calming Manual.  M-3.02. Complete Streets Roadway Standards. We require that pedestrian, vehicular, and bicycle circulation on public and private property is coordinated and designed to maximize safety, comfort and aesthetics and is consistent with Federal, State, Orange County, and local laws, codes, and standards.	Yes	Design, landscaping, Complete Streets review required. This project is still in the conceptual phase. Exact project and permitting requirements not yet developed. Planning Commission may review depending on scale of improvements.
Facilities and Other Improvements	Engineering Division, with Planning Division	North Beach/ El Camino Real Beach Parking Lot	This project will construct beach parking at a City owned vacant property located at 1832 North El Camino Real at North Beach. The parking lot will provide an additional 33 parking spaces at North Beach for beach parking. Project construction is scheduled for FY 2015.	M-4.06. Comprehensive Parking Strategies. We base parking decisions and related improvements in key commercial areas (e.g., North Beach, Del Mar/T-Zone, Pier Bowl, and Plaza San Clemente) on comprehensive parking and circulation strategies, such as the adopted North Beach Parking Master Plan.	Yes	Project funding approved by City Council 4/1/14. This project will require design and site review through the Conditional Use Permit and Minor Architectural Permit process requiring final approval by the Planning Commission.
Facilities and Other Improvements	Information Technology, with Maintenance Division	Operational Continuity Data Center	The construction phase of the Operational Continuity Data Center (OCDC) will consolidate critical computer resources under one roof at the Water Reclamation Plant. The OCDC will operate the Enterprise systems, including Financial, Citizen Services, Email, WEB, SCADA, Traffic Control and the Emergency Operation Center. These systems will be consolidated from three locations to the OCDC. This facility will include back-up power and cooling and fire suppression systems to operate the OCDC during a major City-wide emergency. The design phase was budgeted for \$130,000 in FY 2014 and is being completed. Construction is anticipated in 2015.	S-7.04. Interdepartmental and Interagency Collaboration. We collaborate among City departments and with organizations outside of the City for a comprehensive approach to emergency services and disaster preparedness, response and recovery, including continuity of operations (e.g. information technology and financial services).	Yes	
Facilities and Other Improvements	Engineering Division, with Planning Division	Pier Planks Replacement	The planks from the base of the Pier to the end of the Fisherman's restaurant need to be replaced due to wear and undulation. New planks will be installed by a contractor.	BPR-3.03. Pier Maintenance. We regularly monitor the pier and its structures for safety and cleanliness and provide adequate funding and staff support for its maintenance.	Yes	
Facilities and Other Improvements	Planning Division, with Engineering Division	Rail Corridor Pedestrian Beach Trail Extension	The Rail Corridor Pedestrian Beach Trail has become an important City asset that is enjoyed by both residents and visitors alike. Due to the trail's popularity, this project will explore design options, construction costs, and regulatory permit requirements to extend the trail from Calafia State Beach to San Clemente State Park. Design work is scheduled for FY 2015 with construction anticipated in FY 2016.	BPR-3.05. Pedestrian and Bicycle Connectivity. We encourage connectivity by developing and maintaining pedestrian and bicycle trails, where appropriate, along our coastline, including designated railroad crossings for pedestrians.	Yes	This project will require design and site review through the Cultural Heritage Permit process requiring final approval by the Planning Commission.
Maintenance-Drainage	Engineering Division, with Utilities Division	Poche Watershed Activities	The City conducted a bacteria source study of the Prima Deshecha (M01) watershed, and from this and related efforts emerged a watershed action plan. Key activities over the next several years include: a) improving the bioswale through the Shorecliffs Golf Course; b) seasonal elimination of the Poche outlet pond; c) potential diversion of treated M01 runoff into the land outfall; and e) bird deterrent measures. Some of these efforts will also support Bacteria TMDL compliance efforts.	C-2.03. Stormwater and Urban Runoff Management. We protect our coastal and marine resources by implementing the Clean Ocean Program to address stormwater and urban runoff pollution and comply with applicable Federal, State and regional requirements.	Yes	Exact project and permitting requirements not yet developed. Planning Commission may review depending on scale of improvements.
Maintenance-Drainage	Utilities Division, with Engineering Division	Storm Drain Rehabilitation	Storm drain pipelines and catch basins throughout the City will be replaced or repaired to increase service life. The locations and rehabilitation are determined by the City's Utilities staff based on underground videos. Funding is also used for unanticipated storm drain repairs or minor failures that occur due to winter rain events.	PSFU-6.01. Construction, Inspection and Maintenance. Provide for ongoing inspection and maintenance of existing public storm drains and flood control facilities and for the construction of upgraded and expanded storm drain and flood control facilities, where necessary, to protect existing and accommodate new permitted development.	Yes	

**2014-2015 CAPITAL IMPROVEMENT PROGRAM GENERAL PLAN CONSISTENCY**

Project Category	Departments	Project Title	Project Description	General Plan Policies	Consistency Y/N	Notes
Maintenance-Beaches, Parks and Medians	Beaches, Parks and Recreation, with Engineering Division	Lifeguard Towers	The City's beaches have eroded from Linda Lane north to the Dije Court stairs, which has made placing lifeguard towers on the sand often impossible. This project will construct one lifeguard tower per year, with the addition of a custom base that can be adjusted to the changing sand elevations. This feature will provide lifeguards with adequate protection from the sun and weather from an elevated vantage point. One tower will be added each year starting at Linda Lane in FY 2014, Mariposa in FY 2015, and El Portal in FY 2016.	S-7.01. Staffing, Facilities and Supplies. We ensure adequate staffing, facilities and supplies for our police, fire, marine safety and emergency medical services, and emergency planning to provide appropriate and timely response to emergency needs.	Yes	
Maintenance-Beaches, Parks and Medians	Beaches, Parks and Recreation	Parks and Recreation Master Plan Update	The existing Parks and Recreation Master Plan was last updated in 1999. The new General Plan policy will update the Master Plan every ten years. A new Beaches, Parks, and Recreation Master Plan would provide a community survey to determine current and future needs for beaches and park facilities and recreation programs and activities.	BPR-2.05. Master Plan Maintenance. We maintain and update the Beaches, Parks and Recreation Master Plan at least every 10 years to strategically plan for future park and recreation needs.	Yes	Review by Planning Commission with recommendation to City Council for final approval required.
Maintenance-Sewer	Utilities Division	150 KW Generator Replacement	The Water Reclamation Plant (WRP) is equipped with portable generators to power critical facilities during power outages. The 150 KW generator is dedicated to provide power to sewage lift stations along the beach during emergencies. A new 150 KW generator will be purchased to replace the existing 150 KW generator that is over 30 years old and has met its useful life.	PSFU-5.10. Wastewater System. We provide and maintain a system of wastewater collection and treatment facilities to adequately convey and treat wastewater generated in the City of San Clemente service area.	Yes	
Maintenance-Sewer	Utilities Division, with Engineering Division	Primary Clarifier Covers & Grating Replacement	The covers of the Water Reclamation Plant (WRP) primary clarifiers serve to contain foul odors that are generated in the wastewater treatment process. Numerous sections of the covers need to be replaced to ensure a safe working environment for plant personnel. In addition, walkway grating throughout the WRP will be replaced in conjunction with the clarifier covers.	PSFU-5.10. Wastewater System. We provide and maintain a system of wastewater collection and treatment facilities to adequately convey and treat wastewater generated in the City of San Clemente service area.	Yes	
Maintenance-Sewer	Engineering Division, with Utilities Division	Progressive Cavity Pump Replacements	The Water Reclamation Plant (WRP) is equipped with a total of eight progressive cavity pumps. The pumps are used to convey collected sludge through the wastewater treatment process and are vital to the plant operation. The pumps were installed in the early 1990's during the WRP expansion and have met their useful life. Replacement parts for the pumps are no longer available from the manufacturer. The pumps need to be replaced to ensure continued plant operation.	PSFU-5.10. Wastewater System. We provide and maintain a system of wastewater collection and treatment facilities to adequately convey and treat wastewater generated in the City of San Clemente service area.	Yes	
Maintenance-Sewer	Engineering Division, with Utilities Division	Recycled Water Conversion Program	The Recycled Water (RW) Expansion will increase the City's recycled water production by 932 acre-feet annually, thus decreasing the City's demand for imported water. The project will increase the Water Reclamation Plant (WRP) treatment capacity to 5 million gallons per day and provide for construction of RW pump stations, 9 miles of pipelines and conversion of a reservoir for RW use. Funding for this project will provide for design, focus on coordination with customers to retrofit sites and facilitate permits approval from the Department of Public Health. \$200,000 was budgeted in FY 2104 for this project.	PSFU-5.10. Wastewater System. We provide and maintain a system of wastewater collection and treatment facilities to adequately convey and treat wastewater generated in the City of San Clemente service area.	Yes	
Maintenance-Sewer	Engineering Division & Utilities Division	Sewer System Rehabilitation	Sewer lines and manholes throughout the City will be lined or replaced to increase service life and to prevent sewer leaks. The locations are determined by the City's Utilities staff underground video of pipelines or inspection of manholes. In addition, minor modifications to pump station valves, motors, pumps and pipelines will be completed to improve the overall sewer system. Funding will provide approximately \$200,000 for sewer pipe lining, \$150,000 for scheduled preventative maintenance and \$50,000 for unscheduled emergency maintenance.	PSFU-5.10. Wastewater System. We provide and maintain a system of wastewater collection and treatment facilities to adequately convey and treat wastewater generated in the City of San Clemente service area.	Yes	

**2014-2015 CAPITAL IMPROVEMENT PROGRAM GENERAL PLAN CONSISTENCY**

Project Category	Departments	Project Title	Project Description	General Plan Policies	Consistency Y/N	Notes
Maintenance-Sewer	Engineering Division, with Utilities Division	Sewer System Replacement	Sewer lines and manholes will be rehabilitated in conjunction with the Street Improvement Program. City Utilities staff will determine the locations through the use of video inspection prior to the design of street replacement overlay. Coordinating sewer replacement prior to street paving will minimize the need for sewer related construction in a recently paved street.	PSFU-5.10. Wastewater System. We provide and maintain a system of wastewater collection and treatment facilities to adequately convey and treat wastewater generated in the City of San Clemente service area.	Yes	
Maintenance-Sewer	Engineering Division, with Utilities Division	WRP Building K Rehabilitation	Building K at the Water Reclamation Plant is proposed to be modified to house the Operational Continuity Data Center. In addition, the building contains the motor control center and electrical connection for the majority of plant processes at this water reclamation plant. This project will rehabilitate the built up roofing, remove skylights, reconfigure roof drains, and replace the current water fire suppression system with a gas fire suppression system that is more conducive to electrical equipment. The majority of the cost is associated with replacing the fire suppression system to a modern system that will keep the electrical equipment functional in the event of a fire.	S-7.01. Staffing, Facilities and Supplies. We ensure adequate staffing, facilities and supplies for our police, fire, marine safety and emergency medical services, and emergency planning to provide appropriate and timely response to emergency needs.	Yes	
Maintenance-Sewer	Engineering Division, with Utilities Division	WRP Structural Concrete Repair	The Water Reclamation Plant (WRP) is composed of numerous concrete process structures that aid in the wastewater treatment process. The structures are 25-years old and are in need of rehabilitation. This project will address concrete deterioration of storage bays, pipe galleries and concrete site improvements to ensure the long term use and viability of the WRP.	PSFU-5.10. Wastewater System. We provide and maintain a system of wastewater collection and treatment facilities to adequately convey and treat wastewater generated in the City of San Clemente service area.	Yes	
Maintenance-Streets	Engineering Division, with Maintenance Division	Major Street Maintenance Program	The Engineering Division has managed the Major Street Maintenance Program since FY 2000. The program was created to provide maintenance for streets not included in the Street Improvement Program. With the expiration of the Street Improvement Program, this funding is in even greater need to provide major maintenance for streets before they enter a phase of rapid deterioration. Timely maintenance prevents more costly reconstruction in the future. Street projects for FY 2015 include: Calle Dulce, Calle Corral, Calle Amigo, Calle Descanso, Calle Sorpreso, Calle Macho & Calle Embocadura.	M-1.01. Roadway system. We require the City's roadways to: f. Be maintained in accordance with best practices and the City's Street Improvement Program.  M-3.02. Complete Streets Roadway Standards. We require that pedestrian, vehicular, and bicycle circulation on public and private property is coordinated and designed to maximize safety, comfort and aesthetics and is consistent with Federal, State, Orange County, and local laws, codes, and standards.	Yes	
Maintenance-Streets	Engineering Division	Pavement Management System Upgrade	Since 1988 the City has been using a computerized Pavement Management System to inventory the City's public street system and recommend rehabilitation strategies to improve the overall condition of the City's streets. In addition, OCTA now requires the system to be updated every two years to maintain Measure M2 funding eligibility. AHFP arterials must be evaluated every two years and all City streets every six years.	M-1.01. Roadway system. We require the City's roadways to: f. Be maintained in accordance with best practices and the City's Street Improvement Program.	Yes	
Maintenance-Streets	Engineering Division	Sidewalk Repair and Improvements	The Sidewalk Repair Program was established to repair deficient sidewalks and remove trip hazards throughout the City. The locations of deficient sidewalks to be repaired and or replaced are prioritized according to the extent of the vertical displacements. The program also administers a cost sharing feature with the property owners as described in Resolution 03-04.	M-1.01. Roadway system. We require the City's roadways to: a. Accommodate public transit, motor vehicles, bicyclists, skateboarders and pedestrians within the public right-of-way wherever feasible. b. Consider Federal, State, Orange County and City standards and guidelines for roadway design, maintenance and operation.  M-2.35. Sidewalks and Pathways. Sidewalks or pathways are desirable in most areas, including coastal neighborhoods where, at a minimum, it may only be feasible to install sidewalk on one side of the street.	Yes	

**2014-2015 CAPITAL IMPROVEMENT PROGRAM GENERAL PLAN CONSISTENCY**

Project Category	Departments	Project Title	Project Description	General Plan Policies	Consistency Y/N	Notes
Maintenance-Streets	Engineering Division, with Maintenance Division	Slurry Seal	The City allocates \$250,000 annually to provide slurry seal to the City streets identified with the highest need as determined by staff. The annual Slurry Seal Program extends the life of the existing City streets and delays the need for rehabilitation or reconstruction. All public streets are typically slurry sealed on a 7 to 10 year cycle as funding permits.	M-1.01. Roadway system. We require the City's roadways to: f. Be maintained in accordance with best practices and the City's Street Improvement Program.	Yes	
Maintenance-Streets	Engineering Division, with Maintenance Division	Street Improvement Design	The City spends \$75,000 annually to design street improvements scheduled for construction in the following fiscal year or to apply for grants for projects not yet budgeted.	M-1.01. Roadway system. We require the City's roadways to: a. Accommodate public transit, motor vehicles, bicyclists, skateboarders and pedestrians within the public right-of-way wherever feasible. b. Consider Federal, State, Orange County and City standards and guidelines for roadway design, maintenance and operation.  M-3.02. Complete Streets Roadway Standards. We require that pedestrian, vehicular, and bicycle circulation on public and private property is coordinated and designed to maximize safety, comfort and aesthetics and is consistent with Federal, State, Orange County, and local laws, codes, and standards.	Yes	
Maintenance-Streets	Engineering Division, with Maintenance Division	Traffic Calming Program	The Traffic Calming Program enhances safety on the streets and reduces the negative effects of motor vehicles while maintaining acceptable traffic flow. Traffic Calming measures include purchasing new equipment and installation of physical traffic improvements on City streets.	M-1.19. Traffic Calming. We design the circulation system serving new developments, and retrofit existing streets, where feasible, to control traffic speeds and maintain safety in all residential neighborhoods, in accordance with the City's Street Design Standards and Traffic Calming Manual.  M-3.02. Complete Streets Roadway Standards. We require that pedestrian, vehicular, and bicycle circulation on public and private property is coordinated and designed to maximize safety, comfort and aesthetics and is consistent with Federal, State, Orange County, and local laws, codes, and standards.	Yes	Design, landscaping, Complete Streets review required. Exact project and permitting requirements not yet developed. Planning Commission may review depending on scale of improvements.
Maintenance-Water	Engineering Division, with Maintenance Division	Meter Replacements	The City maintains approximately 17,200 water meters within its service area. To keep the City's accounting of water use accurate, meters are replaced on a periodic basis or at the end of their useful life. The majority of the current funding is to replace meters that have become either stuck, broken or have developed cracked lenses.	PSFU-5.05. Water Supplies. We provide and maintain adequate water supplies and distribution facilities capable of meeting existing and future daily and peak demands, including fire flow requirements	Yes	
Maintenance-Water	Utilities Division, with Engineering Division	Water System Rehabilitation	Existing water distribution systems valves, services, main lines, pumps and electrical equipment will be replaced as part of annual maintenance or on an as needed basis. Funding will provide approximately \$200,000 for scheduled preventative maintenance and \$100,000 for unscheduled emergency maintenance.	PSFU-5.05. Water Supplies. We provide and maintain adequate water supplies and distribution facilities capable of meeting existing and future daily and peak demands, including fire flow requirements	Yes	
Maintenance-Water	Engineering Division, with Utilities Division	Water System Replacement	Water lines, fire hydrants and water services will be rehabilitated in conjunction with the Street Improvement Program. City Utilities staff will determine the locations through leak detection equipment, visual inspection and potholing prior to the design of street replacement overlay. Coordinating water replacement prior to street paving will minimize the need for water related construction in a recently paved street.	PSFU-5.05. Water Supplies. We provide and maintain adequate water supplies and distribution facilities capable of meeting existing and future daily and peak demands, including fire flow requirements	Yes	
Maintenance-Facilities and Other Improvements	Engineering Division, with Building Division & Human Resources Division	ADA Improvements	This project proposes multi-year funding to address needed American with Disabilities Act (ADA) improvements on an annual basis. The FY 2015 project will provide \$100,000 for a complete rebuild of the access ramp at the north entrance to the Community Development Department. Projects in the subsequent years would be determined annually based on the prioritization of items in the ADA transition plan.	UD-1.07. Sidewalks. We design our sidewalks to accommodate pedestrians in a manner that meets City standards and we seek to ensure they are ADA compliant, and consistent in style and construction materials. Sidewalk designs and paving materials shall be architecturally compatible with the district or neighborhood in which they are located.	Yes	

**2014-2015 CAPITAL IMPROVEMENT PROGRAM GENERAL PLAN CONSISTENCY**

<b>Project Category</b>	<b>Departments</b>	<b>Project Title</b>	<b>Project Description</b>	<b>General Plan Policies</b>	<b>Consistency Y/N</b>	<b>Notes</b>
Maintenance-Facilities and Other Improvements	Engineering Division, with Beaches, Parks and Recreation	El Portal Beach Access Rehabilitation	The City is completing design and regulatory permitting to replace the existing deteriorating stairs and access way at El Portal Beach Access. The beach access is located at the intersection of Buena Vista and West El Portal. Project construction is scheduled for FY 2015. \$200,000 has been budgeted for design and permitting in FY 2014.	BPR-2.03. Beach and Park Maintenance. We maintain beach and park facilities in good condition and strive to meet Council-adopted community standards.	Yes	This project will require design and site review through the Cultural Heritage Permit process requiring final approval by the Planning Commission.
Maintenance-Facilities and Other Improvements	Beaches, Parks and Recreation	T-Street Beach Concession Building Renovation	Based on a recent assessment, this facility requires electrical, mechanical, ADA and building system upgrades. The facility has not had a major renovation since its construction in the early 1960's. The current lease ends in October of 2014. The renovation is planned to be completed prior to summer 2015, in order to not disrupt service to the public during the busy summer months.	BPR-2.03. Beach and Park Maintenance. We maintain beach and park facilities in good condition and strive to meet Council-adopted community standards.  UD-3.05. Infrastructure Compatibility. We require public infrastructure and related facilities or equipment to be aesthetically pleasing and in context with the community character.	Yes	This project will most likely require design review through the Cultural Heritage Permit process requiring final approval by the Planning Commission.
Maintenance-Facilities and Other Improvements	Beaches, Parks and Recreation	T-Street Overpass Maintenance	This project will address maintenance issues that have occurred since the T-Street overpass rehabilitation project in 2011. Due to the heavily used beach access, periodic recoating of the walkway and maintenance to the stairs is needed. Many of the stair treads have broken off and are currently being analyzed for replacement. Additionally, the bridge coating has delaminated in some areas and needs to be redone.	BPR-2.03. Beach and Park Maintenance. We maintain beach and park facilities in good condition and strive to meet Council-adopted community standards.	Yes	

**New Capital Improvement Program Projects**

Fiscal Year 2014-2015

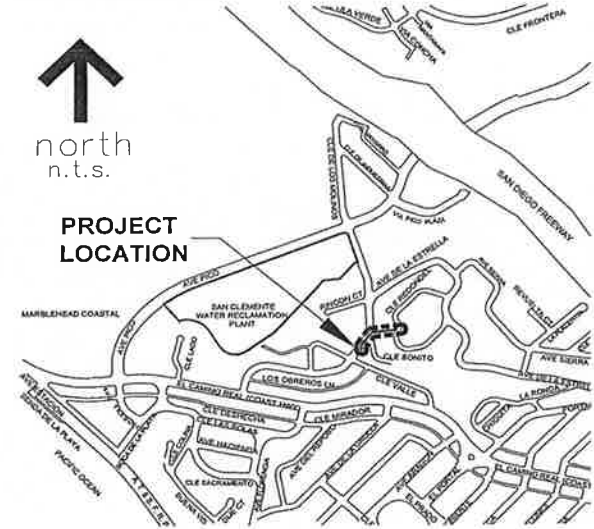


# Calle De Los Molinos/Calle Redondel SD Rehabilitation Capital Project - Facilities and Other Improvement

**Project Description:**

The storm runoff portion of Calle Redondel is collected within a catch basin and is conveyed into Calle de Los Molinos and Calle Bonito through an 8-inch PVC pipe and a parkway culvert. Water stagnation at this location has caused damage to the paving. A new storm drain will be constructed from this low point to a nearby catch basin within approximately 180 feet.

**Project Location:**



**Project Management:** Engineering Division  
**Supporting Division:** None  
**Type of Project:** Replacement and new construction  
**Impact on Operating Budget:** None

Project Cost	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering	50,000	50,000					
Construction Costs	150,000	150,000					
<b>Total Construction</b>	<b>200,000</b>	<b>200,000</b>					

Operation & Maintenance Costs	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	<b>200,000</b>	<b>200,000</b>					

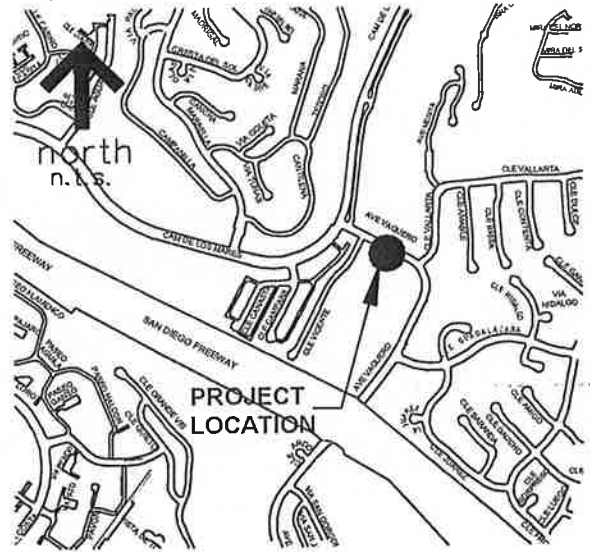
Funding Source	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Storm Drain Dep. Reserve	200,000	200,000					
<b>Total Funding</b>	<b>200,000</b>	<b>200,000</b>					

# MO1 / Avenida Vaquero Culvert Assessment Capital Project - Facilities and Other Improvement

**Project Description:**

The Prima Deshecha Canada Channel (M01) reinforced concrete double box culvert at Avenida Vaquero was constructed in the mid 1960's and is in need of repairs or replacement. A consultant will be retained to assess the integrity of the culvert. Based on the recommendations of this assessment, staff will budget additional funding for repair or construction (if needed) in FY 2016.

**Project Location:**



**Project Management:** Engineering Division  
**Supporting Division:** None  
**Type of Project:** Analysis and report  
**Impact on Operating Budget:** None.

Project Cost	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering	100,000	100,000					
Construction Costs							
<b>Total Construction</b>	100,000	100,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	100,000	100,000					

Funding Source	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Storm Drain Dep. Reserve	100,000	100,000					
<b>Total Funding</b>	100,000	100,000					

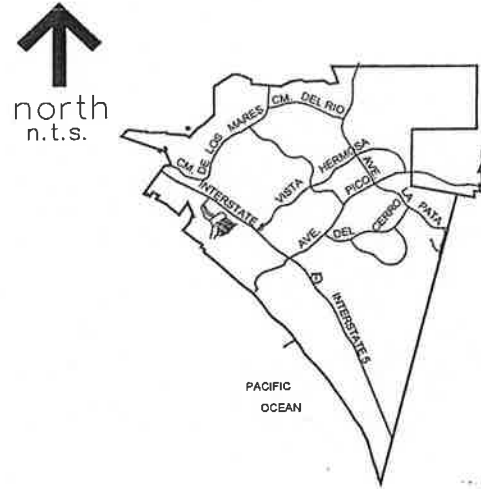
# Playground Equipment Replacements

## Capital Project - Parks & Median

### Project Description:

This project will identify and prioritize playgrounds in need of equipment replacement or rehabilitation. An in-kind replacement of equipment and surfacing is proposed which does not include an upgrade to universally accessible design criteria, although this option will be explored on a case by case basis in the design phase of each project. Initial locations identified include Marblehead Inland Park Playground and San Luis Rey Park. Based upon an initial assessment, the highest priority playground will be improved.

### Project Location:



**Project Management:** Beaches, Parks and Recreation  
**Supporting Division:** None  
**Type of Project:** Replacement and new construction  
**Impact on Operating Budget:** None

Project Cost	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering	60,000	10,000	10,000	10,000	10,000	10,000	10,000
Construction Costs	768,000	118,000	122,000	126,000	130,000	134,000	138,000
<b>Total Construction</b>	<b>828,000</b>	<b>128,000</b>	<b>132,000</b>	<b>136,000</b>	<b>140,000</b>	<b>144,000</b>	<b>148,000</b>

Operation & Maintenance Costs	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	<b>828,000</b>	<b>128,000</b>	<b>132,000</b>	<b>136,000</b>	<b>140,000</b>	<b>144,000</b>	<b>148,000</b>

Funding Source	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Facilities Maint. Reserve	828,000	128,000	132,000	136,000	140,000	144,000	148,000
<b>Total Funding</b>	<b>828,000</b>	<b>128,000</b>	<b>132,000</b>	<b>136,000</b>	<b>140,000</b>	<b>144,000</b>	<b>148,000</b>

# Digester No. 1 Structural & Mechanical Rehabilitation

## Capital Project - Sewer

**Project Description:**

The digesters at the Water Reclamation Plant (WRP) provide for reduction in biosolids volume that requires offsite disposal. The WRP is equipped with two digesters that are over 20 years old. Digester No. 1 was recently cleaned and inspected and found to be in need of rehabilitation. The work will include structural concrete repair, new protective lining and replacement of pumps and piping. Design is proposed in FY 2015 and construction in FY 2016.

**Project Location:**



**Project Management:** Engineering Division  
**Supporting Division:** Utilities Division  
**Type of Project:** Replacement and rehabilitation of existing utilities  
**Impact on Operating Budget:** None

Project Cost	Six Year Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering	200,000	200,000					
Construction Costs	1,000,000		1,000,000				
<b>Total Construction</b>	<b>1,200,000</b>	<b>200,000</b>	<b>1,000,000</b>				

Operation & Maintenance Costs	Six Year Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Staff Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	<b>1,200,000</b>	<b>200,000</b>	<b>1,000,000</b>				

Funding Source	Six Year Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Sewer Deprec. Reserve	1,200,000	200,000	1,000,000				
<b>Total Funding</b>	<b>1,200,000</b>	<b>200,000</b>	<b>1,000,000</b>				



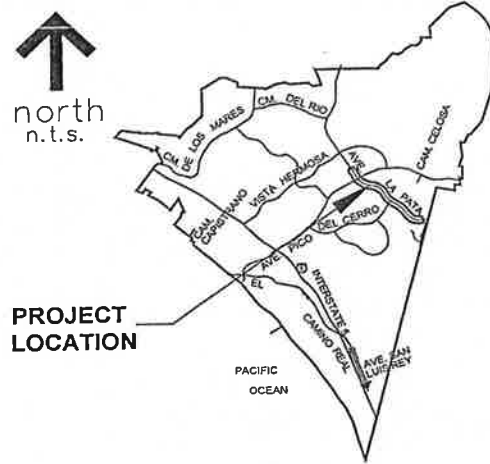
# Avenida La Pata

## Capital Project - Street

**Project Description:**

This project consists of rehabilitating Avenida La Pata from Onda to Extremo. Deteriorated and deficient curb, gutter, access ramps and pavement areas will be reconstructed as needed. The Avenida La Pata / Avenida Pico intersection and the southwest side of Avenida La Pata from Onda to Avenida Pico will be cold milled as necessary to make grade. The entire road width will be overlaid with 2-inches of rubberized asphalt. The segment of Avenida La Pata from Avenida Pico to Inglesia receives less traffic and in a cost saving measure will be resurfaced with a Type II Slurry.

**Project Location:**



**Project Management:** Engineering Division  
**Supporting Division:** Utilities Division  
**Type of Project:** Rehabilitation of street pavement section  
**Impact on Operating Budget:** None

Project Cost	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering							
Construction Costs	757,000	757,000					
<b>Total Construction</b>	<b>757,000</b>	<b>757,000</b>					

Operation & Maintenance Costs	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	<b>757,000</b>	<b>757,000</b>					

Funding Source	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Gas Tax Fund	757,000	757,000					
<b>Total Funding</b>	<b>757,000</b>	<b>757,000</b>					











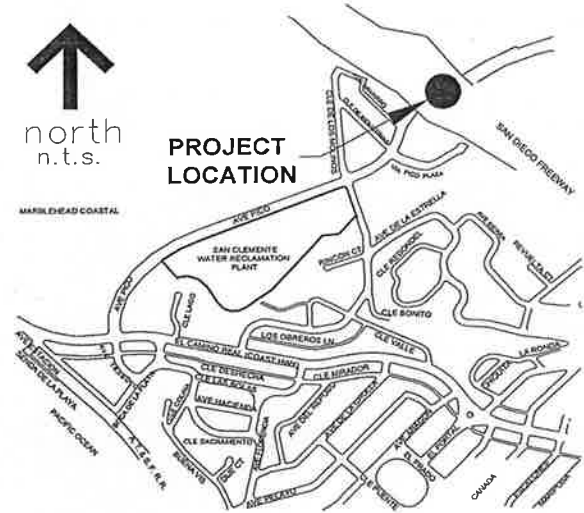
# Interstate 5 Pico Interchange Water Improvements

## Capital Project - Water

**Project Description:**

Caltrans will be constructing a new interchange at the I/5 and Avenida Pico intersection. This project will relocate fire hydrants, water meters, and other services to accommodate the interchange expansion. Project expenses will be reimbursed by Orange County Transportation Authority.

**Project Location:**



**Project Management:** Engineering Division  
**Supporting Division:** Utilities Division  
**Type of Project:** Replacement and rehabilitation of existing utilities  
**Impact on Operating Budget:** None

Project Cost	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering							
Construction Costs	150,000	150,000					
<b>Total Construction</b>	150,000	150,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	150,000	150,000					

Funding Source	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Water Deprec. Reserve	150,000	150,000					
<b>Total Funding</b>	150,000	150,000					



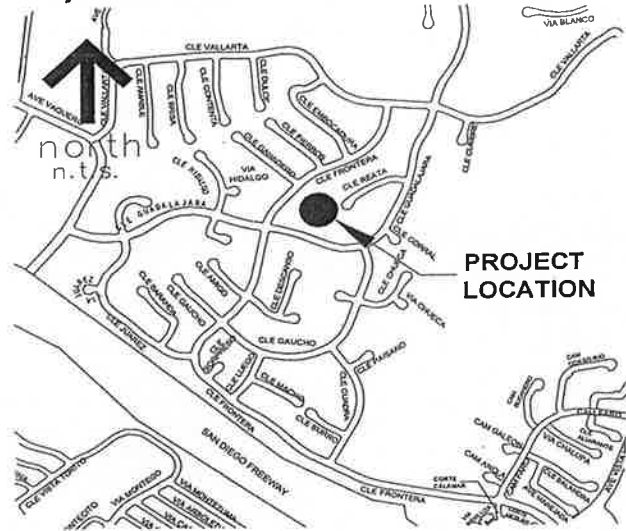
# Reata Pump Station Rehabilitation

## Capital Project - Water

**Project Description:**

This project will rehabilitate the potable water pump station on Calle Reata that conveys water to Reservoir No. 7. Based on the recommendations from a recent study the pump station will be expanded to provide greater pumping capacity. The increased capacity will improve system performance based on the loss of a critical easement line.

**Project Location:**



**Project Management:** Engineering Division  
**Supporting Division:** Utilities Division  
**Type of Project:** Replacement and rehabilitation of existing utilities  
**Impact on Operating Budget:** None

Project Cost	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering	250,000	250,000					
Construction Costs	1,750,000		1,750,000				
<b>Total Construction</b>	<b>2,000,000</b>	<b>250,000</b>	<b>1,750,000</b>				

Operation & Maintenance Costs	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	<b>2,000,000</b>	<b>250,000</b>	<b>1,750,000</b>				

Funding Source	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Water Deprec. Reserve	2,000,000	250,000	1,750,000				
<b>Total Funding</b>	<b>2,000,000</b>	<b>250,000</b>	<b>1,750,000</b>				

# Recycled Water Retrofit of City Parks & Medians

## Capital Project - Parks & Median

### Project Description:

The City is nearing completion on the construction of the Recycled Water System expansion. As one of the largest users of recycled water, the City must retrofit irrigation systems to CA Department of Health standards to ensure the safe use of recycled water. In FY 2014 \$160,000 was budgeted to commence this project. Due to the drought, Metropolitan Water District may provide grant funding for recycled water retrofits.

### Project Location:



**Project Management:** Engineering Division  
**Supporting Division:** Beaches, Parks and Recreation  
**Type of Project:** Rehabilitation  
**Impact on Operating Budget:** None

Project Cost	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering							
Construction Costs	150,000	150,000					
<b>Total Construction</b>	<b>150,000</b>	<b>150,000</b>					

Operation & Maintenance Costs	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Staff Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	<b>150,000</b>	<b>150,000</b>					

Funding Source	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
General Fund	150,000	150,000					
<b>Total Funding</b>	<b>150,000</b>	<b>150,000</b>					



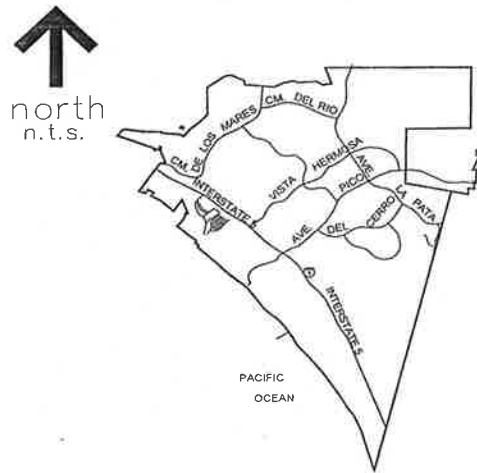
# Reservoir Level Monitors

## Capital Project - Water

**Project Description:**

A key component in managing the City's water distribution system is knowing the water level in the reservoirs. The existing pressure transducer type monitors are difficult to maintain and are becoming obsolete. Ultrasonic reservoir monitors are the industry standard and have already been installed at the repeater sites with the SCADA project. This project will replace the remaining pressure transducer type monitors with ultrasonic monitors at all reservoir facilities.

**Project Location:**



**Project Management:** Engineering Division  
**Supporting Division:** Utilities Division  
**Type of Project:** Replacement and rehabilitation of existing utilities  
**Impact on Operating Budget:** None

Project Cost	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering							
Construction Costs	275,000	275,000					
<b>Total Construction</b>	275,000	275,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	275,000	275,000					

Funding Source	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Water Deprec. Reserve	275,000	275,000					
<b>Total Funding</b>	275,000	275,000					



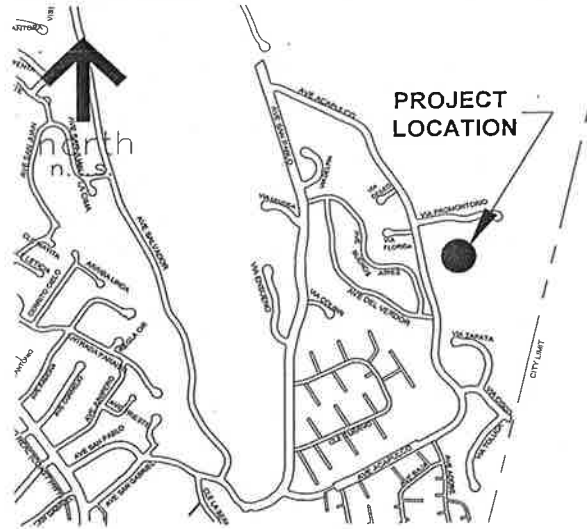
# Reservoir No. 8 Interior Coating

## Capital Project - Water

**Project Description:**

Reservoir No. 8 is a one million gallon water storage facility. It is only one of two existing steel reservoirs in the City. To maintain the integrity of the steel, periodic coating is required. This project will remove the existing coating and reapply a new coating to the interior of the reservoir.

**Project Location:**



**Project Management:** Engineering Division  
**Supporting Division:** Utilities Division  
**Type of Project:** Rehabilitation  
**Impact on Operating Budget:** None

Project Cost	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering	50,000	50,000					
Construction Costs	450,000	450,000					
<b>Total Construction</b>	<b>500,000</b>	<b>500,000</b>					

Operation & Maintenance Costs	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Staff Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	<b>500,000</b>	<b>500,000</b>					

Funding Source	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Water Deprec. Reserve	500,000	500,000					
<b>Total Funding</b>	<b>500,000</b>	<b>500,000</b>					

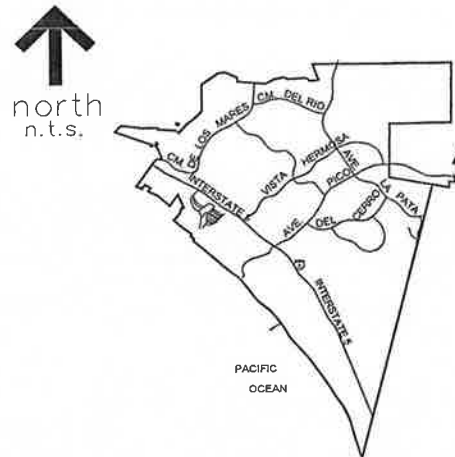
# 800 MHz Backbone Equipment

## Capital Project - Facilities and Other Improvement

**Project Description:**

The Orange County Sheriff's Department (OCSD) operates the 800 MHz Countywide Coordinated Communications System (CCCS), which provides public safety radio communications services throughout Orange County. The System's infrastructure was placed into service in 1996 and is now in need of replacement. The total replacement consists of infrastructure (backbone) costs (\$440,000) and replacement of all City radio equipment (\$616,350). This project represents the backbone portion of the replacement only and will be funded over multiple years per funding schedules provided by OCSD.

**Project Location:**



**Project Management:** Finance Division  
**Supporting Division:** None.  
**Type of Project:** New Construction  
**Impact on Operating Budget:** None.

Project Cost	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering							
Construction Costs	440,000	25,000	25,000	65,000	325,000		
<b>Total Construction</b>	440,000	25,000	25,000	65,000	325,000		

Operation & Maintenance Costs	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	440,000	25,000	25,000	65,000	325,000		

Funding Source	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Public Facilities Constr. Fund	440,000	25,000	25,000	65,000	325,000		
<b>Total Funding</b>	440,000	25,000	25,000	65,000	325,000		

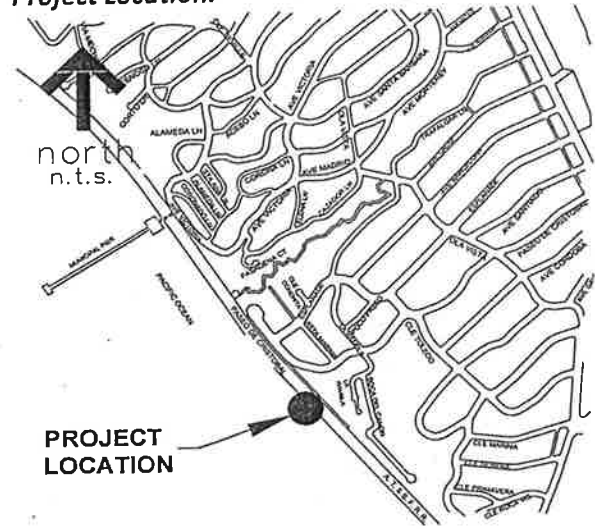
# Boca Del Canon & T-Street Restroom Rehabilitation

## Capital Project - Parks & Median

**Project Description:**

The City Council approved a Master Plan to rehabilitate all six of the Beach Restrooms in 2010. Boca del Canon and T-Street restrooms were identified as the second phase for construction due to their condition and potential for similar designs. \$100,000 was budgeted for the preparation of the conceptual design for both Boca del Canon and T-Street restrooms concurrently. Preparation of final design plans, specifications and estimates are planned for FY 2015 based on the approved conceptual design.

**Project Location:**



**Project Management:** Beaches, Parks and Recreation  
**Supporting Division:** Engineering Division  
**Type of Project:** Rehabilitation  
**Impact on Operating Budget:** None

Project Cost	Six Year Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering	225,000	225,000					
Construction Costs	720,000		720,000				
<b>Total Construction</b>	<b>945,000</b>	<b>225,000</b>	<b>720,000</b>				

Operation & Maintenance Costs	Six Year Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	<b>945,000</b>	<b>225,000</b>	<b>720,000</b>				

Funding Source	Six Year Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
General Fund	945,000	225,000	720,000				
<b>Total Funding</b>	<b>945,000</b>	<b>225,000</b>	<b>720,000</b>				

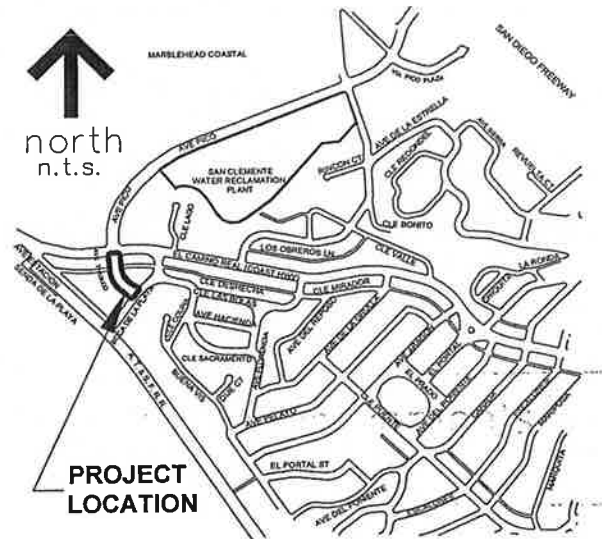
# North Beach Traffic Calming and Pedestrian Improvements

## Capital Project - Facilities and Other Improvement

**Project Description:**

In order to promote traffic calming and install curb ramps in accordance with ADA requirements, "bulb-outs" will be constructed at the intersections of Boca de la Playa and West Avenida Pico, and Calle Deshecha and West Avenida Pico.

**Project Location:**



**Project Management:** Engineering Department  
**Supporting Division:** Planning Division  
**Type of Project:** New Construction  
**Impact on Operating Budget:** None

Project Cost	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering	50,000	50,000					
Construction Costs	150,000	150,000					
<b>Total Construction</b>	<b>200,000</b>	<b>200,000</b>					

Operation & Maintenance Costs	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	<b>200,000</b>	<b>200,000</b>					

Funding Source	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Air Quality Mgmt. Fund	100,000	100,000					
General Fund	100,000	100,000					
<b>Total Funding</b>	<b>200,000</b>	<b>200,000</b>					

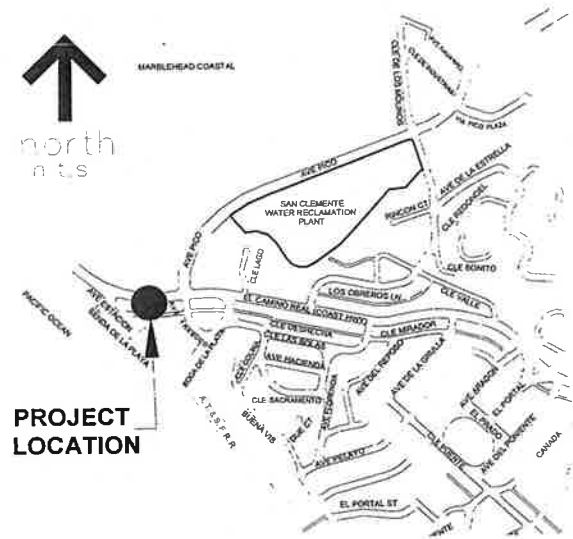
# North Beach / El Camino Real Beach Parking Lot

## Capital Project - Facilities and Other Improvement

**Project Description:**

This project will construct beach parking at a City owned vacant property located at 1832 North El Camino Real at North Beach. The parking lot will provide an additional 33 parking spaces at North Beach for beach parking. Project construction is scheduled for FY 2015.

**Project Location:**



**Project Management:** Engineering Division  
**Supporting Division:** Planning Division  
**Type of Project:** New Construction  
**Impact on Operating Budget:** None

Project Cost	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering							
Construction Costs	740,000	740,000					
<b>Total Construction</b>	740,000	740,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	740,000	740,000					

Funding Source	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Developer Imp. Fund	740,000	740,000					
<b>Total Funding</b>	740,000	740,000					

# Operational Continuity Data Center

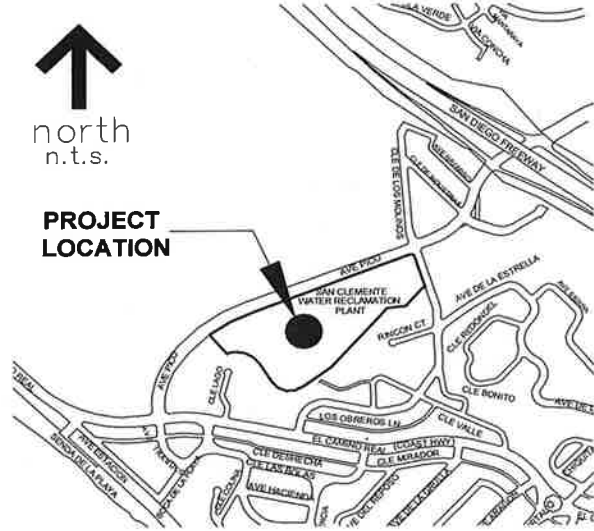
## Capital Project - Facilities and Other Improvement

**Project Description:**

The construction phase of the Operational Continuity Data Center (OCDC) will consolidate critical computer resources under one roof at the Water Reclamation Plant. The OCDC will operate the Enterprise systems, including Financial, Citizen Services, Email, WEB, SCADA, Traffic Control and the Emergency Operation Center. These systems will be consolidated from three locations to the OCDC. This facility will include back-up power and cooling and fire suppression systems to operate the OCDC during a major City-wide emergency. The design phase was budgeted for \$130,000 in FY 2014 and is being completed. Construction is anticipated in 2015.

**Project Management:** Information Technology  
**Supporting Division:** Engineering Division  
**Type of Project:** Preventative maintenance and new construction  
**Impact on Operating Budget:** None

**Project Location:**



Project Cost	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering							
Construction Costs	185,000	185,000					
<b>Total Construction</b>	185,000	185,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	185,000	185,000					

Funding Source	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
General Fund	115,000	115,000					
Sewer Deprec. Reserve	25,000	25,000					
Water Deprec. Reserve	25,000	25,000					
Gas Tax Fund	20,000	20,000					
<b>Total Funding</b>	185,000	185,000					

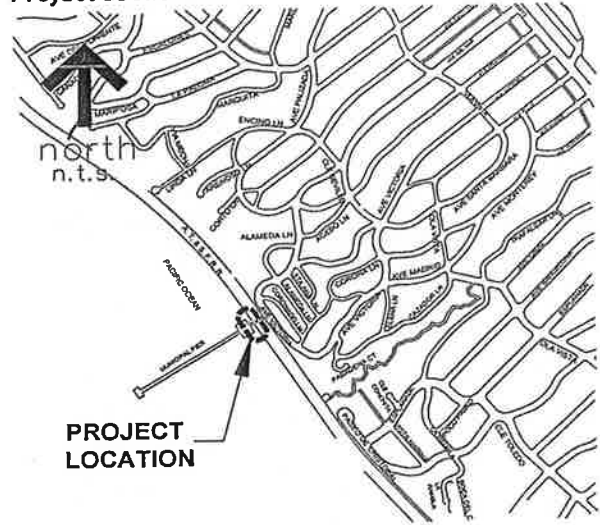
# Pier Planks Replacement

## Capital Project - Facilities and Other Improvement

**Project Description:**

The planks from the base of the Pier to the end of the Fisherman's restaurant need to be replaced due to wear and undulation. New planks will be installed by a contractor.

**Project Location:**



**Project Management:** Beaches, Parks and Recreation  
**Supporting Division:** None  
**Type of Project:** Maintenance renovation  
**Impact on Operating Budget:** None

Project Cost	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering							
Construction Costs	50,000	50,000					
<b>Total Construction</b>	<b>50,000</b>	<b>50,000</b>					

Operation & Maintenance Costs	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	<b>50,000</b>	<b>50,000</b>					

Funding Source	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
General Fund	50,000	50,000					
<b>Total Funding</b>	<b>50,000</b>	<b>50,000</b>					

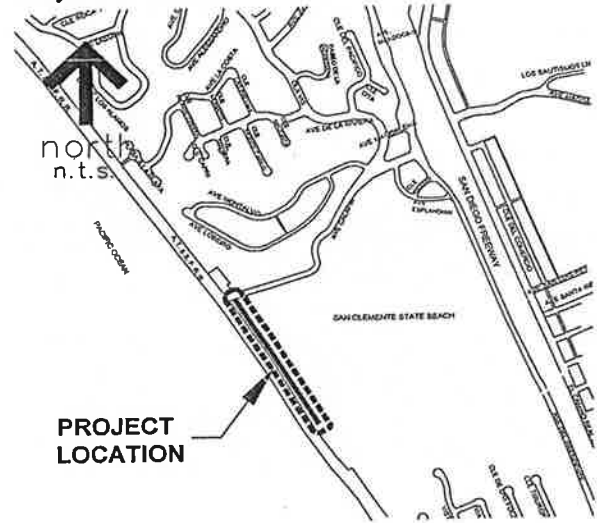
# Rail Corridor Pedestrian Beach Trail Extension

## Capital Project - Facilities and Other Improvement

**Project Description:**

The Rail Corridor Pedestrian Beach Trail has become an important City asset that is enjoyed by both residents and visitors alike. Due to the trail's popularity, this project will explore design options, construction costs, and regulatory permit requirements to extend the trail from Calafia State Beach to San Clemente State Park. Design work is scheduled for FY 2015 with construction anticipated in FY 2016.

**Project Location:**



**Project Management:** Planning Division  
**Supporting Division:** Engineering Division  
**Type of Project:** New Construction  
**Impact on Operating Budget:** TBD

Project Cost	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering	200,000	200,000					
Construction Costs	900,000		900,000				
<b>Total Construction</b>	<b>1,100,000</b>	<b>200,000</b>	<b>900,000</b>				

Operation & Maintenance Costs	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	<b>1,100,000</b>	<b>200,000</b>	<b>900,000</b>				

Funding Source	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
General Fund	1,100,000	200,000	900,000				
<b>Total Funding</b>	<b>1,100,000</b>	<b>200,000</b>	<b>900,000</b>				



**Maintenance and Other Projects**

Fiscal Year 2014-2015

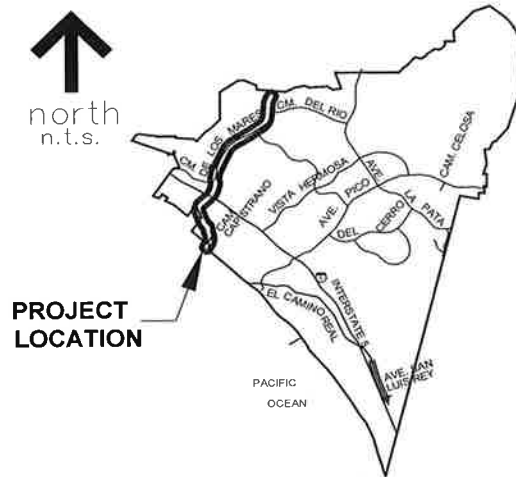
# Poche Watershed Activities

## Maintenance and Other Project - Drainage

**Project Description:**

The City conducted a bacteria source study of the Prima Deshecha (M01) watershed, and from this and related efforts emerged a watershed action plan. Key activities over the next several years include: a) improving the bioswale through the Shorecliffs Golf Course; b) seasonal elimination of the Poche outlet pond; c) potential diversion of treated M01 runoff into the land outfall based on an analysis in the Sewer Master Plan; and e) bird deterrent measures. Some of these efforts will also support Bacteria TMDL compliance efforts.

**Project Location:**



- Project Management:** Engineering Division
- Supporting Division:** Utilities Division
- Type of Project:** Replacement and new construction
- Impact on Operating Budget:** Yes. Will require ongoing O&M of a diversion system and bird deterrent measures.

Project Cost	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering	210,000	210,000					
Construction Costs	500,000		250,000	250,000			
<b>Total Construction</b>	<b>710,000</b>	<b>210,000</b>	<b>250,000</b>	<b>250,000</b>			

Operation & Maintenance Costs	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Staff Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	<b>710,000</b>	<b>210,000</b>	<b>250,000</b>	<b>250,000</b>			

Funding Source	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Clean Ocean Fund	710,000	210,000	250,000	250,000			
<b>Total Funding</b>	<b>710,000</b>	<b>210,000</b>	<b>250,000</b>	<b>250,000</b>			



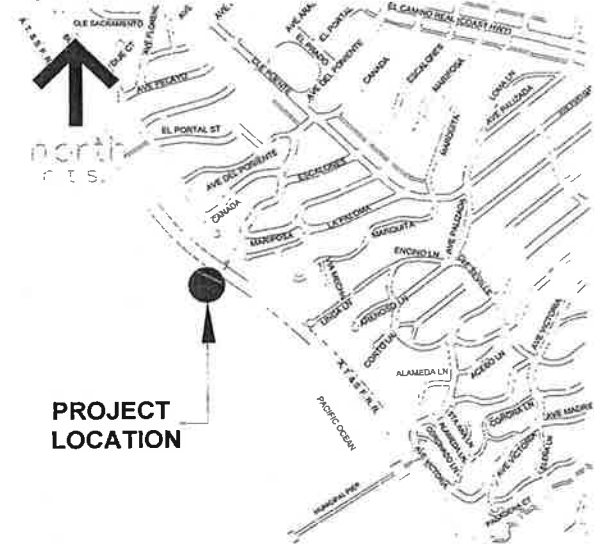
# Lifeguard Towers

## Maintenance and Other Project - Facilities and Other Improvement

### Project Description:

The City's beaches have eroded from Linda Lane north to the Dije Court stairs, which has made placing lifeguard towers on the sand often impossible. This project will construct one lifeguard tower per year, with the addition of a custom base that can be adjusted to the changing sand elevations. This feature will provide lifeguards with adequate protection from the sun and weather from an elevated vantage point. One tower will be added each year starting at Linda Lane in FY 2014, Mariposa in FY 2015, and El Portal in FY 2016.

### Project Location:



**Project Management:** Beaches, Parks and Recreation  
**Supporting Division:** Engineering Division  
**Type of Project:** New Construction  
**Impact on Operating Budget:** None

Project Cost	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering							
Construction Costs	50,000	25,000	25,000				
<b>Total Construction</b>	<b>50,000</b>	<b>25,000</b>	<b>25,000</b>				

Operation & Maintenance Costs	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	<b>50,000</b>	<b>25,000</b>	<b>25,000</b>				

Funding Source	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
General Fund	50,000	25,000	25,000				
<b>Total Funding</b>	<b>50,000</b>	<b>25,000</b>	<b>25,000</b>				

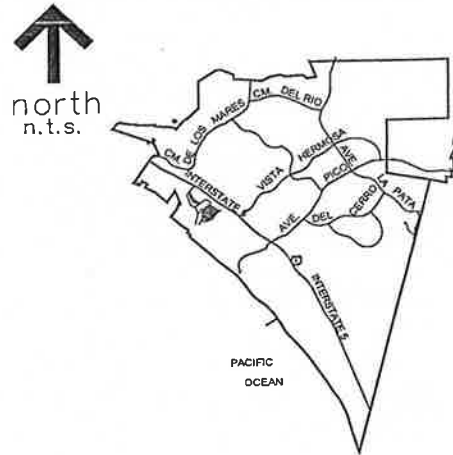
# Parks & Recreation Master Plan Update

## Maintenance and Other Project - Parks and Median

**Project Description:**

The existing Parks and Recreation Master Plan was last updated in 1999. The new General Plan policy will update the Master Plan every ten years. A new Beaches, Parks, and Recreation Master Plan would provide a community survey to determine current and future needs for beaches and park facilities and recreation programs and activities.

**Project Location:**



**Project Management:** Beaches, Parks and Recreation  
**Supporting Division:** None.  
**Type of Project:** Study  
**Impact on Operating Budget:** None

Project Cost	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering	200,000	200,000					
Construction Costs							
<b>Total Construction</b>	200,000	200,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	200,000	200,000					

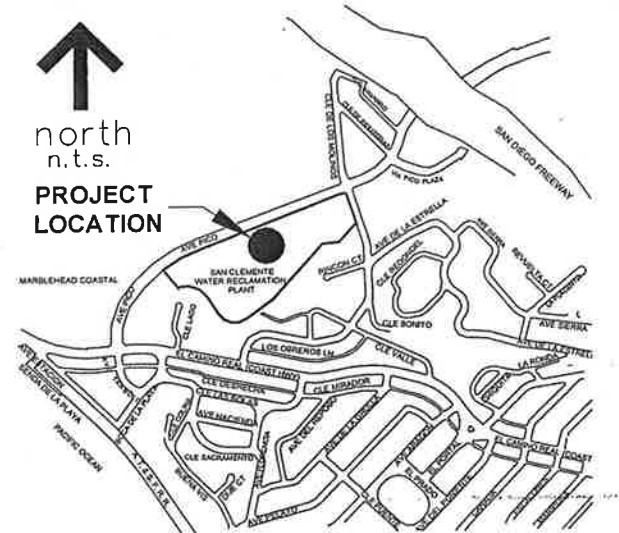
Funding Source	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
General Fund	200,000	200,000					
<b>Total Funding</b>	200,000	200,000					

# 150 KW Generator Replacement Maintenance and Other Project - Sewer

**Project Description:**

The Water Reclamation Plant (WRP) is equipped with portable generators to power critical facilities during power outages. The 150 KW generator is dedicated to provide power to sewage lift stations along the beach during emergencies. A new 150 KW generator will be purchased to replace the existing 150 KW generator that is over 30 years old and has met its useful life.

**Project Location:**



**Project Management:** Utilities Division  
**Supporting Division:** None  
**Type of Project:** Rehabilitation  
**Impact on Operating Budget:** None

Project Cost	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering							
Construction Costs	50,000	50,000					
<b>Total Construction</b>	50,000	50,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	50,000	50,000					

Funding Source	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Sewer Deprec. Reserve	50,000	50,000					
<b>Total Funding</b>	50,000	50,000					

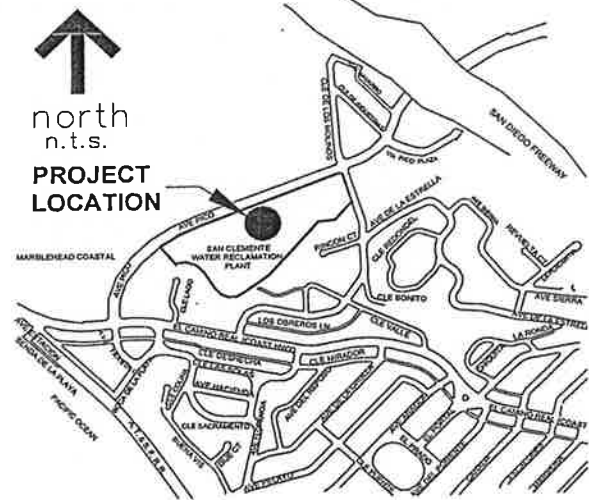
# Primary Clarifier Covers & Grating Replacements

## Maintenance and Other Project - Sewer

### Project Description:

The covers of the Water Reclamation Plant (WRP) primary clarifiers serve to contain foul odors that are generated in the wastewater treatment process. Numerous sections of the covers need to be replaced to ensure a safe working environment for plant personnel. In addition, walkway grating throughout the WRP will be replaced in conjunction with the primary clarifier covers.

### Project Location:



**Project Management:** Utilities Division  
**Supporting Division:** Engineering Division  
**Type of Project:** Replacement and rehabilitation of existing utilities  
**Impact on Operating Budget:** None

Project Cost	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering							
Construction Costs	300,000	300,000					
<b>Total Construction</b>	300,000	300,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	300,000	300,000					

Funding Source	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Sewer Deprec. Reserve	300,000	300,000					
<b>Total Funding</b>	300,000	300,000					

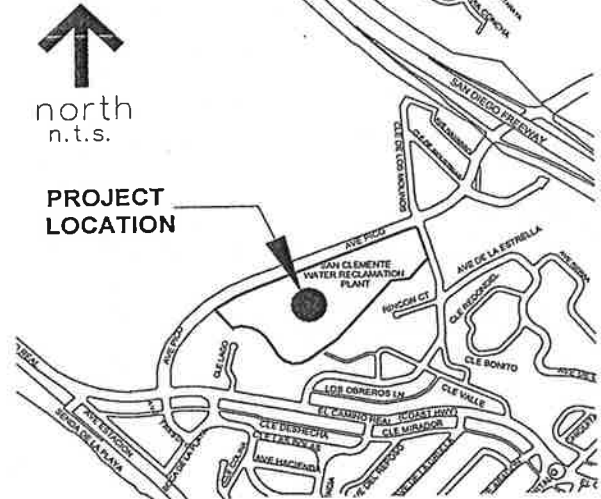
# Progressive Cavity Pump Replacements

## Maintenance and Other Project - Sewer

### Project Description:

The Water Reclamation Plant (WRP) is equipped with a total of eight progressive cavity pumps. The pumps are used to convey collected sludge through the wastewater treatment process and are vital to the plant operation. The pumps were installed in the early 1990's during the WRP expansion and have met their useful life. Replacement parts for the pumps are no longer available from the manufacturer. The pumps need to be replaced to ensure continued plant operation.

### Project Location:



**Project Management:** Engineering Division  
**Supporting Division:** Utilities Division  
**Type of Project:** Replacement and rehabilitation of existing utilities  
**Impact on Operating Budget:** None

Project Cost	Six Year Total	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering							
Construction Costs	200,000	200,000					
<b>Total Construction</b>	<b>200,000</b>	<b>200,000</b>					

Operation & Maintenance Costs	Six Year Total	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	<b>200,000</b>	<b>200,000</b>					

Funding Source	Six Year Total	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Sewer Deprec. Reserve	200,000	200,000					
<b>Total Funding</b>	<b>200,000</b>	<b>200,000</b>					



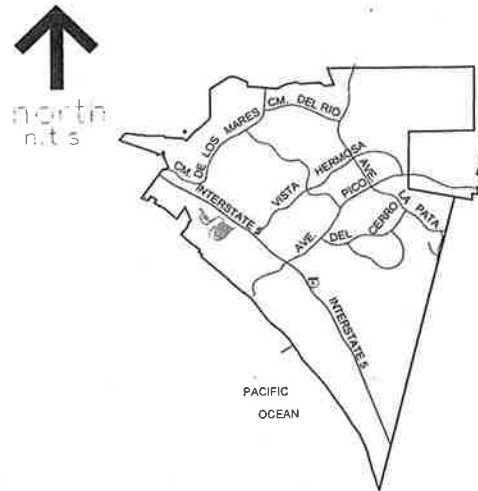
# Recycled Water Conversion Program

## Maintenance and Other Project - Sewer

### Project Description:

The Recycled Water (RW) Expansion will increase the City's recycled water production by 932 acre-feet annually, thus decreasing the City's demand for imported water. The project will increase the Water Reclamation Plant (WRP) treatment capacity to 5 million gallons per day and provide for construction of RW pump stations, 9 miles of pipelines and conversion of a reservoir for RW use. Funding for this project will provide for design, focus on coordination with customers to retrofit sites and facilitate permits approval from the Department of Public Health. \$200,000 was budgeted in FY 2104 for this project.

### Project Location:



**Project Management:** Engineering Division  
**Supporting Division:** Utilities Division  
**Type of Project:** Study  
**Impact on Operating Budget:** None

Project Cost	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering							
Construction Costs	325,000	150,000	100,000	75,000			
<b>Total Construction</b>	<b>325,000</b>	<b>150,000</b>	<b>100,000</b>	<b>75,000</b>			

Operation & Maintenance Costs	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	<b>325,000</b>	<b>150,000</b>	<b>100,000</b>	<b>75,000</b>			

Funding Source	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Sewer Connection Reserve	325,000	150,000	100,000	75,000			
<b>Total Funding</b>	<b>325,000</b>	<b>150,000</b>	<b>100,000</b>	<b>75,000</b>			





# WRP Bldg K Rehabilitation

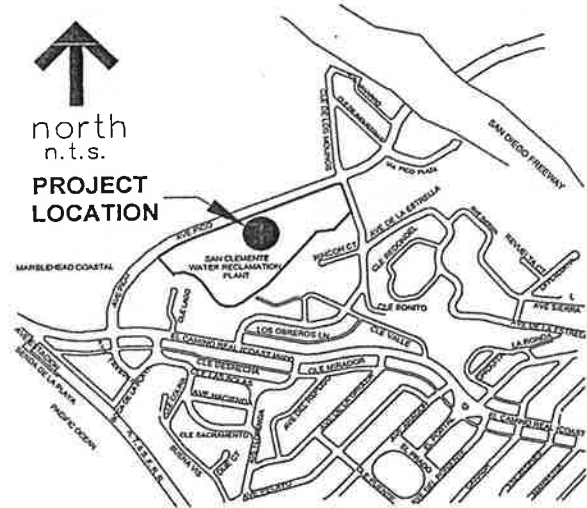
## Maintenance and Other Project - Facility and Other Improvement

### Project Description:

Building K at the Water Reclamation Plant is proposed to be modified to house the Operational Continuity Data Center. In addition, the building contains the motor control center and electrical connection for the majority of plant processes at this water reclamation plant. This project will rehabilitate the built up roofing, remove skylights, reconfigure roof drains, and replace the current water fire suppression system with a gas fire suppression system that is more conducive to electrical equipment. The majority of the cost is associated with replacing the fire suppression system to a modern system that will keep the electrical equipment functional in the event of a fire.

**Project Management:** Engineering Division  
**Supporting Division:** Utilities Division  
**Type of Project:** Rehabilitation  
**Impact on Operating Budget:** None

### Project Location:



Project Cost	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering	150,000	150,000					
Construction Costs	850,000	850,000					
<b>Total Construction</b>	<b>1,000,000</b>	<b>1,000,000</b>					

Operation & Maintenance Costs	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	<b>1,000,000</b>	<b>1,000,000</b>					

Funding Source	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Sewer Deprec. Reserve	1,000,000	1,000,000					
<b>Total Funding</b>	<b>1,000,000</b>	<b>1,000,000</b>					

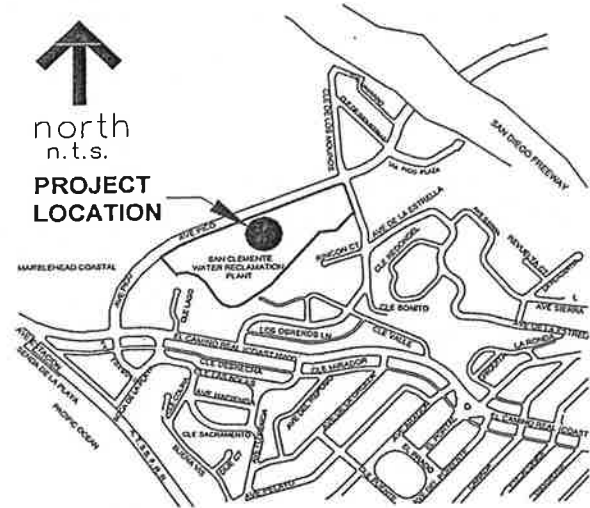
# WRP Structural Concrete Repair

## Maintenance and Other Project - Facility and Other Improvement

**Project Description:**

The Water Reclamation Plant (WRP) is composed of numerous concrete process structures that aid in the wastewater treatment process. The structures are 25-years old and are in need of rehabilitation. This project will address concrete deterioration of storage bays, pipe galleries and concrete site improvements to ensure the long term use and viability of the WRP.

**Project Location:**



**Project Management:** Engineering Division  
**Supporting Division:** Utilities Division  
**Type of Project:** Rehabilitation  
**Impact on Operating Budget:** None

Project Cost	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering	50,000	50,000					
Construction Costs	350,000	350,000					
<b>Total Construction</b>	<b>400,000</b>	<b>400,000</b>					

Operation & Maintenance Costs	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	<b>400,000</b>	<b>400,000</b>					

Funding Source	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Sewer Deprec. Reserve	400,000	400,000					
<b>Total Funding</b>	<b>400,000</b>	<b>400,000</b>					



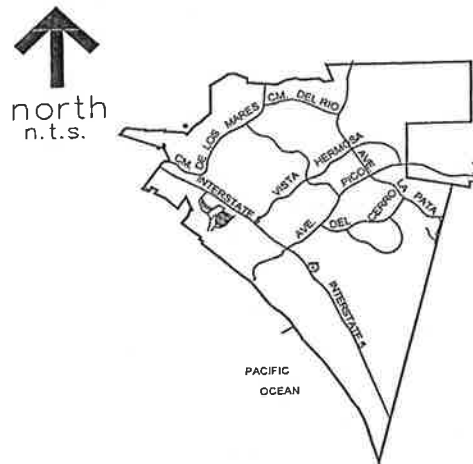
# Pavement Management System Update

## Maintenance and Other Project - Street

### Project Description:

Since 1988 the City has been using a computerized Pavement Management System to inventory the City's public street system and recommend rehabilitation strategies to improve the overall condition of the City's streets. In addition, OCTA now requires the system to be updated every two years to maintain Measure M2 funding eligibility. AHFP arterials must be evaluated every two years and all City streets every six years.

### Project Location:



**Project Management:** Engineering Division  
**Supporting Division:**  
**Type of Project:** Study  
**Impact on Operating Budget:** None

Project Cost	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering	165,000	40,000		85,000		40,000	
Construction Costs							
<b>Total Construction</b>	165,000	40,000		85,000		40,000	

Operation & Maintenance Costs	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	165,000	40,000		85,000		40,000	

Funding Source	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Street Improv. Fund	165,000	40,000		85,000		40,000	
<b>Total Funding</b>	165,000	40,000		85,000		40,000	











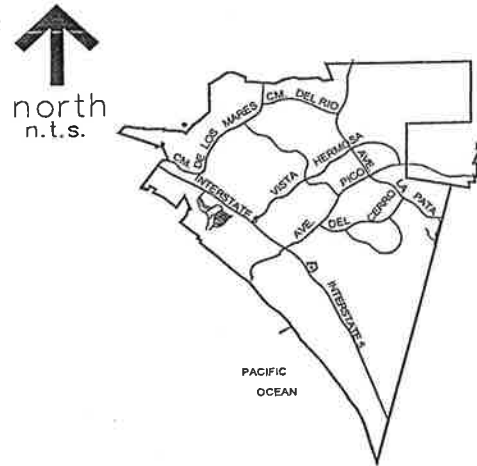
# Meter Replacements

## Maintenance and Other Project - Water

**Project Description:**

The City maintains approximately 17,200 water meters within its service area. To keep the City's accounting of water use accurate, meters are replaced on a periodic basis or at the end of their useful life. The majority of the current funding is to replace meters that have become either stuck, broken or have developed cracked lenses.

**Project Location:**



**Project Management:** Utilities Division  
**Supporting Division:** Maintenance Division  
**Type of Project:** Maintenance renovation  
**Impact on Operating Budget:** None

Project Cost	Six Year Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering							
Construction Costs	1,350,000	75,000	75,000	300,000	300,000	300,000	300,000
<b>Total Construction</b>	1,350,000	75,000	75,000	300,000	300,000	300,000	300,000

Operation & Maintenance Costs	Six Year Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	1,350,000	75,000	75,000	300,000	300,000	300,000	300,000

Funding Source	Six Year Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Water Deprec. Reserve	905,000	52,500	52,500	200,000	200,000	200,000	200,000
Sewer Deprec. Reserve	445,000	22,500	22,500	100,000	100,000	100,000	100,000
<b>Total Funding</b>	1,350,000	75,000	75,000	300,000	300,000	300,000	300,000







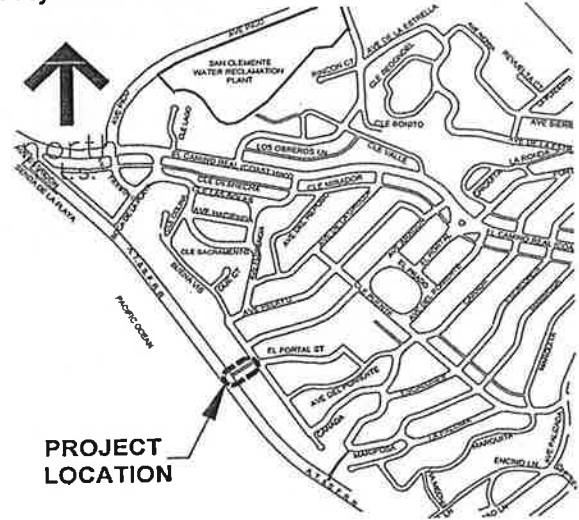
# El Portal Beach Access Rehabilitation

## Maintenance and Other Project - Parks and Median

**Project Description:**

The City is completing design and regulatory permitting to replace the existing deteriorating stairs and access way at El Portal Beach Access. The beach access is located at the intersection of Buena Vista and West El Portal. Project construction is scheduled for FY 2015. \$200,000 has been budgeted for design and permitting in FY 2014.

**Project Location:**



**Project Management:** Engineering Division  
**Supporting Division:** Beaches, Parks and Recreation  
**Type of Project:** New Construction  
**Impact on Operating Budget:** None

Project Cost	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering							
Construction Costs	900,000	900,000					
<b>Total Construction</b>	900,000	900,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	900,000	900,000					

Funding Source	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
General Fund	900,000	900,000					
<b>Total Funding</b>	900,000	900,000					



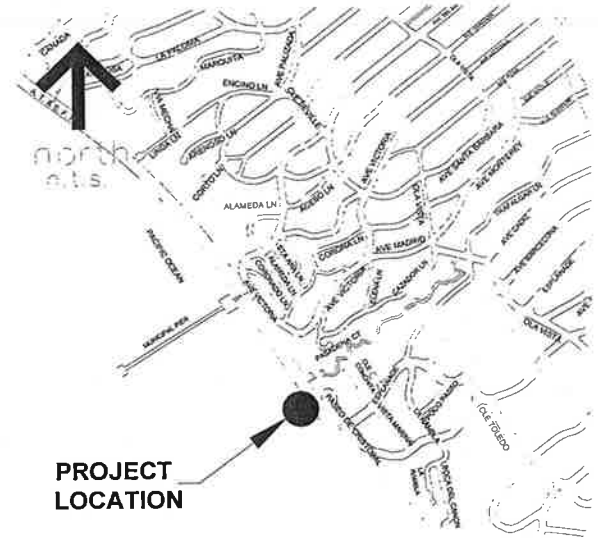
# T-Street Beach Concession Building Renovation

## Maintenance and Other Project - Facility and Other Improvement

**Project Description:**

Based on a recent assessment, this facility requires electrical, mechanical, ADA and building system upgrades. The facility has not had a major renovation since its construction in the early 1960's. The current lease ends in October of 2014. The renovation is planned to be completed prior to summer 2015, in order to not disrupt service to the public during the busy summer months.

**Project Location:**



**Project Management:** Beaches, Parks and Recreation  
**Supporting Division:** None.  
**Type of Project:** Rehabilitation  
**Impact on Operating Budget:** None

Project Cost	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering							
Construction Costs	200,000	200,000					
<b>Total Construction</b>	200,000	200,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	200,000	200,000					

Funding Source	Six Year						
	Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
General Fund	200,000	200,000					
<b>Total Funding</b>	200,000	200,000					

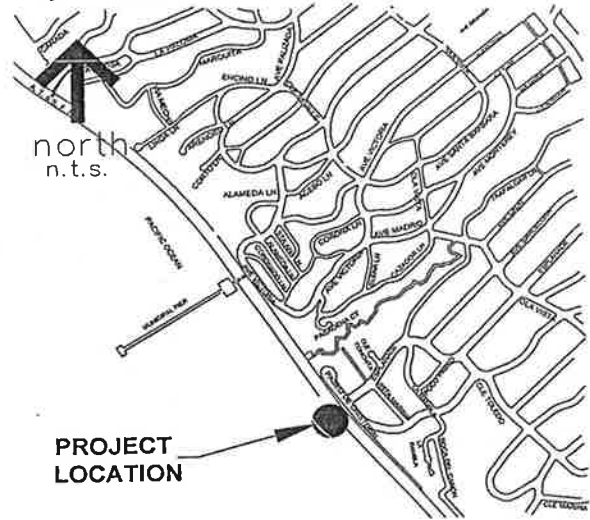
# T-Street Overpass Maintenance

## Maintenance and Other Project - Facility and Other Improvement

### Project Description:

This project will address maintenance issues that have occurred since the T-Street overpass rehabilitation project in 2011. Due to the heavily used beach access, periodic recoating of the walkway and maintenance to the stairs is needed. Many of the stair treads have broken off and are currently being analyzed for replacement. Additionally, the bridge coating has delaminated in some areas and needs to be redone.

### Project Location:



**Project Management:** Beaches, Parks and Recreation  
**Supporting Division:** None.  
**Type of Project:** Maintenance renovation  
**Impact on Operating Budget:** None

Project Cost	Six Year Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering							
Construction Costs	50,000	50,000					
<b>Total Construction</b>	50,000	50,000					

Operation & Maintenance Costs	Six Year Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	50,000	50,000					

Funding Source	Six Year Total	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
General Fund	50,000	50,000					
<b>Total Funding</b>	50,000	50,000					



# Memorandum Planning

May 21, 2014

To: Planning Commission  
From: Adam Atamian, Assistant Planner  
Subject: CIP Project Questions  
Copies: Jim Pechous, City Planner

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The following are questions that have come up regarding the Capital Improvement Program (CIP) projects and staff's responses. The questions are in italics.

*1) Regarding the Operational Continuity Data Center, is there any consideration for housing data on the cloud and co-location sites? Ensure that IT is implementing best industry practices to keep up with technology advances for networking and data management?*

The City's Information Technology (IT) Department evaluates data storage needs on a situational basis. The City has recently completed a move of its email system to the cloud, and anticipates moving the City website to the cloud in June. The new Operational Continuity Data Center will serve as the primary data center for all core city functions including financials, Supervisor Control and Data Acquisition (SCADA) system, traffic fiber, Computerized Maintenance Management System (CMMS), and other department level line of business applications. The existing data room at City Hall will serve as a highly scaled down data replication location. The IT Department anticipates undertaking a strategic planning process in FY 2015 to ensure we continue to implement best industry standards.

*2) What does the North Beach Traffic Calming project involve?*

Currently, the project involves the installation of bulb-outs at two intersections. However, the project's \$200,000 budget will ultimately dictate if any additional improvements can be included beyond the proposed bulb-outs. The project will be processed through the Development Management Team and Executive Development Management Team to evaluate the best options utilizing the available budget and to determine what review process (i.e. DRSC & PC) is needed for the project.

3) *Can the Poche Beach Activities project description be expanded to include a note that proposed diversion of MO1 treated effluent to the land outfall is based on the outcome of an analysis to be conducted in the Sewer Master Plan?*

Yes. The project description has been updated to include this additional information.

4) *Why is the Beach Trail's Mariposa Bridge maintenance not a CIP project, and what is the status of that maintenance?*

The Beaches, Parks and Recreation Department's beach trail maintenance contractor has performed minor coating repair on the areas of the most severe corrosion. This scope of the work has not qualified the project for inclusion in the CIP to this point. A consultant specializing in corrosion protection has been retained to evaluate conditions of the bridge and recommend alternatives to mitigate deterioration of bridge components. A capital project may be recommended in next year's budget based on the selected alternative.

5) *What is City's portion of the maintenance responsibility of the Casa Romantica, and what is the status of the City's portion of the maintenance? There was concern that the maintenance of the perimeter fence was being deferred, which could lead to higher replacement costs later.*

The Casa Romantica lease specifies that the City is responsible for maintaining the following aspects of the site:

1. The domestic water system, up to internal plumbing fixtures.
2. The sewer system, up to internal plumbing fixtures.
3. Labor and material costs for the replacement of main electrical panels, load centers/breakers, conduits, wiring, etc., except light fixtures, outlets, switches, controls, internal and external lighting components and any landscaping low voltage lighting.
4. The roof.
5. Any HVAC repairs or replacement in excess of \$1500 annually.
6. Trees over 20 feet tall, including the removal and replacement as necessary.
7. The exterior property boundary fence, spot treating and painting as necessary.
8. The exterior painting of the building, occurring every ten years.
9. Annual termite inspections, providing localized treatments as necessary or complete eradication if required.

The Casa Romantica Cultural Center is responsible for the items excluded from the list above as well as the exterior hardscape, landscaping, exterior walls, building structure, parking lots, and signage.

As far as the current City maintenance activities, the Maintenance division is currently repairing two courtyard posts and one beam. They were recently scalloped, and as soon as the replica tile arrive from the tile manufacture they will be installed.

The City is currently in the process of acquiring bids for a number of maintenance activities. The Maintenance division is awaiting bids on the wrought iron railing. The wrought iron railings were separated from the perimeter steel fencing to control pricing because they have two different material specifications. The Maintenance division is also waiting on bids to replace the glass block in the deck. Two bids have been received, with a third expected soon. The original bids changed due to our additional request for a leak test after the first of two concrete placements. The City's portion of the building painting specifications are complete, and that project is currently awaiting bids.

The building was tented for termites a few years ago. The Maintenance division has repaired several posts due to dry rot and termite damage since then. This is an ongoing maintenance item.