




STAFF REPORT SAN CLEMENTE PLANNING COMMISSION

May 8, 2013

PLANNER: Adam Atamian, Assistant Planner 

SUBJECT: **General Plan Consistency Finding**, the Fiscal Year 2013-2014 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 2013-2014 CIP in June 2013.

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.

PROJECT DESCRIPTION

The Fiscal Year 2013-2014 CIP consists of twenty-nine new projects and twenty-eight maintenance projects. Exhibit 1 lists each CIP project by category and provides a

summary of the project, description of the environmental review and relevant General Plan policies.

GENERAL PLAN CONSISTENCY

Staff evaluated the CIP for Fiscal Year 2013-2014 and found it to be consistent with the General Plan. Please refer to the CIP General Plan Consistency and CEQA Compliance 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):

Exhibit 1 lists the applicable environmental review for each of the CIP projects.

CONCLUSION

Based on Staff review of the proposed CIP projects, the Fiscal Year 2013-2014 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 2013-2014 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 13-018 (Attachment 1), finding the projects for the Fiscal Year 2013-2014 Capital Improvement Program consistent with the San Clemente General Plan.

Attachments:

1. Resolution No. PC 13-018
Exhibit 1 - 2013-2014 Capital Improvement Program General Plan Consistency Table
2. New Capital Improvement Program Project Sheets
3. Capital Improvement Program Maintenance Project Sheets

ATTACHMENT 1

RESOLUTION NO. PC 13-018

A RESOLUTION OF THE PLANNING COMMISSION OF THE CITY OF SAN CLEMENTE, CALIFORNIA, FINDING THE FISCAL YEAR 2013-2014 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 2013-2014 fiscal year; and

WHEREAS, the Planning Commission did, on May 8, 2013, review the said request and considered all factors relating to the General Plan consistency of the Fiscal Year 2013-2014 Capital Improvement Program.

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

Section 1: The proposed action is consistent with the San Clemente General Plan because the projects under the Fiscal Year 2013-2014 Capital Improvement Program, as listed in Exhibit 1 – 2013-2014 Capital Improvement Program General Plan Consistency Table, are consistent with the following General Plan policies:

- Urban Design Element Objective 2.3 - Strengthen San Clemente's downtown area (Del Mar and El Camino) as the City's pedestrian-oriented "village center."
- Circulation Element Policy 4.1.1 - Promote the completion of the planned circulation system through the improvement of substandard roadway segments and intersections, and the construction of missing roadway links and related facilities by adopting the Circulation Plan contained in subsection V of this element.
- Circulation Element Policy 4.3.2 - Maintain a city-wide level of service (LOS) for links not to exceed LOS "C" for Primary arterials, Secondary arterials and Local streets; not to exceed LOS "D" for Major arterials; and not to exceed LOS "E" for Commercial facilities.
- Circulation Element Goal 4.4 - Identify and improve roadways and intersections that are approaching, or have approached, unacceptable levels of service.
- Circulation Element Objective 4.12 - Promote the safety of bicyclists and pedestrians by adhering to city-wide standards and practices.
- Circulation Element Policy 4.12.3 - Maintain existing pedestrian facilities and require new development to provide pedestrian walkways between developments, schools and public facilities.

- Circulation Element Policy 4.12.5 - Construct safe, convenient paths for bicycles and pedestrians so as to encourage these alternate forms of transportation.
- Utilities Element Objective 6.3 - Provide and maintain a system of water supply distribution facilities capable of meeting existing and future daily and peak demands, including fire flow requirements in a timely and cost effective manner.
- Utilities Element Policy 6.3.1 - Provide for the maintenance of existing water supply and distribution facilities and the construction of upgraded and expanded water supply and distribution facilities as necessary to support existing and permitted new development.
- Utilities Element Policy 6.3.5 - Designate, preserve, as necessary, and acquire land for water storage and transmission facilities as necessary.
- Utilities Element Policy 6.7.1 - Provide for the improvement of wastewater collection and treatment facilities where existing systems are deficient.
- Utilities Element Policy 6.7.2 - Provide for the construction of upgraded and expanded wastewater collection and treatment improvements to support existing and permitted new development as needed and as funding is available.
- Utilities Element Policy 6.7.3 - Provide for the maintenance of existing wastewater collection and treatment facilities.
- Utilities Element Policy 6.7.6 - Develop a system to maintain a record of the capacity and utilization of the wastewater treatment plant, monitoring impacts and demands of existing and new permitted development, and, as necessary, managing development to mitigate impacts and/or facilitate improvements.
- Utilities Element Policy 6.11.1 - Provide for the 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.
- Utilities Element Policy 6.11.2 - Provide for the review and, if necessary, update of the existing City Drainage Master Plan study in order to identify any deficiencies and needed improvements in the drainage system.
- Public Services and Facilities Element Policy 7.2.3 - Require adequate lighting around residential, commercial and industrial buildings in order to facilitate security surveillance.
- Public Services and Facilities Element Policy 7.6.2 - Provide fixed towers and mobile units for lifeguard services at optimal visual points along the beach to ensure adequate safety for beach users.
- Public Services and Facilities Element Policy 7.19.1- Ensure adequate government services are being provided to meet the needs of the City's population.
- Public Services and Facilities Element Policy 7.19.2 - Maintain or improve the governmental facilities and services in order to meet the adopted

levels of service and standards established in the Growth Management Element.

- Parks and Recreation Element Policy 8.5.1 - Rehabilitate existing San Clemente parks depicted on Figure 8-1 based on such measures as increased public access, lower maintenance costs and increased service delivery.
- Natural and Historic/ Cultural Resources Element Policy 10.3.7 - Require that all City-owned properties designated as historic resources are maintained in a manner that is aesthetically and/or functionally compatible with such resources.
- Energy Conservation Element Policy 11.4.3 - Consider participating in demonstration projects for energy conservation and savings.

Section 2: The environmental review for each project in the Fiscal year 2013-2014 Capital Improvement Program is discussed below.

- *Categorical Exemption, Section 15301 (Class 1 – Existing Facilities)* - Los Mares/Vaquero Storm Drain Upgrade, Playground Equipment Replacements, Land Outfall Rectifier, Solids Handling Sludge Storage Tank, Avenida Presidio Rehabilitation - N. La Esperanza to Calle Cortez, Avenida Presidio Rehabilitation - North La Esperanza to El Camino Real, Avenida Presidio Rehabilitation - Avenida Pico to North end of Miguel, Calle Hidalgo & Via Hidalgo, El Camino Real Rehabilitation - Camino Capistrano to Avenida Estacion, South El Camino Real Rehabilitation - Avenida Valencia to Avenida Mendocino, Reservoir No. 9 & 10 Chemical Improvements, City Hall Parking Lot Rehabilitation, Community Center Maintenance, Community Development Parking Lot Rehabilitation, Operational Continuity Data Center, Trafalgar Canyon Outlet Water Quality Improvement, Revetment Rehabilitation at 1304 Calle Toledo, Sewer & Storm Drain CCTV Video Equipment, Sewer System Rehabilitation, Sewer System Replacement, WRP Fire Service Rehabilitation, Major Street Maintenance Program, Sidewalk Repair and Improvements, Slurry Seal, Street Improvement Design, Traffic Calming Program, Downtown Alley Lighting Replacement, ADA Improvements, Poche Watershed Activities, Comprehensive Load Reduction Plan Implementation.
- *Categorical Exemption, Section 15302 (Class 2 - Replacement or Reconstruction)* - Recycled Water Retrofit of City Parks & Medians, Arenoso Lane Sewer Line Replacement, Sewer System SCADA Implementation, Sidewalk Improvements / CDBG, Traffic Signal Battery Backup Systems, Cascadita Canyon Waterline Replacement, Highland Light Ductile Iron Pipeline Replacements, Marbella PRS Rehabilitation, Reservoir No. 1 Roof Replacement, Reservoir No. 12 Rehabilitation, Los Molinos/Calle Valle Street Lights, Storm Drain Rehabilitation, Recycled Water Conversion Program, Meter Replacements, Water System Rehabilitation, Water System Replacement, Lifeguard Towers.

- *Categorical Exemption, Section 15303 (Class 3 - New Construction)* - Well Water Aquifer Monitoring Improvements, Los Molinos/Calle Valle Street Lights, Dead-End Water System Improvements, La Pata Recycled Waterline Air Release Valves, Downtown Alley Lighting Replacement.
- *Categorical Exemption, Section 15306 (Class 6 - Information Collection)* – City Master Plan of Drainage, Montalvo Canyon Drainage Study, Sewer Master Plan, Alternative Fuel Station Study.
- *Categorical Exemption, Section 15331 (Class 31 - Historical Resource Restoration/ Rehabilitation)* - Ole Hanson Beach Club Rehabilitation.
- *Projects not located in the City of San Clemente, or which have no environmental impact* – Computerized Maintenance Management System Implementation, JRWSS Agency Projects.

PASSED AND ADOPTED at a regular meeting of the Planning Commission of the City of San Clemente on May 8, 2013.

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 8, 2013, and carried by the following roll call vote:

AYES:	COMMISSIONERS:
NOES:	COMMISSIONERS:
ABSTAIN:	COMMISSIONERS:
ABSENT:	COMMISSIONERS:

Secretary of the Planning Commission

2013-2014 CAPITAL IMPROVEMENT PROGRAM GENERAL PLAN CONSISTENCY

Project Category	Departments	Project Title	Project Description	Environmental	General Plan Policies	Consistency Y/N
Drainage	Engineering Division	Los Mares/Vaquero Storm Drain Upgrade	The City's storm drain at Camino de Los Mares near the intersection of Avenida Vaquero requires increased maintenance and rehabilitation due to movement in the area. The storm drain needs to be upsized and relocated from its current location extending from approximately 600 feet west of the intersection of Marbella and Camino de Los Mares to the Prima Deshecha Canada Channel (M01) at Avenida Vaquero, where it outlets. A total of \$850,000 has been budgeted in FYs 2006 and 2011; however, based on a recent cost estimate, additional funding is required to construct the project.	The proposed project is categorically exempt under Section 15301 of the California Environmental Quality Act (CEQA) (Class 1 - Existing Facilities) because the project consists of rehabilitation to existing utilities to meet current standards of public health and safety.	6.11.1 Provide for the 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	Aging playground equipment will be replaced on an annual basis. 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. As part of this program, the Linda Lane Park playground has been rehabilitated, Max Berg Park is underway, and San Luis Rey Park is scheduled as the next location for rehabilitation.	The proposed project is categorically exempt under Section 15301 of the California Environmental Quality Act (CEQA) (Class 1 - Existing Facilities) because the project consists of rehabilitation to existing utilities to meet current standards of public health and safety.	8.5.1 Rehabilitate existing San Clemente parks depicted on Figure 8-1 based on such measures as increased public access, lower maintenance costs and increased service delivery.	Yes
Beaches, Parks and Medians	Engineering Division, with Beaches, Parks, and Recreation	Recycled Water Retrofit of City Parks & Medians	The City has commenced construction of the Recycled Water System Expansion project in fiscal year 2013. 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 for irrigation. In FY 2013, \$60,000 was budgeted to commence the irrigation system conversion work. Additional funding will complete conversions of parks and medians.	The proposed project is categorically exempt under Section 15302 of the California Environmental Quality Act (CEQA) (Class 2 - Replacement or Reconstruction) because the project consists of replacement of an existing utility system with no expansion of capacity.	6.3.1 Provide for the maintenance of existing water supply and distribution facilities and the construction of upgraded and expanded water supply and distribution facilities as necessary to support existing and permitted new development.	Yes
Sewer	Engineering Division, with Utilities Division	Arenoso Lane Sewer Line Replacement	The existing 8-inch cast iron pipe that runs down the coastal bluff from Arenoso Lane to the Beach Trail was installed in 1929. The sewer main has been determined to have internal corrosion and scale. This project will replace the 8-inch cast iron pipe with a new 8-inch pipe on the coastal bluff utilizing trenchless methods.	The proposed project is categorically exempt under Section 15302 of the California Environmental Quality Act (CEQA) (Class 2 - Replacement or Reconstruction) because the project consists of replacement of an existing utility system with no expansion of capacity.	6.7.2 Provide for the construction of upgraded and expanded wastewater collection and treatment improvements to support existing and permitted new development as needed and as funding is available.	Yes
Sewer	Engineering Division, with Utilities Division	Land Outfall Rectifier	The City is in the process of completing a cathodic protection system evaluation. The study has determined that an additional rectifier and anode well are necessary to protect the Water Reclamation Plant Land Outfall from corrosion. The improvements will extend the use of the pipeline that conveys the City's treated sewage to the regionally owned and operated Ocean Outfall that discharges off the coast of Dana Point.	The proposed project is categorically exempt under Section 15301 of the California Environmental Quality Act (CEQA) (Class 1 - Existing Facilities) because the project consists of maintenance to existing utilities to with no expansion of use.	6.7.1 Provide for the improvement of wastewater collection and treatment facilities where existing systems are deficient.	Yes

EXHIBIT 1

2013-2014 CAPITAL IMPROVEMENT PROGRAM GENERAL PLAN CONSISTENCY

Project Category	Departments	Project Title	Project Description	Environmental	General Plan Policies	Consistency Y/N
Sewer	Engineering Division, with Utilities Division	Sewer System SCADA Implementation	The City's Supervisory Control and Data Acquisition (SCADA) System has been completed for the remote Water Distribution and Wastewater Collection Systems. The system provides remote monitoring and control of the sites such as: pump stations, sewer lift stations, reservoirs and turnouts. The Water Reclamation Plant (WRP) is in the process of being upgraded to a modern system, although much of the upgrades will provide for monitoring only. The additional funding will allow key processes to be fully automated at the WRP and includes replacement and virtualization of the servers.	The proposed project is categorically exempt under Section 15302 of the California Environmental Quality Act (CEQA) (Class 2 - Replacement or Reconstruction) because the project consists of existing facilities with no expansion of use.	6.7.2 Provide for the construction of upgraded and expanded wastewater collection and treatment improvements to support existing and permitted new development as needed and as funding is available.	Yes
Sewer	Engineering Division, with Utilities Division	Solids Handling Sludge Storage Tank	Additional sludge storage will provide an opportunity to reduce daily biosolids production and operations duties at the Water Reclamation Plant solids handling facility. A feasibility study will be conducted in FY 2013 to evaluate tank locations, sizing, operational changes, project capital costs and operational savings. Proposed FY 2014 construction cost funding is estimated based on a recent bid for a similar size tank that is part of the Recycled Water Expansion project. Construction funding may need to be adjusted once the feasibility study and cost estimates are finalized.	The proposed project is categorically exempt under Section 15301 of the California Environmental Quality Act (CEQA) (Class 1 - Existing Facilities) because the project consists of maintenance to existing utilities to with no expansion of use.	6.7.2 Provide for the construction of upgraded and expanded wastewater collection and treatment improvements to support existing and permitted new development as needed and as funding is available.	Yes
Streets	Engineering Division, with Maintenance Division	Ave. Presidio Rehabilitation - N. La Esperanza to Calle Cortez	This project consists of rehabilitating Avenida Presidio from North La Esperanza to Calle Cortez. 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.	The proposed project is categorically exempt under Section 15301 of the California Environmental Quality Act (CEQA) (Class 1 - Existing Facilities) because the project consists of maintenance to existing streets.	4.1.1 Promote the completion of the planned circulation system through the improvement of substandard roadway segments and intersections, and the construction of missing roadway links and related facilities by adopting the Circulation Plan contained in subsection V of this element.	Yes
Streets	Engineering Division, with Maintenance Division	Ave. Presidio Rehabilitation - N. La Esperanza to ECR	This project consists of rehabilitating Presidio from North La Esperanza to El Camino Real. 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.	The proposed project is categorically exempt under Section 15301 of the California Environmental Quality Act (CEQA) (Class 1 - Existing Facilities) because the project consists of maintenance to existing streets.	4.1.1 Promote the completion of the planned circulation system through the improvement of substandard roadway segments and intersections, and the construction of missing roadway links and related facilities by adopting the Circulation Plan contained in subsection V of this element.	Yes
Streets	Engineering Division, with Maintenance Division	Ave. Presidio Rehabilitation - Ave. Pico to N. end of Miguel	This project consists of rehabilitating Avenida Presidio from Avenida Pico to the North end of Miguel. 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.	The proposed project is categorically exempt under Section 15301 of the California Environmental Quality Act (CEQA) (Class 1 - Existing Facilities) because the project consists of maintenance to existing streets.	4.1.1 Promote the completion of the planned circulation system through the improvement of substandard roadway segments and intersections, and the construction of missing roadway links and related facilities by adopting the Circulation Plan contained in subsection V of this element.	Yes

2013-2014 CAPITAL IMPROVEMENT PROGRAM GENERAL PLAN CONSISTENCY

Project Category	Departments	Project Title	Project Description	Environmental	General Plan Policies	Consistency Y/N
Streets	Engineering Division, with Maintenance Division	Calle Hidalgo & Via Hidalgo	This project consists of rehabilitating Calle Hidalgo and Via Hidalgo. 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.	The proposed project is categorically exempt under Section 15301 of the California Environmental Quality Act (CEQA) (Class 1 - Existing Facilities) because the project consists of maintenance to existing streets.	4.1.1 Promote the completion of the planned circulation system through the improvement of substandard roadway segments and intersections, and the construction of missing roadway links and related facilities by adopting the Circulation Plan contained in subsection V of this element.	Yes
Streets	Engineering Division, with Maintenance Division	ECR Rehabilitation - Cam. Capistrano to Ave. Estacion	This project consists of rehabilitating North El Camino Real from Camino Capistrano to Avenida Estacion. 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. This project will be done in conjunction with the North El Camino Real bike lane project and the Marblehead Coastal development off site improvements.	The proposed project is categorically exempt under Section 15301 of the California Environmental Quality Act (CEQA) (Class 1 - Existing Facilities) because the project consists of maintenance to existing streets.	4.1.1 Promote the completion of the planned circulation system through the improvement of substandard roadway segments and intersections, and the construction of missing roadway links and related facilities by adopting the Circulation Plan contained in subsection V of this element.	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.	The proposed project is categorically exempt under Section 15302 of the California Environmental Quality Act (CEQA) (Class 2 - Replacement or Reconstruction) because the project consists of replacement of an existing utility system with no expansion of capacity.	4.12.5 Construct safe, convenient paths for bicycles and pedestrians so as to encourage these alternate forms of transportation.	Yes
Streets	Engineering Division, with Maintenance Division	S. ECR Rehabilitation - Ave. Valencia to Ave. Mendocino	This project consists of rehabilitating South El Camino Real from Avenida Valencia to Avenida Mendocino. 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.	The proposed project is categorically exempt under Section 15301 of the California Environmental Quality Act (CEQA) (Class 1 - Existing Facilities) because the project consists of maintenance to existing streets.	4.1.1 Promote the completion of the planned circulation system through the improvement of substandard roadway segments and intersections, and the construction of missing roadway links and related facilities by adopting the Circulation Plan contained in subsection V of this element.	Yes
Streets	Engineering Division, with Maintenance Division	Traffic Signal Battery Backup Systems	This project includes replacing two antiquated and unreliable traffic signal battery backup systems. The intersection locations are: 1) Avenida Pico and Plaza Pacifica; 2) Avenida Pico and Plaza Pacifica. These battery backup systems provide temporary power to traffic signals during power outages.	The proposed project is categorically exempt under Section 15302 of the California Environmental Quality Act (CEQA) (Class 2 - Replacement or Reconstruction) because the project consists of replacement of an existing utility system.	Goal 4.4 Identify and improve roadways and intersections that are approaching, or have approached, unacceptable levels of service.	Yes
Water	Engineering Division, with Utilities Division	Cascadita Canyon Waterline Replacement	The existing 12-inch waterline within the upper reach of the Cascadita Canyon has reached its useful life and is in need of replacement. Due to steep canyon terrain, the project design will explore traditional construction and trenchless alternatives to conclude the most cost effective and environmentally sensitive construction approach. Design work will be conducted in FY 2014, with construction anticipated in FY 2015.	The proposed project is categorically exempt under Section 15302 of the California Environmental Quality Act (CEQA) (Class 2 - Replacement or Reconstruction) because the project consists of replacement of an existing utility system with no expansion of capacity.	6.3.1 Provide for the maintenance of existing water supply and distribution facilities and the construction of upgraded and expanded water supply and distribution facilities as necessary to support existing and permitted new development.	Yes

2013-2014 CAPITAL IMPROVEMENT PROGRAM GENERAL PLAN CONSISTENCY

Project Category	Departments	Project Title	Project Description	Environmental	General Plan Policies	Consistency Y/N
Water	Engineering Division, with Utilities Division	Highland Light Ductile Iron Pipeline Replacements	The infrastructure in the Highland Light development was installed by the developer in 1989. The water line was improperly protected from corrosion, and the ductile iron pipe has failed numerous times. The failures have increased in recent years and the pipe needs to be replaced with non-corrosive polyvinyl chloride (PVC) per City standards. There are approximately 12,000 linear feet that need replacement. The work will occur in two separate phases over multiple years to reduce impact to the Water Depeciation Reserve and residents.	The proposed project is categorically exempt under Section 15302 of the California Environmental Quality Act (CEQA) (Class 2 - Replacement or Reconstruction) because the project consists of replacement of an existing utility system with no expansion of capacity.	6.3.1 Provide for the maintenance of existing water supply and distribution facilities and the construction of upgraded and expanded water supply and distribution facilities as necessary to support existing and permitted new development.	Yes
Water	Engineering Division, with Utilities Division	Marbella PRS Rehabilitation	The pressure reducing system on Marbella has deteriorated and is near the end of its useful life. Critical components of the system have become obsolete making repairs difficult to complete. Design and construction are scheduled for FY 2014.	The proposed project is categorically exempt under Section 15302 of the California Environmental Quality Act (CEQA) (Class 2 - Replacement or Reconstruction) because the project consists of replacement of an existing utility system with no expansion of capacity.	6.3.1 Provide for the maintenance of existing water supply and distribution facilities and the construction of upgraded and expanded water supply and distribution facilities as necessary to support existing and permitted new development.	Yes
Water	Engineering Division, with Utilities Division	Reservoir No. 1 Roof Replacement	Reservoir No. 1 provides potable water storage for the beach service zone. The reservoir roof structure has experienced moderate corrossion and has met its useful life. A new sheet metal roof is needed to protect the reservoir water quality prior to the scheduled replacement and upsize of the reservoir in FY 2017.	The proposed project is categorically exempt under Section 15302 of the California Environmental Quality Act (CEQA) (Class 2 - Replacement or Reconstruction) because the project consists of replacement of an existing utility system with no expansion of capacity.	6.3.1 Provide for the maintenance of existing water supply and distribution facilities and the construction of upgraded and expanded water supply and distribution facilities as necessary to support existing and permitted new development.	Yes
Water	Engineering Division, with Utilities Division	Reservoir No. 12 Rehabilitation	Reservoir No. 12 is a 2.0 million gallon circular concrete tank constructed in 1985. The reservoir inlet, outlet, overflow and other interior components are in need of replacement. An evaluation of the interior surface condition will also be conducted to determine whether the tank is in need of an interior coating. Improvements for other reservoirs may be included in this project depending on the remaining project balance.	The proposed project is categorically exempt under Section 15302 of the California Environmental Quality Act (CEQA) (Class 2 - Replacement or Reconstruction) because the project consists of replacement of an existing utility system with no expansion of capacity.	6.3.1 Provide for the maintenance of existing water supply and distribution facilities and the construction of upgraded and expanded water supply and distribution facilities as necessary to support existing and permitted new development.	Yes
Water	Engineering Division, with Utilities Division	Reservoir No. 9 & 10 Chemical Improvements	Water quality within the City's largest reservoirs is impacted by warm summer weather. Permanent chemical improvements will be constructed to maintain consistent water quality and eliminate the need for operator implemented chemical treatment during warm weather periods.	The proposed project is categorically exempt under Section 15301 of the California Environmental Quality Act (CEQA) (Class 1 - Existing Facilities) because the project consists of modifications to exisiting utilities with no expansion of capacity.	6.3.1 Provide for the maintenance of existing water supply and distribution facilities and the construction of upgraded and expanded water supply and distribution facilities as necessary to support existing and permitted new development.	Yes

2013-2014 CAPITAL IMPROVEMENT PROGRAM GENERAL PLAN CONSISTENCY

Project Category	Departments	Project Title	Project Description	Environmental	General Plan Policies	Consistency Y/N
Water	Engineering Division, with Utilities Division	Well Water Aquifer Monitoring Improvements	This project will provide for additional monitoring of the City's aquifer through the construction of a monitoring well. The City has seen reduced water quality conditions relative to seawater intrusion when its wells are pumped for long periods of time. This well will help the City to better understand the characteristics of seawater intrusion and to maximize well water pumping.	The proposed project is categorically exempt under Section 15303 of the California Environmental Quality Act (CEQA) (Class 3 - New Construction or Conversion of Small Structures) because the project consists of an extension of an existing utility system with no expansion of capacity.	6.3.1 Provide for the maintenance of existing water supply and distribution facilities and the construction of upgraded and expanded water supply and distribution facilities as necessary to support existing and permitted new development.	Yes
Facilities and Other Improvements	Engineering Division, with Maintenance Division	City Hall Parking Lot Rehabilitation	This project consists of reconstructing minimal failed pavement areas and resurfacing the existing parking lot pavement with a slurry seal and restriping. ADA signs and parking spaces will be replaced or reconstructed as needed to meet current codes. A concrete planter and palm tree, that currently blocks access to the unloading zone, will be removed and replaced with sidewalk.	The proposed project is categorically exempt under Section 15301 of the California Environmental Quality Act (CEQA) (Class 1 - Existing Facilities) because the project consists of the restoration or rehabilitation to existing facilities.	7.19.2 Maintain or improve the governmental facilities and services in order to meet the adopted levels of service and standards established in the Growth Management Element.	Yes
Facilities and Other Improvements	Maintenance Division	Community Center Maintenance	The Community Center Maintenance Project includes termite tenting, minor roof repair, replacement of missing roof tiles and the complete re-painting of the building exterior.	The proposed project is categorically exempt under Section 15301 of the California Environmental Quality Act (CEQA) (Class 1 - Existing Facilities) because the project consists of the restoration or rehabilitation to existing facilities.	10.3.7 Require that all City-owned properties designated as historic resources are maintained in a manner that is aesthetically and/or functionally compatible with such resources	Yes
Facilities and Other Improvements	Engineering Division, with Maintenance Division	Community Development Parking Lot Rehabilitation	This project consists of reconstructing curb, gutters and pavement that have failed or do not drain. The existing parking lot pavement will be resurfaced with a slurry seal and restriped. The ADA signs will updated. The ADA parking spaces and unloading zones will be regraded to comply with ADA slope limits. One curb ramp will be added at the North entrance as required by ADA to serve the existing loading zone.	The proposed project is categorically exempt under Section 15301 of the California Environmental Quality Act (CEQA) (Class 1 - Existing Facilities) because the project consists of the restoration or rehabilitation to existing facilities.	7.19.2 Maintain or improve the governmental facilities and services in order to meet the adopted levels of service and standards established in the Growth Management Element.	Yes
Facilities and Other Improvements	Engineering Division, with Beaches, Parks and Recreation	Ole Hanson Beach Club Rehabilitation	The Ole Hanson Beach Club is deteriorating due to its age and exposure to the marine environment. Due to the Beach Club's listing on the Federal Historic Register, a historic architect was retained to evaluate the upgrade possibilities prior to the preparation of plans and specifications. A total of \$2.5 million has been budgeted in FYs 2012 and 2013 to rehabilitate the building and pools. An additional \$1.2 million is being allocated for the potential inclusion of additional building and pool improvements based on cost estimates from a recently completed alternative analysis.	The proposed project is categorically exempt under Section 15331 of the California Environmental Quality Act (CEQA) (Class 31 - Historical Resource Restoration/Rehabilitation) because the project consists of the restoration or rehabilitation of a historic resource.	10.3.7 Require that all City-owned properties designated as historic resources are maintained in a manner that is aesthetically and/or functionally compatible with such resources. 8.5.1 Rehabilitate existing San Clemente parks depicted on Figure 8-1 based on such measures as increased public access, lower maintenance costs and increased service delivery.	Yes

2013-2014 CAPITAL IMPROVEMENT PROGRAM GENERAL PLAN CONSISTENCY

Project Category	Departments	Project Title	Project Description	Environmental	General Plan Policies	Consistency Y/N
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 all critical City computer resources under one roof at the City's Water Reclamation Plant (WRP). The OCDC will operate the City's 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 access controlled facility will include back-up power, cooling and fire suppression systems to operate the OCDC during a major City-Wide emergency. Design phase will be completed in FY 2013. Construction is anticipated over two years; FY 2014 and 2015.	The proposed project is categorically exempt under Section 15301 of the California Environmental Quality Act (CEQA) (Class 1 - Existing Facilities) because the project consists of modifications to existing utilities with no expansion of capacity.	6.7.2 Provide for the construction of upgraded and expanded wastewater collection and treatment improvements to support existing and permitted new development as needed and as funding is available. 7.19.1 Ensure adequate government services are being provided to meet the needs of the City's population.	Yes
Facilities and Other Improvements	Engineering Division, with Planning Division	Los Molinos/Calle Valle Street Lights	By Summer 2013 SDG&E will begin the conversion of overhead utilities to underground services in the Los Molinos/Calle Valle area. Currently there are only 4 existing SDG&E street lights within the undergrounding district boundary which will be replaced with standard street lights with the undergrounding project. To provide adequate lighting, staff recommends an additional 9-10 street lights. While these will remain SDG&E lights, there is a nominal charge to the City for these lights. This project is to provide funding to SDG&E for the additional street lights.	The proposed project is categorically exempt under Section 15302 of the California Environmental Quality Act (CEQA) (Class 2 - Replacement or Reconstruction) because the project consists of replacement of an existing utility system with no expansion of capacity. The proposed project is categorically exempt under Section 15303 of the California Environmental Quality Act (CEQA) (Class 3 - New Construction or Conversion of Small Structures) because the project consists of an extension of an existing utility system with no expansion of capacity.	7.2.3 Require adequate lighting around residential, commercial and industrial buildings in order to facilitate security surveillance.	Yes
Facilities and Other Improvements	Engineering Division, with Utilities Division	Trafalgar Canyon Outlet Water Quality Improvement	A water quality study is needed to address debris and stagnant water at the Trafalgar Canyon outlet. Based on this study and its recommendations, appropriate improvements will be implemented. CEQA documentation and regulatory permitting processes will be required prior to construction. The work will be coordinated with Sewer Line Support at Trafalgar Canyon project.	The proposed project is categorically exempt under Section 15301 of the California Environmental Quality Act (CEQA) (Class 1 - Existing Facilities) because the project consists of rehabilitation to existing utilities to meet current standards of public health and safety.	6.11.1 Provide for the 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
Maintenance-Drainage	Engineering Division	City Master Plan of Drainage	The City Master Plan of Drainage has not been updated since 1982. A new update is needed to assess the existing condition and capacity of City's storm drains and provide recommendations for improvements, including budgetary costs and programming of projects into future budget cycles.	The proposed project is categorically exempt under Section 15306 of the California Environmental Quality Act (CEQA) (Class 6 - Information Collection) because the project consists of basic data collection, research, experimental management, and resource evaluation activities which do not result in a major disturbance to an environmental resource.	6.11.2 Provide for the review and, if necessary, update of the existing City Drainage Master Plan study in order to identify any deficiencies and needed improvements in the drainage system.	Yes

2013-2014 CAPITAL IMPROVEMENT PROGRAM GENERAL PLAN CONSISTENCY

Project Category	Departments	Project Title	Project Description	Environmental	General Plan Policies	Consistency Y/N
Maintenance-Drainage	Engineering Division	Montalvo Canyon Drainage Study	This project consists of a hydrological study to determine if improvements are needed to the reach of Montalvo Canyon natural waterway in the proximity of the ocean outlet. If the study concludes improvements are needed, future funding will be required for environmental permitting, design and construction.	The proposed project is categorically exempt under Section 15306 of the California Environmental Quality Act (CEQA) (Class 6 - Information Collection) because the project consists of basic data collection, research, experimental management, and resource evaluation activities which do not result in a major disturbance to an environmental resource.	6.11.2 Provide for the review and, if necessary, update of the existing City Drainage Master Plan study in order to identify any deficiencies and needed improvements in the drainage system.	Yes
Maintenance-Drainage	Engineering Division, with Utilities Division	Revetment Rehabilitation at 1304 Calle Toledo	The storm drain outlet at 1304 Calle Toledo needs to be rehabilitated to prevent erosion of the creek bed and side slopes. Hydrology and hydraulic calculations will be performed to properly size the required revetment. Design will be in FY 2013, with construction in FY 2014. A California Coastal Commission permit will need to be secured prior to construction.	The proposed project is categorically exempt under Section 15301 of the California Environmental Quality Act (CEQA) (Class 1 - Existing Facilities) because the project consists of maintenance to existing utilities.	6.11.1 Provide for the 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
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 video. Funding is also used for unanticipated storm drain repairs or minor failures that occur after winter rain events.	The proposed project is categorically exempt under Section 15302 of the California Environmental Quality Act (CEQA) (Class 2 - Replacement or Reconstruction) because the project consists of replacement of an existing utility system with no expansion of capacity.	6.11.1 Provide for the 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
Maintenance-Sewer	Engineering Division, with Utilities Division	Computerized Maintenance Management System Implementation	The Utilities Division's Computerized Maintenance Management System (CMMS) assists operations and maintenance personnel by scheduling routine maintenance and replacement of water and sewer assets. The current system is outdated and needs to be updated to help maintenance workers do their jobs more effectively and improve managers ability to better allocate resources. Updating the current system was deemed a high priority in a Utilities Staffing Analysis that was completed in spring 2012.	N/A- Project has no environmental impact.	6.7.1 Provide for the improvement of wastewater collection and treatment facilities where existing systems are deficient.	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 focus on coordination with customers to retrofit its sites and working with permitting requirements imposed by the Department of Public Health.	The proposed project is categorically exempt under Section 15302 of the California Environmental Quality Act (CEQA) (Class 2 - Replacement or Reconstruction) because the project consists of replacement of an existing utility system with no expansion of capacity.	6.7.2 Provide for the construction of upgraded and expanded wastewater collection and treatment improvements to support existing and permitted new development as needed and as funding is available.	Yes

2013-2014 CAPITAL IMPROVEMENT PROGRAM GENERAL PLAN CONSISTENCY

Project Category	Departments	Project Title	Project Description	Environmental	General Plan Policies	Consistency Y/N
Maintenance-Sewer	Utilities Division, with Engineering Division	Sewer & Storm Drain CCTV Video Equipment	The Utilities Division frequently uses a closed-circuit television (CCTV) camera to film the interior of active sewer and storm drain pipes to assess the condition. The existing CCTV camera has reached its useful life and needs to be replaced. It is estimated that the camera will be used 70% of the time on the sewer system and 30% on the storm drain system. The existing CCTV vehicle has been depreciated by Fleet, and a new vehicle will be purchased to transport the new CCTV camera and associated equipment.	The proposed project is categorically exempt under Section 15301 of the California Environmental Quality Act (CEQA) (Class 1 - Existing Facilities) because the project consists of replacement to existing facilities with no expansion of use.	6.7.1 Provide for the improvement of wastewater collection and treatment facilities where existing systems are deficient.	Yes
Maintenance-Sewer	Engineering Division, with Utilities Division	Sewer Master Plan	The City's Sewer Master Plan has not been updated since 1995. Due to water conservation efforts over the last decade, sewage generation rates have decreased. A new update is needed to assess the capacity and condition of the sewer network and provide recommendations for improvements, including budgetary costs and programming into future budget cycles.	The proposed project is categorically exempt under Section 15306 of the California Environmental Quality Act (CEQA) (Class 6 - Information Collection) because the project consists of basic data collection, research, experimental management, and resource evaluation activities which do not result in a major disturbance to an environmental resource.	6.7.6 Develop a system to maintain a record of the capacity and utilization of the wastewater treatment plant, monitoring impacts and demands of existing and new permitted development, and, as necessary, managing development to mitigate impacts and/or facilitate improvements.	Yes
Maintenance-Sewer	Engineering Division, with 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.	The proposed project is categorically exempt under Section 15301 of the California Environmental Quality Act (CEQA) (Class 1 - Existing Facilities) because the project consists of maintenance to existing facilities.	6.7.3 Provide for the maintenance of existing wastewater collection and treatment facilities.	Yes
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.	The proposed project is categorically exempt under Section 15301 of the California Environmental Quality Act (CEQA) (Class 1 - Existing Facilities) because the project consists of maintenance to existing facilities.	6.7.3 Provide for the maintenance of existing wastewater collection and treatment facilities.	Yes
Maintenance-Sewer	Engineering Division, with Utilities Division	WRP Fire Service Rehabilitation	The Water Reclamation Plant buildings are equipped with fire services that provide water to the fire sprinklers in the event of an emergency. The fire services were constructed with ductile iron pipe and have undergone repairs due to pipeline corrosion. The project will replace seven fire services and provide backflow upgrades to meet current regulatory requirements.	The proposed project is categorically exempt under Section 15301 of the California Environmental Quality Act (CEQA) (Class 1 - Existing Facilities) because the project consists of maintenance to existing facilities.	6.7.3 Provide for the maintenance of existing wastewater collection and treatment facilities.	Yes

2013-2014 CAPITAL IMPROVEMENT PROGRAM GENERAL PLAN CONSISTENCY

Project Category	Departments	Project Title	Project Description	Environmental	General Plan Policies	Consistency Y/N
Maintenance-Streets	Engineering Division	Major Street Maintenance Program	The Engineering Division has managed the Major 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. Streets proposed for FY 2014 include Calle Gaucho, Calle Chueca, & Via Chueca. Other streets will be included depending on the remaining fund balance.	The proposed project is categorically exempt under Section 15301 of the California Environmental Quality Act (CEQA) (Class 1 - Existing Facilities) because the project consists of maintenance to existing streets.	4.1.1 Promote the completion of the planned circulation system through the improvement of substandard roadway segments and intersections, and the construction of missing roadway links and related facilities by adopting the Circulation Plan contained in subsection V of this element.	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.	The proposed project is categorically exempt under Section 15301 (Class 1 - Existing Facilities) and Section 15302 (Class 2 - Replacement or Reconstruction) of the California Environmental Quality Act (CEQA) because the project consists of maintenance to existing sidewalks.	4.12.3 Maintain existing pedestrian facilities and require new development to provide pedestrian walkways between developments, schools and public facilities.	Yes
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.	The proposed project is categorically exempt under Section 15301 of the California Environmental Quality Act (CEQA) (Class 1 - Existing Facilities) because the project consists of maintenance to existing streets.	4.1.1 Promote the completion of the planned circulation system through the improvement of substandard roadway segments and intersections, and the construction of missing roadway links and related facilities by adopting the Circulation Plan contained in subsection V of this element.	Yes
Maintenance-Streets	Engineering Division, with Maintenance Division	Street Improvement Design	The City spends \$200,000 annually to design street improvements scheduled for construction in the following fiscal year.	The proposed project is categorically exempt under Section 15301 of the California Environmental Quality Act (CEQA) (Class 1 - Existing Facilities) because the project consists of maintenance to existing streets.	4.1.1 Promote the completion of the planned circulation system through the improvement of substandard roadway segments and intersections, and the construction of missing roadway links and related facilities by adopting the Circulation Plan contained in subsection V of this element.	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.	The proposed project is categorically exempt under Section 15301 of the California Environmental Quality Act (CEQA) (Class 1 - Existing Facilities) because the project consists of the minor alteration to existing streets.	4.3.2 Maintain a city-wide level of service (LOS) for links not to exceed LOS "C" for Primary arterials, Secondary arterials and Local streets; not to exceed LOS "D" for Major arterials; and not to exceed LOS "E" for Commercial facilities.	Yes

2013-2014 CAPITAL IMPROVEMENT PROGRAM GENERAL PLAN CONSISTENCY

Project Category	Departments	Project Title	Project Description	Environmental	General Plan Policies	Consistency Y/N
Maintenance-Water	Utilities Division, with Engineering Division	Dead-End Water System Improvements	There are several locations throughout the City where potable water mains "dead-end," and subsequently, the water at the end of the pipe does not have the ability to cycle through the potable water distribution system. By installing a fire hydrant or blow-off at the pipe terminus, operators will be able to flush the stagnated water out of the system. This will allow the Utilities Division to more effectively maintain water quality throughout the potable water system.	The proposed project is categorically exempt under Section 15303 of the California Environmental Quality Act (CEQA) (Class 3 - New Construction or Conversion of Small Structures) because the project consists of an extension of an existing utility system with no expansion of capacity.	6.3.1 Provide for the maintenance of existing water supply and distribution facilities and the construction of upgraded and expanded water supply and distribution facilities as necessary to support existing and permitted new development.	Yes
Maintenance-Water	JRWSS, with Engineering and Utilities Divisions	JRWSS Agency Projects	The City along with other member agencies of the Joint Regional Water Supply System (JRWSS) are funding capital projects for shared assets as required in the operating agreements for the importation pipelines known as the Joint and Local Transmission Mains along with 2 regional reservoirs. JRWSS has identified capital needs in FY 2014 which include: Asset Management Plan, CMMS, SCADA, Valve Replacements, 60-inch Relocation of Lake Forest Drive Reach, Bradt Reservoir Cover Replacement, Blow Off Modifications, Cathodic Protection Improvements and internal pipeline inspections.	N/A- Project not located in San Clemente.	6.3.5 Designate, preserve, as necessary, and acquire land for water storage and transmission facilities as necessary. Objective 6.3 Provide and maintain a system of water supply distribution facilities capable of meeting existing and future daily and peak demands, including fire flow requirements in a timely and cost effective manner.	Yes
Maintenance-Water	Utilities Division, with Engineering Division	La Pata Recycled Waterline Air Release Valves	The existing 12-inch recycled waterline on Avenida La Pata supplies the Bella Collina golf course with recycled water for irrigation. Due to on/off operation of the pipeline, hydrogen chloride gas accumulates at the pipeline highpoints and has caused internal pipeline corrosion. Air release valves are proposed along the pipeline to eliminate the corrosive hydrogen chloride gas and extend the life of the pipeline.	The proposed project is categorically exempt under Section 15303 of the California Environmental Quality Act (CEQA) (Class 3 - New Construction or Conversion of Small Structures) because the project consists of an extension of an existing utility system with no expansion of capacity.	6.3.1 Provide for the maintenance of existing water supply and distribution facilities and the construction of upgraded and expanded water supply and distribution facilities as necessary to support existing and permitted new development.	Yes
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.	The proposed project is categorically exempt under Section 15302 of the California Environmental Quality Act (CEQA) (Class 2 - Replacement or Reconstruction) because the project consists of replacement of an existing utility system with no expansion of capacity.	6.3.1 Provide for the maintenance of existing water supply and distribution facilities and the construction of upgraded and expanded water supply and distribution facilities as necessary to support existing and permitted new development.	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.	The proposed project is categorically exempt under Section 15302 of the California Environmental Quality Act (CEQA) (Class 2 - Replacement or Reconstruction) because the project consists of replacement of an existing utility system with no expansion of capacity.	6.3.1 Provide for the maintenance of existing water supply and distribution facilities and the construction of upgraded and expanded water supply and distribution facilities as necessary to support existing and permitted new development.	Yes

2013-2014 CAPITAL IMPROVEMENT PROGRAM GENERAL PLAN CONSISTENCY

Project Category	Departments	Project Title	Project Description	Environmental	General Plan Policies	Consistency Y/N
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.	The proposed project is categorically exempt under Section 15302 of the California Environmental Quality Act (CEQA) (Class 2 - Replacement or Reconstruction) because the project consists of replacement of an existing utility system with no expansion of capacity.	6.3.1 Provide for the maintenance of existing water supply and distribution facilities and the construction of upgraded and expanded water supply and distribution facilities as necessary to support existing and permitted new development.	Yes
Maintenance-Facilities and Other Improvements	Beaches, Parks, and Recreation, with Engineering Division	Lifeguard Towers	The City's beaches have eroded from Linda Lane north to Dije Court stairs to the point that placing lifeguard towers on the sand is often impossible. This project is to design and build three lifeguard towers that match the existing towers on the beach, 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.	The proposed project is categorically exempt under Section 15302 of the California Environmental Quality Act (CEQA) (Class 2 - Replacement or Reconstruction) because the project consists of replacement of an existing facility with no expansion of capacity.	7.6.2 Provide fixed towers and mobile units for lifeguard services at optimal visual points along the beach to ensure adequate safety for beach users.	Yes
Maintenance-Facilities and Other Improvements	Planning Division, with Engineering Division	Downtown Alley Lighting Replacement	This project provides for replacement lighting for downtown alleys. SDG&E undergrounding will remove wooden utility poles and associated lighting along downtown alleys. Existing lighting will be replaced, but to provide adequate lighting, staff recommends additional lights. While these will remain SDG&E lights, there is a nominal charge to the City for the additional lights, which will be either a standard "cobra" style similar to the City's standard lights or possibly a more decorative "acorn" style similar to (but not exactly like) those on Del Mar. Lighting design and location will be consistent with the future Alley Facilities Plan which is under development.	Existing Lights- The proposed project is categorically exempt under Section 15301 of the California Environmental Quality Act (CEQA) (Class 1 - Existing Facilities) because the project consists of maintenance to existing streets. New Lights- The proposed project is categorically exempt under Section 15303 of the California Environmental Quality Act (CEQA) (Class 3 - New Construction or Conversion of Small Structures) because the project consists of an extension of an existing utility system with no expansion of capacity.	2.3 Strengthen San Clemente's downtown area (Del Mar and El Camino) as the City's pedestrian-oriented "village center." 4.12 Promote the safety of bicyclists and pedestrians by adhering to city-wide standards and practices.	Yes
Maintenance-Facilities and Other Improvements	Human Resources Division, with Building Division	ADA Improvements	This project proposes multi-year funding to address needed American with Disabilities Act (ADA) improvements through a systematic approach on an annual basis. The first year project will provide \$150,000 for the installation of Automatic Power Doors at City facilities. Projects in the subsequent years would be determined annually based on the prioritization of items in the ADA transition plan.	The proposed project is categorically exempt under Section 15301 of the California Environmental Quality Act (CEQA) (Class 1 - Existing Facilities) because the project consists of the addition of safety or health devices in conjunction with existing facilities.	7.19.2 Maintain or improve the governmental facilities and services in order to meet the adopted levels of service and standards established in the Growth Management Element.	Yes

2013-2014 CAPITAL IMPROVEMENT PROGRAM GENERAL PLAN CONSISTENCY

Project Category	Departments	Project Title	Project Description	Environmental	General Plan Policies	Consistency Y/N
Maintenance-Facilities and Other Improvements	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 Total Maximum Daily Load (TMDL) compliance efforts.	The proposed project is categorically exempt under Section 15301 of the California Environmental Quality Act (CEQA) (Class 1 - Existing Facilities) because the project consists of rehabilitation to existing utilities to meet current standards of public health and safety.	6.11.1 Provide for the 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
Maintenance-Facilities and Other Improvements	Engineering Division, with Utilities Division	Comprehensive Load Reduction Plan Implementation	The City recently prepared a Comprehensive Load Reduction Plan (CLRP), as required by the San Diego Regional Water Quality Control Board, to outline the City's approach for reducing bacteria pollutant loads to comply with the Bacteria Total Maximum Daily Loads (TMDL) and to reduce other priority pollutants. Key activities over the next several years include: a) increased irrigation reduction efforts via smart controllers; b) landscape conversions; c) special studies required by the CLRP; and d) catch basin retrofits. Other ongoing activities of the Clean Ocean Program will support CLRP implementation (e.g. outreach).	The proposed project is categorically exempt under Section 15301 of the California Environmental Quality Act (CEQA) (Class 1 - Existing Facilities) because the project consists of rehabilitation to existing utilities to meet current standards of public health and safety.	6.11.1 Provide for the 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
Maintenance-Facilities and Other Improvements	Engineering Division	Alternative Fuel Station Study	This project is to conduct an evaluation and preliminary design of a potential alternative fuel facility that would be located on the City-owned vacant lot directly west of the Water Reclamation Plant. This facility is envisioned to serve not only City fleet vehicles but would also be open to the public, and possibly operated by a contract vendor.	The proposed project is categorically exempt under Section 15306 of the California Environmental Quality Act (CEQA) (Class 6 - Information Collection) because the project consists of basic data collection, research, experimental management, and resource evaluation activities which do not result in a major disturbance to an environmental resource.	11.4.3 Consider participating in demonstration projects for energy conservation and savings.	Yes

New Capital Improvement Program Projects

Fiscal Year 2013-2014

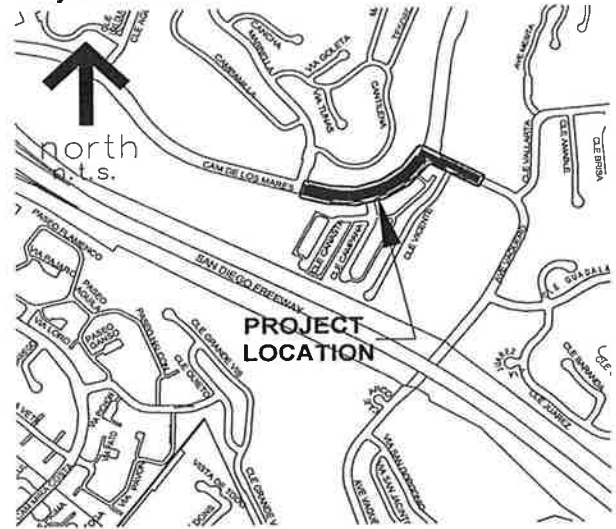
Los Mares / Vaquero Storm Drain Upgrade

Capital Project - Drainage

Project Description:

The City's storm drain at Camino de Los Mares near the intersection of Vaquero requires increased maintenance and rehabilitation due to movement in the area. The storm drain needs to be upsized and relocated from its current location extending from the intersection of Marbella and Camino de Los Mares to the Prima Deshecha Canada Channel (M01) at Vaquero, where it outlets. A total of \$850,000 has been budgeted in FYs 2006 and 2011; however, based on a recent cost estimate, additional funding is required to construct the project.

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Construction Costs							
Land Acquisition							
Preliminary Engineering							
Construction Costs	200,000	200,000					
Total Construction	200,000	200,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	200,000	200,000					

Funding Source	Six Year						
	Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Storm Drain Dep. Reserve	200,000	200,000					
Total Funding	200,000	200,000					

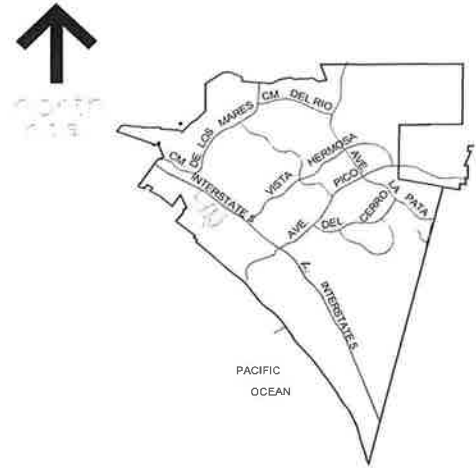
Playground Equipment Replacements

Capital Project - Parks & Median

Project Description:

Aging playground equipment will be replaced on an annual basis. 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. As part of this program, the Linda Lane Park playground has been rehabilitated, Max Berg Park is underway, and San Luis Rey Park is scheduled as the next location for rehabilitation.

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Construction Costs							
Land Acquisition							
Preliminary Engineering							
Construction Costs	805,000	125,000	128,000	132,000	136,000	140,000	144,000
Total Construction	805,000	125,000	128,000	132,000	136,000	140,000	144,000

Operation & Maintenance Costs	Six Year						
	Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	805,000	125,000	128,000	132,000	136,000	140,000	144,000

Funding Source	Six Year						
	Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Park Asset Reserve	805,000	125,000	128,000	132,000	136,000	140,000	144,000
Total Funding	805,000	125,000	128,000	132,000	136,000	140,000	144,000

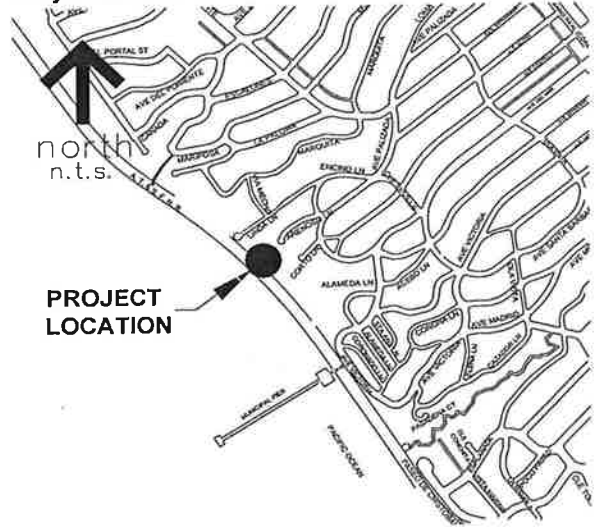
Arenoso Lane Sewer Line Replacement

Capital Project - Sewer

Project Description:

The existing 8-inch cast iron pipe that runs down the coastal bluff from Arenoso Lane to the Beach Trail was installed in 1929. The sewer main has been determined to have internal corrosion and scale. This project will replace the 8-inch cast iron pipe with a new 8-inch pipe on the coastal bluff utilizing trenchless methods.

Project Location:



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

Project Cost	Six Year Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Construction Costs							
Land Acquisition							
Preliminary Engineering							
Construction Costs	1,000,000	200,000	800,000				
Total Construction	1,000,000	200,000	800,000				

Operation & Maintenance Costs	Six Year Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	1,000,000	200,000	800,000				

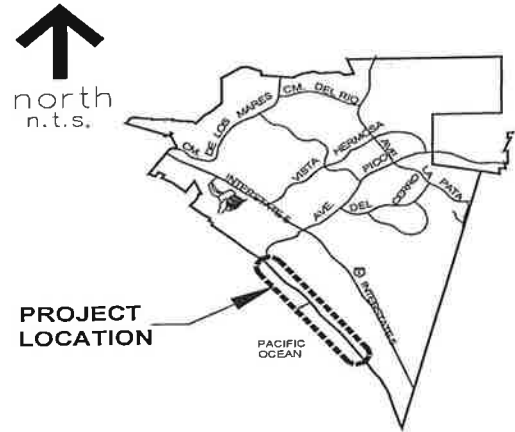
Funding Source	Six Year Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Sewer Deprec. Reserve	1,000,000	200,000	800,000				
Total Funding	1,000,000	200,000	800,000				

Land Outfall Rectifier Capital Project - Sewer

Project Description:

The City is in the process of completing a cathodic protection system evaluation. The study has determined that an additional rectifier and anode well are necessary to protect the Water Reclamation Plant Land Outfall from corrosion. The improvements will extend the use of the pipeline that conveys the City's treated sewage to the regionally owned and operated Ocean Outfall that discharges off the coast of Dana Point.

Project Location:



Project Management: Engineering Division
Supporting Division: Utilities Division
Type of Project: New Construction
Impact on Operating Budget: Annual testing and electrical costs will be required to maintain the cathodic protection system.

Project Cost	Six Year						
	Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Construction Costs							
Land Acquisition							
Preliminary Engineering							
Construction Costs	150,000	150,000					
Total Construction	150,000	150,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	150,000	150,000					

Funding Source	Six Year						
	Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Sewer Deprec. Reserve	150,000	150,000					
Total Funding	150,000	150,000					

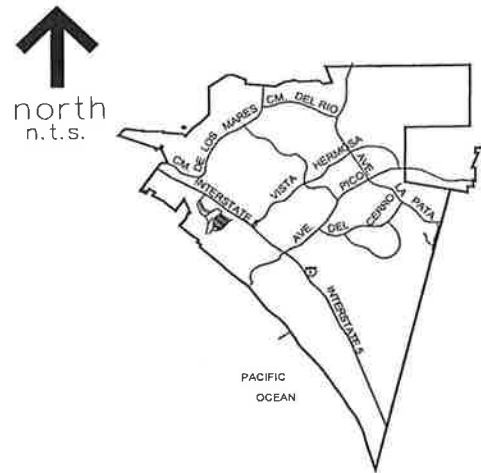
Sewer System SCADA Implementation

Capital Project - Sewer

Project Description:

The City's Supervisory Control and Data Acquisition (SCADA) System has been completed for the remote Water Distribution and Wastewater Collection Systems. The system provides remote monitoring and control of the sites such as: pump stations, sewer lift stations, reservoirs and turnouts. The Water Reclamation Plant (WRP) is in the process of being upgraded to a modern system, although much of the upgrades will provide for monitoring only. The additional funding will allow key processes to be fully automated at the WRP and includes replacement and virtualization of the servers.

Project Location:



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

Project Cost	Six Year Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Construction Costs							
Land Acquisition							
Preliminary Engineering							
Construction Costs	405,000	405,000					
Total Construction	405,000	405,000					

Operation & Maintenance Costs	Six Year Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	405,000	405,000					

Funding Source	Six Year Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Sewer Deprec. Reserve	355,000	355,000					
Water Deprec. Reserve	50,000	50,000					
Total Funding	405,000	405,000					

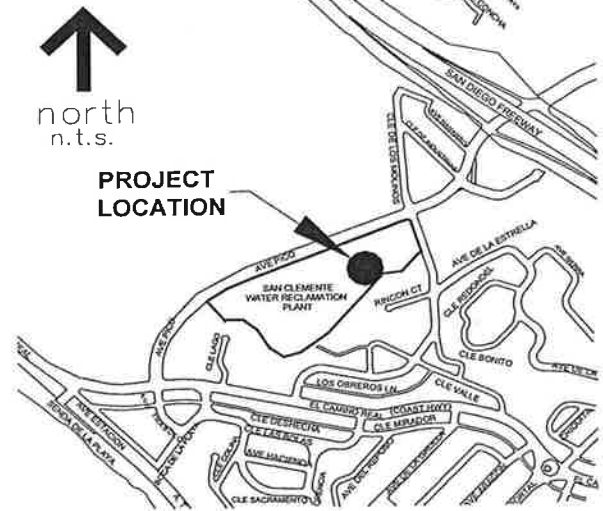
Solids Handling Sludge Storage Tank

Capital Project - Sewer

Project Description:

Additional sludge storage will provide an opportunity to reduce daily biosolids production and operations duties at the Water Reclamation Plant solids handling facility. A feasibility study will be conducted in FY 2013 to evaluate tank locations, sizing, operational changes, project capital costs and operational savings. Proposed FY 2014 construction cost funding is estimated based on a recent bid for a similar size tank that is part of the Recycled Water Expansion project. Construction funding may need to be adjusted once the feasibility study and cost estimates are finalized.

Project Location:



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

Project Cost	Six Year Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Construction Costs							
Land Acquisition							
Preliminary Engineering							
Construction Costs	800,000	800,000					
Total Construction	800,000	800,000					

Operation & Maintenance Costs	Six Year Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	800,000	800,000					

Funding Source	Six Year Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Sewer Connection Reserve	800,000	800,000					
Total Funding	800,000	800,000					

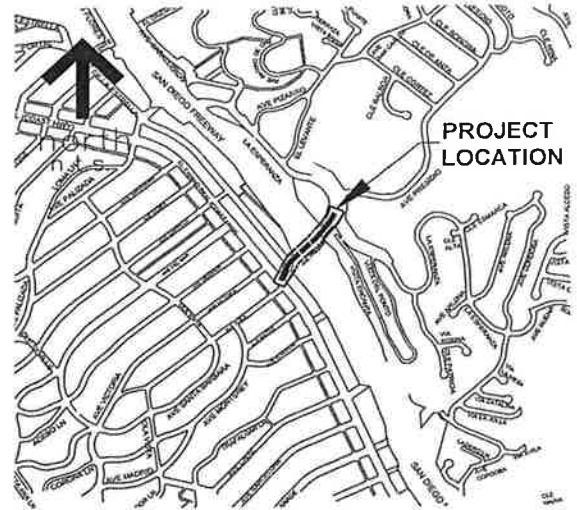
Ave. Presidio Rehabilitation - N. La Esperanza to ECR

Capital Project - Street

Project Description:

This project consists of rehabilitating Presidio from North La Esperanza to El Camino Real. 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.

Project Location:



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

Project Cost	Six Year Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Construction Costs							
Land Acquisition							
Preliminary Engineering							
Construction Costs	402,000	402,000					
Total Construction	402,000	402,000					

Operation & Maintenance Costs	Six Year Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	402,000	402,000					

Funding Source	Six Year Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Street Improv. Fund	402,000	402,000					
Total Funding	402,000	402,000					

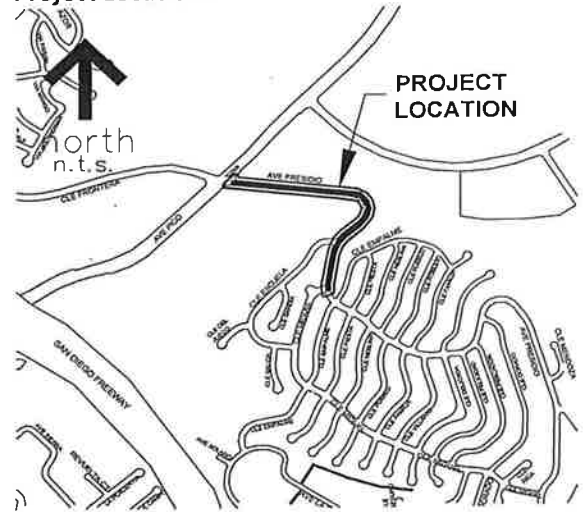
Ave. Presidio Rehabilitation - Ave. Pico to N. end of Miguel

Capital Project - Street

Project Description:

This project consists of rehabilitating Avenida Presidio from Avenida Pico to the North end of Miguel. 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.

Project Location:



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

Project Cost	Six Year						
	Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Construction Costs							
Land Acquisition							
Preliminary Engineering							
Construction Costs	443,000	443,000					
Total Construction	443,000	443,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	443,000	443,000					

Funding Source	Six Year						
	Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Street Improv. Fund	443,000	443,000					
Total Funding	443,000	443,000					

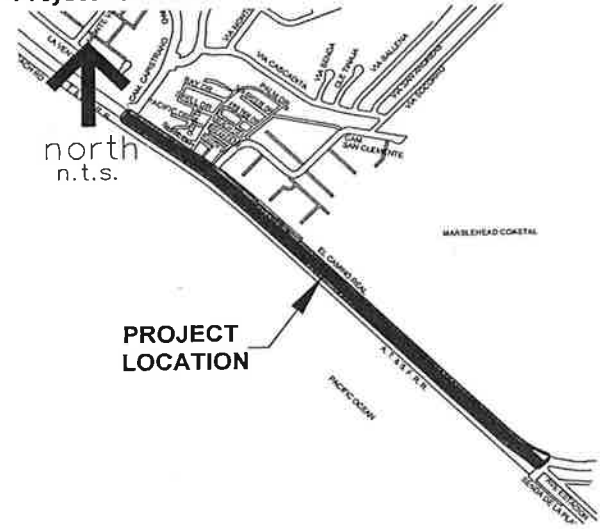
ECR Rehabilitation - Cam. Capistrano to Ave. Estacion

Capital Project - Street

Project Description:

This project consists of rehabilitating North El Camino Real from Camino Capistrano to Avenida Estacion. 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. This project will be done in conjunction with the North El Camino Real bike lane project and the Marblehead Coastal development off site improvements.

Project Location:



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

Project Cost	Six Year						
	Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Construction Costs							
Land Acquisition							
Preliminary Engineering							
Construction Costs	750,000	750,000					
Total Construction	750,000	750,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	750,000	750,000					

Funding Source	Six Year						
	Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Gas Tax Fund	750,000	750,000					
Total Funding	750,000	750,000					

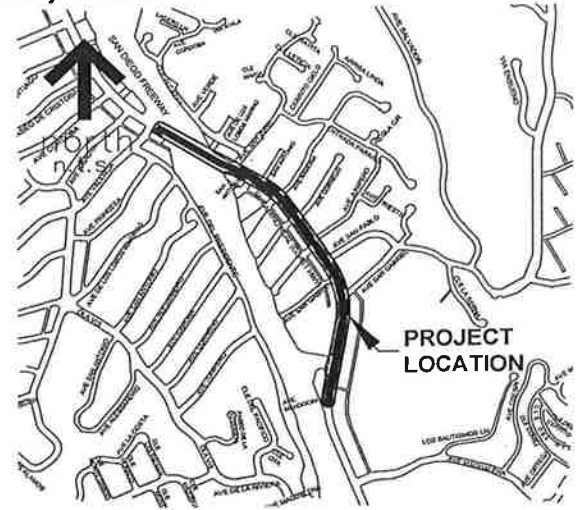
S. ECR Rehabilitation - Ave. Valencia to Ave. Mendocino

Capital Project - Street

Project Description:

This project consists of rehabilitating South El Camino Real from Avenida Valencia to Avenida Mendocino. 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.

Project Location:



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

Project Cost	Six Year Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Construction Costs							
Land Acquisition							
Preliminary Engineering							
Construction Costs	1,109,000	1,109,000					
Total Construction	1,109,000	1,109,000					

Operation & Maintenance Costs	Six Year Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	1,109,000	1,109,000					

Funding Source	Six Year Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Gas Tax Fund	1,109,000	1,109,000					
Total Funding	1,109,000	1,109,000					

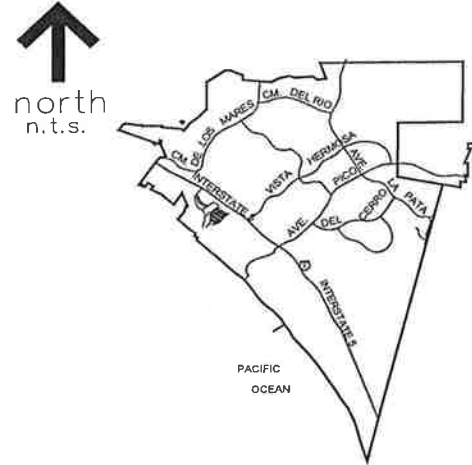
Traffic Signal Battery Backup Systems

Capital Project - Street

Project Description:

This project includes replacing two antiquated and unreliable traffic signal battery backup systems. The intersection locations are: 1) Avenida Pico and Plaza Pacifica; 2) Avenida Pico and Plaza Pacifica. These battery backup systems provide temporary power to traffic signals during power outages.

Project Location:



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

Project Cost	Six Year						
	Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Construction Costs							
Land Acquisition							
Preliminary Engineering							
Construction Costs	100,000	100,000					
Total Construction	100,000	100,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	100,000	100,000					

Funding Source	Six Year						
	Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Facilities Maint. Reserve	100,000	100,000					
Total Funding	100,000	100,000					

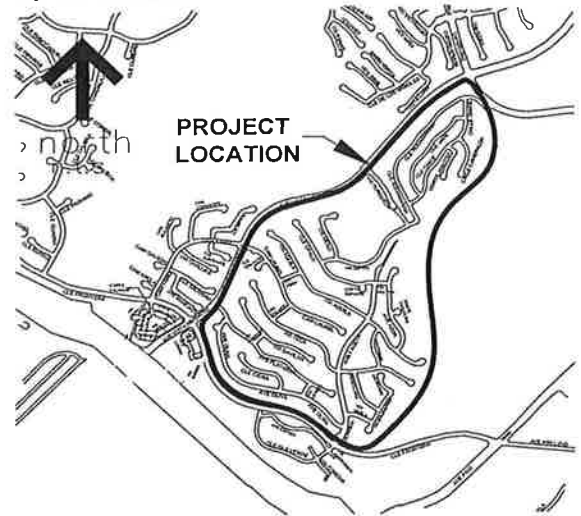
Highland Light Ductile Iron Pipeline Replacements

Capital Project - Water

Project Description:

The infrastructure in the Highland Light development was installed by the developer in 1989. The water line was improperly protected from corrosion, and the ductile iron pipe has failed numerous times. The failures have increased in recent years and the pipe needs to be replaced with non-corrosive polyvinyl chloride (PVC) per City standards. There are approximately 12,000 linear feet that need replacement. The work will occur in two separate phases over multiple years to reduce impact to the Water Depeciation Reserve and residents.

Project Location:



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

Project Cost	Six Year Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Construction Costs							
Land Acquisition							
Preliminary Engineering	400,000	200,000			200,000		
Construction Costs	2,000,000		1,000,000			1,000,000	
Total Construction	2,400,000	200,000	1,000,000		200,000	1,000,000	

Operation & Maintenance Costs	Six Year Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	2,400,000	200,000	1,000,000		200,000	1,000,000	

Funding Source	Six Year Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Water Deprec. Reserve	2,400,000	200,000	1,000,000		200,000	1,000,000	
Total Funding	2,400,000	200,000	1,000,000		200,000	1,000,000	

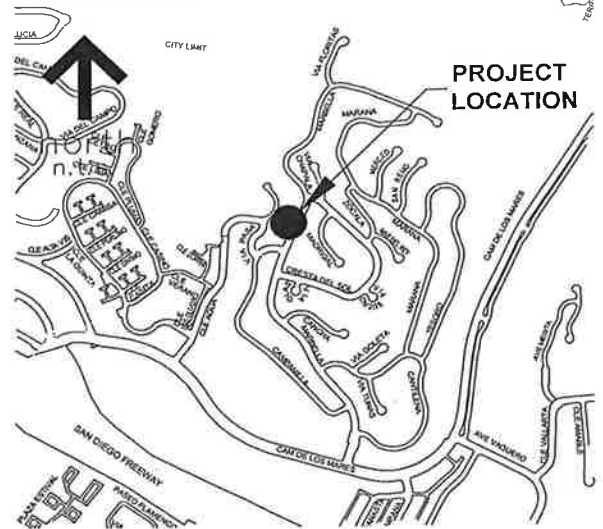
Marbella PRS Rehabilitation

Capital Project - Water

Project Description:

The pressure reducing system on Marbella has deteriorated and is near the end of its useful life. Critical components of the system have become obsolete making repairs difficult to complete. Design and construction are scheduled for FY 2014.

Project Location:



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

Project Cost	Six Year						
	Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Construction Costs							
Land Acquisition							
Preliminary Engineering							
Construction Costs	225,000	225,000					
Total Construction	225,000	225,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	225,000	225,000					

Funding Source	Six Year						
	Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Water Deprec. Reserve	225,000	225,000					
Total Funding	225,000	225,000					

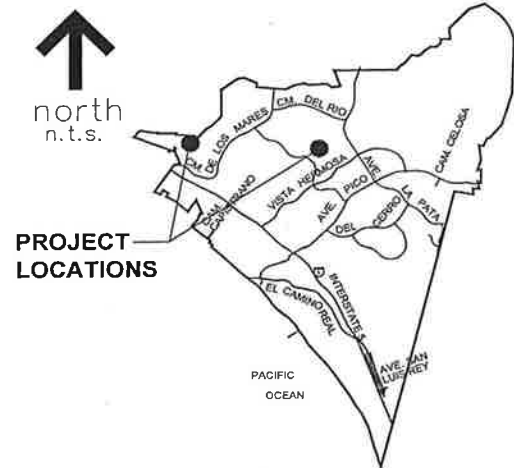
Reservoir No. 9 & 10 Chemical Improvements

Capital Project - Water

Project Description:

Water quality within the City's largest reservoirs is impacted by warm summer weather. Permanent chemical improvements will be constructed to maintain consistent water quality and eliminate the need for operator implemented chemical treatment during warm weather periods.

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Construction Costs							
Land Acquisition							
Preliminary Engineering							
Construction Costs	300,000	300,000					
Total Construction	300,000	300,000					

Operation & Maintenance Costs	Six Year Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	300,000	300,000					

Funding Source	Six Year Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Water Deprec. Reserve	300,000	300,000					
Total Funding	300,000	300,000					

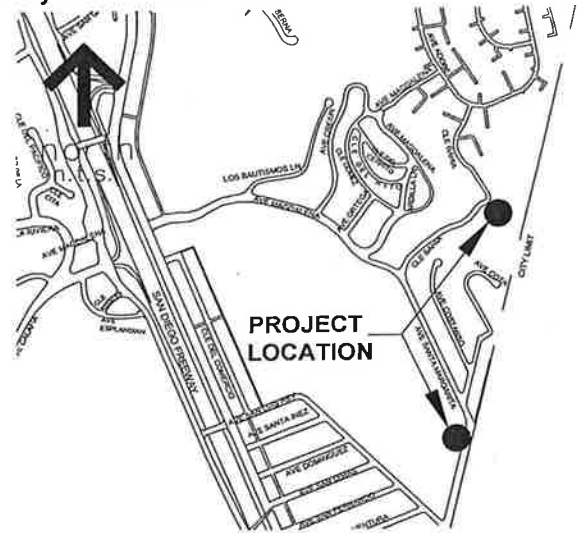
Well Water Aquifer Monitoring Improvements

Capital Project - Water

Project Description:

This project will provide for additional monitoring of the City's aquifer through the construction of a monitoring well. The City has seen reduced water quality conditions relative to seawater intrusion when its wells are pumped for long periods of time. This well will help the City to better understand the characteristics of seawater intrusion and to maximize well water pumping.

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Construction Costs							
Land Acquisition							
Preliminary Engineering							
Construction Costs	300,000	300,000					
Total Construction	300,000	300,000					

Operation & Maintenance Costs	Six Year Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	300,000	300,000					

Funding Source	Six Year Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Water Deprec. Reserve	300,000	300,000					
Total Funding	300,000	300,000					

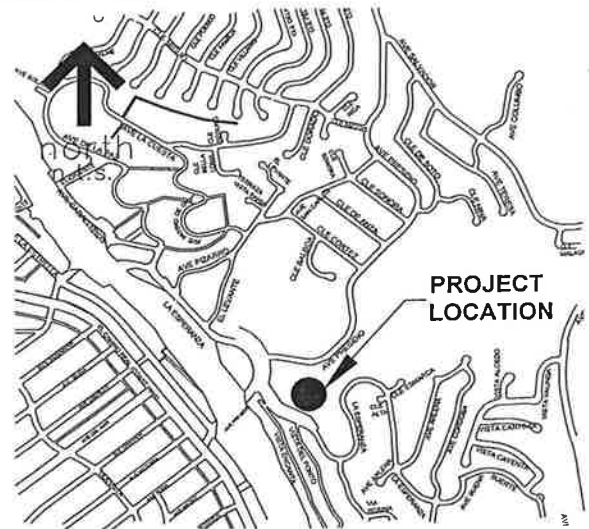
City Hall Parking Lot Rehabilitation

Capital Project - Facility and Other Improvement

Project Description:

This project consists of reconstructing minimal failed pavement areas and resurfacing the existing parking lot pavement with a slurry seal and restriping. ADA signs and parking spaces will be replaced or reconstructed as needed to meet current codes. A concrete planter and palm tree, that currently blocks access to the unloading zone, will be removed and replaced with sidewalk.

Project Location:



Project Management: Engineering Division
Supporting Division: Maintenance Division
Type of Project: Maintenance upgrades
Impact on Operating Budget: None

Project Cost	Six Year						
	Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Construction Costs							
Land Acquisition							
Preliminary Engineering							
Construction Costs	68,800	68,800					
Total Construction	68,800	68,800					

Operation & Maintenance Costs	Six Year						
	Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	68,800	68,800					

Funding Source	Six Year						
	Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Facilities Maint. Reserve	68,800	68,800					
Total Funding	68,800	68,800					

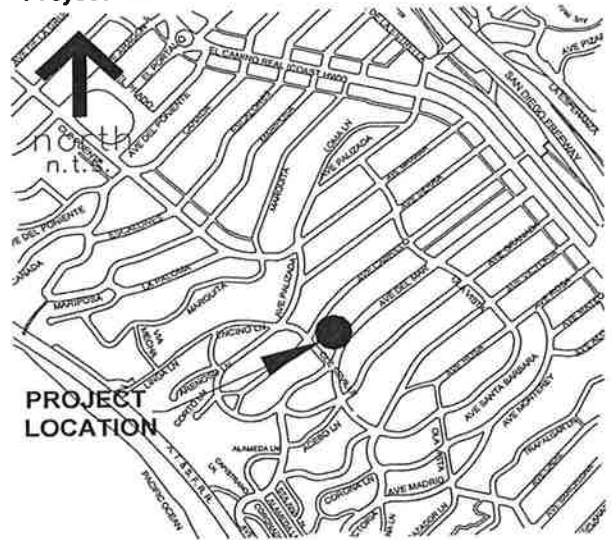
Community Center Maintenance

Capital Project - Facility and Other Improvement

Project Description:

The Community Center Maintenance Project includes termite tenting, minor roof repair, replacement of missing roof tiles and the complete re-painting of the building exterior.

Project Location:



Project Management: Maintenance Division
Supporting Division: None
Type of Project: Maintenance upgrades
Impact on Operating Budget: None

Project Cost	Six Year						
	Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Construction Costs							
Land Acquisition							
Preliminary Engineering							
Construction Costs	150,000	150,000					
Total Construction	150,000	150,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	150,000	150,000					

Funding Source	Six Year						
	Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Facilities Maint. Reserve	150,000	150,000					
Total Funding	150,000	150,000					

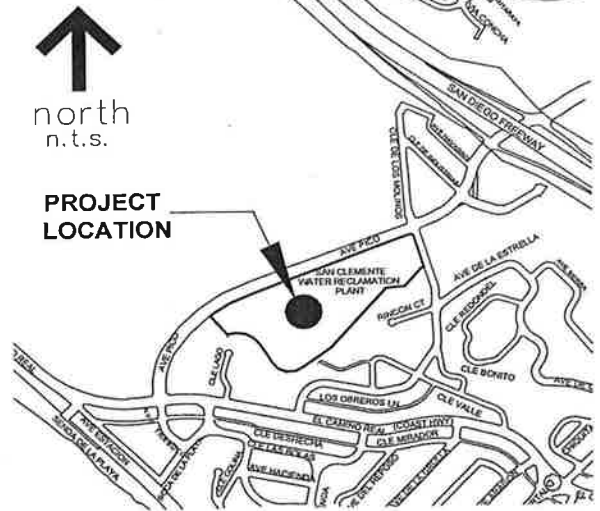
Operational Continuity Data Center

Capital Project - Facility and Other Improvement

Project Description:

The construction phase of the Operational Continuity Data Center (OCDC) will consolidate all critical City computer resources under one roof at the City's Water Reclamation Plant (WRP). The OCDC will operate the City's 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 access controlled facility will include back-up power, cooling and fire suppression systems to operate the OCDC during a major City-Wide emergency. Design phase will be completed in FY 2013. Construction is anticipated over two years; FY 2014 and 2015.

Project Location:



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

Project Cost	Six Year						
	Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Construction Costs							
Land Acquisition							
Preliminary Engineering							
Construction Costs	220,000	110,000	110,000				
Total Construction	220,000	110,000	110,000				

Operation & Maintenance Costs	Six Year						
	Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	220,000	110,000	110,000				

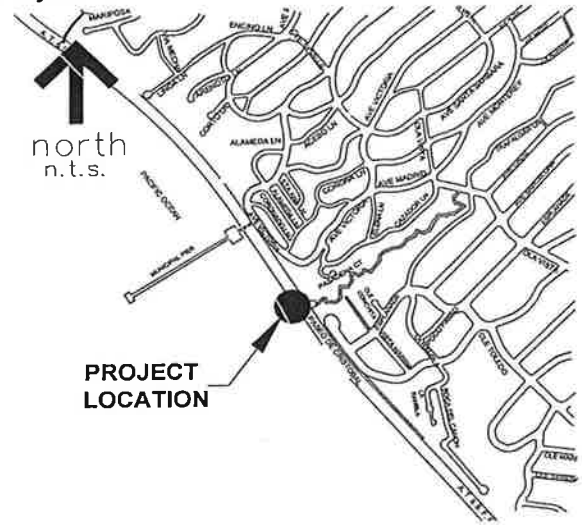
Funding Source	Six Year						
	Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
General Fund	110,000	40,000	70,000				
Sewer Deprec. Reserve	45,000	30,000	15,000				
Water Deprec. Reserve	45,000	30,000	15,000				
Gas Tax Fund	20,000	10,000	10,000				
Total Funding	220,000	110,000	110,000				

Trafalgar Canyon Outlet Water Quality Improvement Capital Project - Facility and Other Improvement

Project Description:

A water quality study is needed to address debris and stagnant water at the Trafalgar Canyon outlet. Based on this study and its recommendations, appropriate improvements will be implemented. CEQA documentation and regulatory permitting processes will be required prior to construction. The work will be coordinated with Sewer Line Support at Trafalgar Canyon 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Construction Costs							
Land Acquisition							
Preliminary Engineering	40,000	40,000					
Construction Costs	100,000		100,000				
Total Construction	140,000	40,000	100,000				

Operation & Maintenance Costs	Six Year						
	Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	140,000	40,000	100,000				

Funding Source	Six Year						
	Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Clean Ocean Fund	140,000	40,000	100,000				
Total Funding	140,000	40,000	100,000				

Maintenance and Other Projects

Fiscal Year 2013-2014

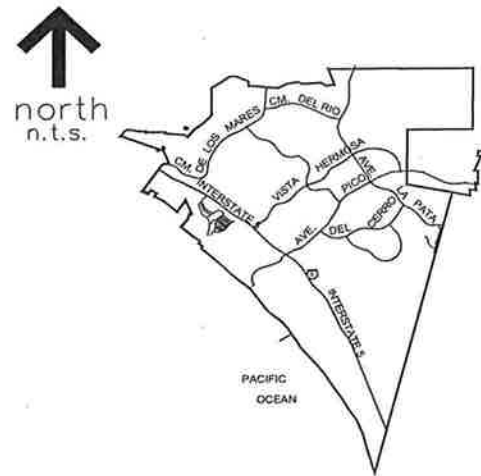
City Master Plan of Drainage

Maintenance and Other Project - Drainage

Project Description:

The City Master Plan of Drainage has not been updated since 1982. A new update is needed to assess the existing condition and capacity of City's storm drains and provide recommendations for improvements, including budgetary costs and programming of projects into future budget cycles.

Project Location:



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

Project Cost	Six Year Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Construction Costs							
Land Acquisition							
Preliminary Engineering	300,000	300,000					
Construction Costs							
Total Construction	300,000	300,000					

Operation & Maintenance Costs	Six Year Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	300,000	300,000					

Funding Source	Six Year Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Local Drainage Facilities	300,000	300,000					
Total Funding	300,000	300,000					

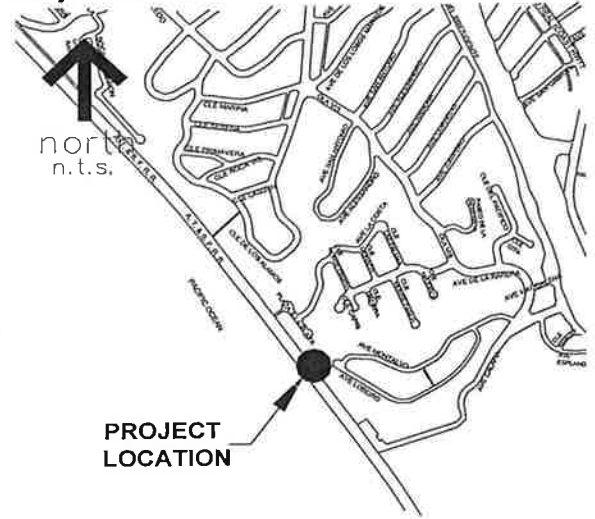
Montalvo Canyon Drainage Study

Maintenance and Other Project - Drainage

Project Description:

This project consists of a hydrological study to determine if improvements are needed to the reach of Montalvo Canyon natural waterway in the proximity of the ocean outlet. If the study concludes improvements are needed, future funding will be required for environmental permitting, design and construction.

Project Location:



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

Project Cost	Six Year						
	Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Construction Costs							
Land Acquisition							
Preliminary Engineering	50,000	50,000					
Construction Costs							
Total Construction	50,000	50,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	50,000	50,000					

Funding Source	Six Year						
	Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Storm Drain Dep. Reserve	50,000	50,000					
Total Funding	50,000	50,000					

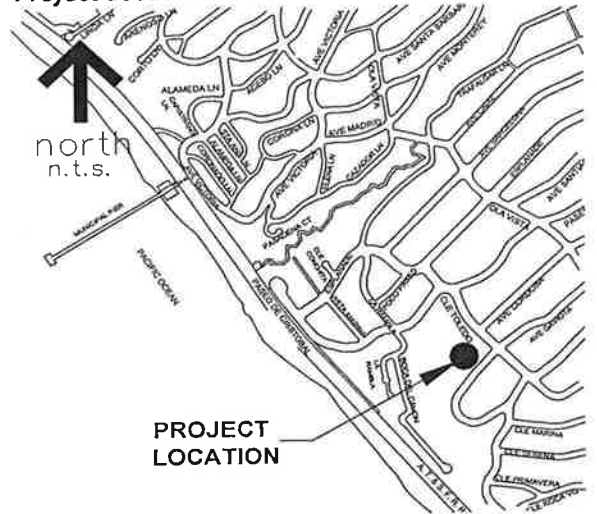
Revetment Rehabilitation at 1304 Calle Toledo

Maintenance and Other Project - Drainage

Project Description:

The storm drain outlet at 1304 Calle Toledo needs to be rehabilitated to prevent erosion of the creek bed and side slopes. Hydrology and hydraulic calculations will be performed to properly size the required revetment. Design will be in FY 2013, with construction in FY 2014. A California Coastal Commission permit will need to be secured prior to construction.

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Construction Costs							
Land Acquisition							
Preliminary Engineering							
Construction Costs	60,000	60,000					
Total Construction	60,000	60,000					

Operation & Maintenance Costs	Six Year Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	60,000	60,000					

Funding Source	Six Year Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Storm Drain Dep. Reserve	60,000	60,000					
Total Funding	60,000	60,000					

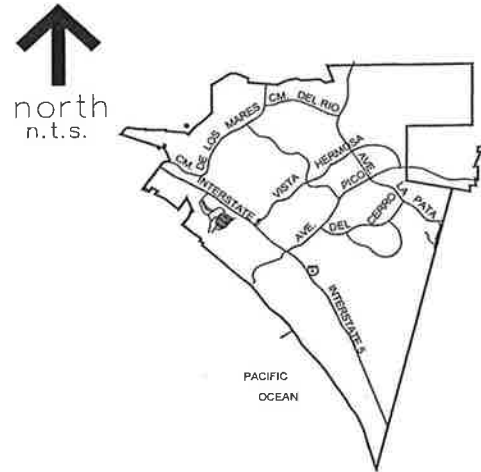
Recycled Water Conversion Program

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 focus on coordination with customers to retrofit its sites and working with permitting requirements imposed by the Department of Public Health.

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Construction Costs							
Land Acquisition							
Preliminary Engineering							
Construction Costs	200,000	200,000					
Total Construction	200,000	200,000					

Operation & Maintenance Costs	Six Year Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	200,000	200,000					

Funding Source	Six Year Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Sewer Connection Reserve	200,000	200,000					
Total Funding	200,000	200,000					

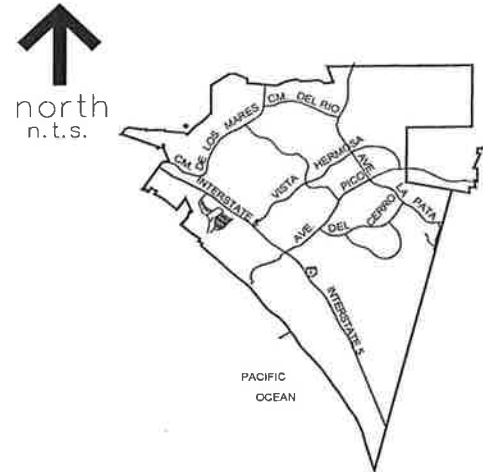
Sewer Master Plan

Maintenance and Other Project - Sewer

Project Description:

The City's Sewer Master Plan has not been updated since 1995. Due to water conservation efforts over the last decade, sewage generation rates have decreased. A new update is needed to assess the capacity and condition of the sewer network and provide recommendations for improvements, including budgetary costs and programming into future budget cycles.

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Construction Costs							
Land Acquisition							
Preliminary Engineering	150,000	150,000					
Construction Costs							
Total Construction	150,000	150,000					

Operation & Maintenance Costs	Six Year Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Staff Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	150,000	150,000					

Funding Source	Six Year Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Sewer Connection Reserve	150,000	150,000					
Total Funding	150,000	150,000					

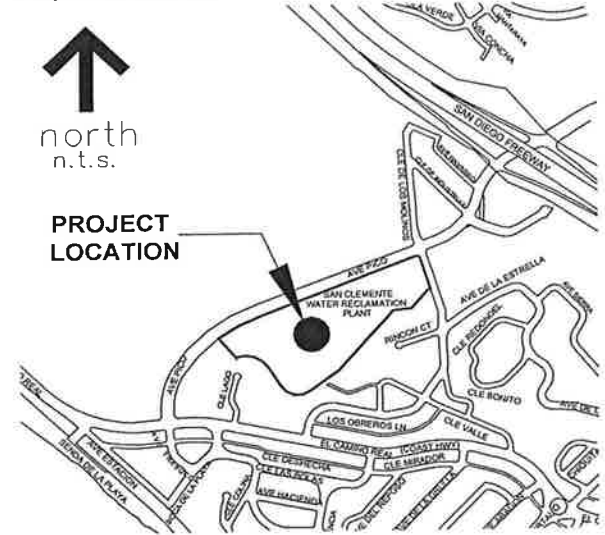
WRP Fire Service Rehabilitation

Maintenance and Other Project - Sewer

Project Description:

The Water Reclamation Plant buildings are equipped with fire services that provide water to the fire sprinklers in the event of an emergency. The fire services were constructed with ductile iron pipe and have undergone repairs due to pipeline corrosion. The project will replace seven fire services and provide backflow upgrades to meet current regulatory requirements.

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Construction Costs							
Land Acquisition							
Preliminary Engineering	50,000	50,000					
Construction Costs	250,000	250,000					
Total Construction	300,000	300,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	300,000	300,000					

Funding Source	Six Year						
	Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Sewer Deprec. Reserve	300,000	300,000					
Total Funding	300,000	300,000					

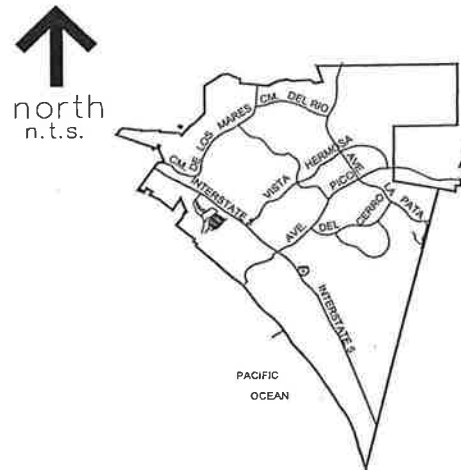
JRWSS Agency Projects

Maintenance and Other Project - Water

Project Description:

The City along with other member agencies of the Joint Regional Water Supply System (JRWSS) are funding capital projects for shared assets as required in the operating agreements for the importation pipelines known as the Joint and Local Transmission Mains along with 2 regional reservoirs. JRWSS has identified capital needs in FY 2014 which include: Asset Management Plan, CMMS, SCADA, Valve Replacements, 60-inch Relocation of Lake Forest Drive Reach, Bradt Reservoir Cover Replacement, Blow Off Modifications, Cathodic Protection Improvements and internal pipeline inspections.

Project Location:



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

Project Cost	Six Year Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Construction Costs							
Land Acquisition							
Preliminary Engineering	1,075,000	300,000	100,000	200,000		75,000	400,000
Construction Costs	6,882,000	2,400,000	492,000	1,500,000	90,000	400,000	2,000,000
Total Construction	7,957,000	2,700,000	592,000	1,700,000	90,000	475,000	2,400,000

Operation & Maintenance Costs	Six Year Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	7,957,000	2,700,000	592,000	1,700,000	90,000	475,000	2,400,000

Funding Source	Six Year Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Water Other Agency	7,957,000	2,700,000	592,000	1,700,000	90,000	475,000	2,400,000
Total Funding	7,957,000	2,700,000	592,000	1,700,000	90,000	475,000	2,400,000

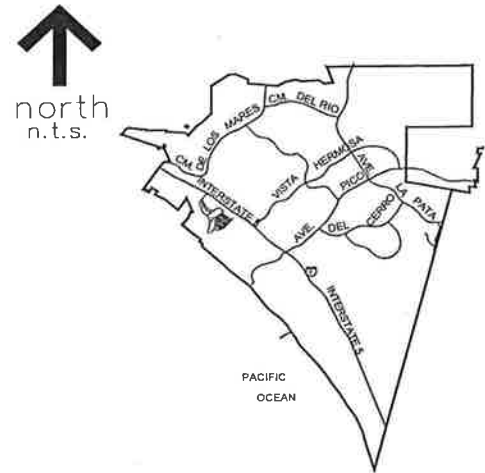
Meter Replacements

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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Construction Costs							
Land Acquisition							
Preliminary Engineering							
Construction Costs	1,125,000	75,000	75,000	75,000	300,000	300,000	300,000
Total Construction	1,125,000	75,000	75,000	75,000	300,000	300,000	300,000

Operation & Maintenance Costs	Six Year						
	Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	1,125,000	75,000	75,000	75,000	300,000	300,000	300,000

Funding Source	Six Year						
	Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Water Deprec. Reserve	757,500	52,500	52,500	52,500	200,000	200,000	200,000
Sewer Deprec. Reserve	367,500	22,500	22,500	22,500	100,000	100,000	100,000
Total Funding	1,125,000	75,000	75,000	75,000	300,000	300,000	300,000

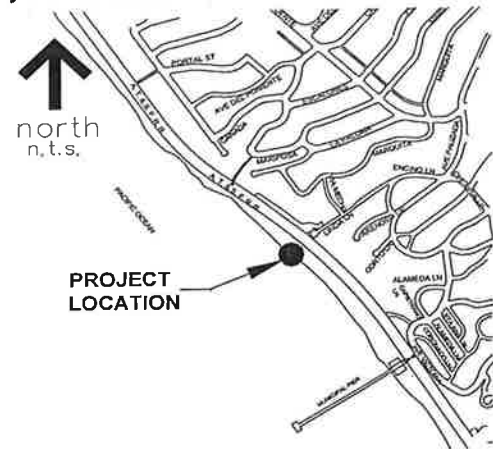
Lifeguard Towers

Maintenance and Other Project - Facility and Other Improvement

Project Description:

The City's beaches have eroded from Linda Lane north to Dije Court stairs to the point that placing lifeguard towers on the sand is often impossible. This project is to design and build three lifeguard towers that match the existing towers on the beach, 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Construction Costs							
Land Acquisition							
Preliminary Engineering							
Construction Costs	75,000	25,000	25,000	25,000			
Total Construction	75,000	25,000	25,000	25,000			

Operation & Maintenance Costs	Six Year						
	Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	75,000	25,000	25,000	25,000			

Funding Source	Six Year						
	Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
General Fund	75,000	25,000	25,000	25,000			
Total Funding	75,000	25,000	25,000	25,000			

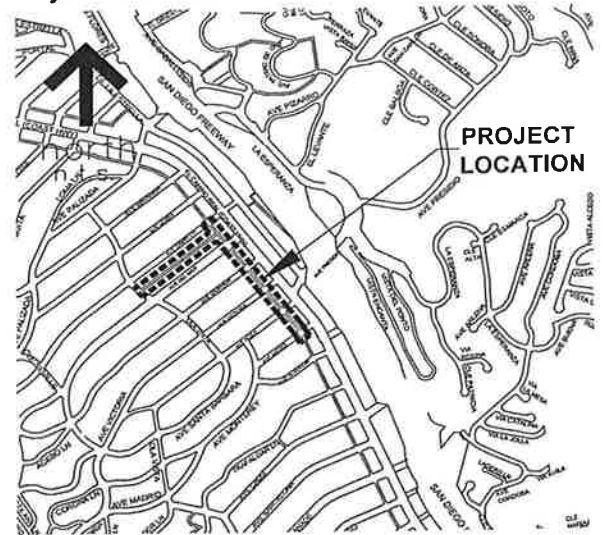
Downtown Alley Lighting Replacement

Maintenance and Other Project - Facility and Other Improvement

Project Description:

This project provides for replacement lighting for downtown alleys. SDG&E undergrounding will remove wooden utility poles and associated lighting along downtown alleys. Existing lighting will be replaced, but to provide adequate lighting, staff recommends additional lights. While these will remain SDG&E lights, there is a nominal charge to the City for the additional lights, which will be either a standard "cobra" style similar to the City's standard lights or possible a more decorative "acorn" style similar to (but not exactly like) those on Del Mar. Lighting design and location will be consistent with the future Alley Facilities Plan which is under development.

Project Location:



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

Project Cost	Six Year						
	Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Construction Costs							
Land Acquisition							
Preliminary Engineering							
Construction Costs	50,000	50,000					
Total Construction	50,000	50,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	50,000	50,000					

Funding Source	Six Year						
	Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
General Fund	50,000	50,000					
Total Funding	50,000	50,000					

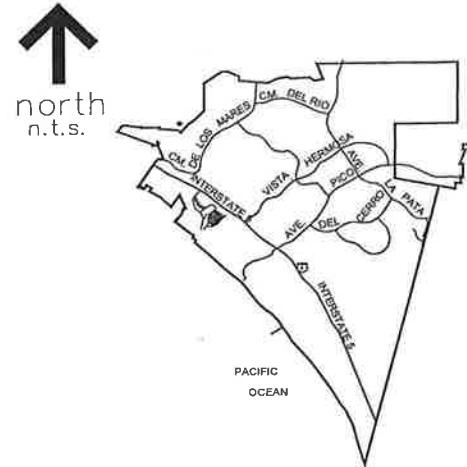
ADA Improvements

Maintenance and Other Project - Facility and Other Improvement

Project Description:

This project proposes multi-year funding to address needed American with Disabilities Act (ADA) improvements through a systematic approach on an annual basis. The first year project will provide \$150,000 for the installation of Automatic Power Doors at City facilities. Projects in the subsequent years would be determined annually based on the prioritization of items in the ADA transition plan.

Project Location:



Project Management: Human Resources Division
Supporting Division: Building Division
Type of Project: Maintenance upgrades
Impact on Operating Budget: None

Project Cost	Six Year						
	Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Construction Costs							
Land Acquisition							
Preliminary Engineering	25,000	25,000					
Construction Costs	625,000	125,000	100,000	100,000	100,000	100,000	100,000
Total Construction	650,000	150,000	100,000	100,000	100,000	100,000	100,000

Operation & Maintenance Costs	Six Year						
	Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Staff Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	650,000	150,000	100,000	100,000	100,000	100,000	100,000

Funding Source	Six Year						
	Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
General Fund	650,000	150,000	100,000	100,000	100,000	100,000	100,000
Total Funding	650,000	150,000	100,000	100,000	100,000	100,000	100,000

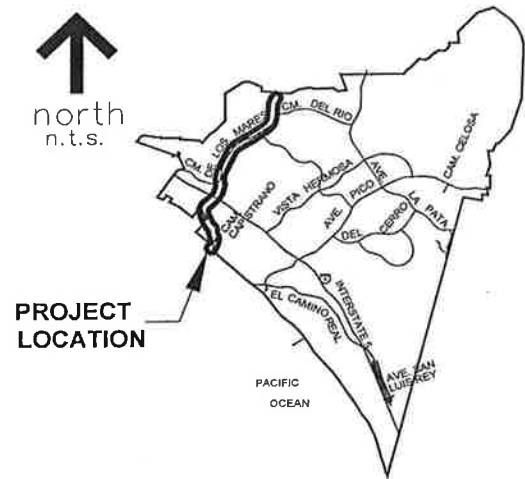
Poche Watershed Activities

Maintenance and Other Project - Facility and Other Improvement

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; 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 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Construction Costs							
Land Acquisition							
Preliminary Engineering	140,000	70,000	70,000				
Construction Costs	740,000		390,000	350,000			
Total Construction	880,000	70,000	460,000	350,000			

Operation & Maintenance Costs	Six Year						
	Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Staff							
Operations	680,000	100,000	100,000	120,000	120,000	120,000	120,000
Maintenance & Repair							
Total O & M Cost	680,000	100,000	100,000	120,000	120,000	120,000	120,000
Total Project Cost	1,560,000	170,000	560,000	470,000	120,000	120,000	120,000

Funding Source	Six Year						
	Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Clean Ocean Fund	1,560,000	170,000	560,000	470,000	120,000	120,000	120,000
Total Funding	1,560,000	170,000	560,000	470,000	120,000	120,000	120,000

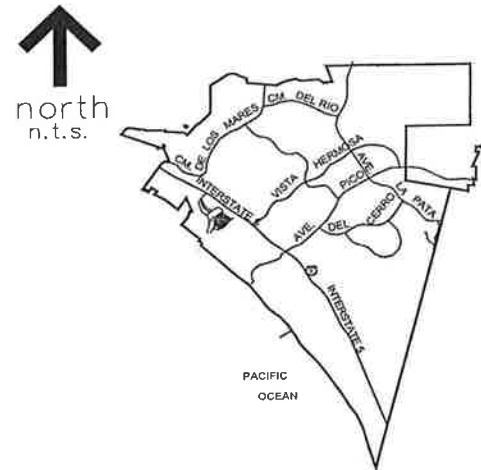
Comprehensive Load Reduction Plan Implementation

Maintenance and Other Project - Facility and Other Improvement

Project Description:

The City recently prepared a Comprehensive Load Reduction Plan (CLRP), as required by the San Diego Regional Water Quality Control Board, to outline the City's approach for reducing bacteria pollutant loads to comply with the Bacteria TMDL and to reduce other priority pollutants. Key activities over the next several years include: a) increased irrigation reduction efforts via smart controllers; b) landscape conversions; c) special studies required by the CLRP; and d) catch basin retrofits. Other ongoing activities of the Clean Ocean Program will support CLRP implementation (e.g. outreach).

Project Location:



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

Project Cost	Six Year						
	Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Construction Costs							
Land Acquisition							
Preliminary Engineering							
Construction Costs	450,000				150,000	150,000	150,000
Total Construction	450,000				150,000	150,000	150,000

Operation & Maintenance Costs	Six Year						
	Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Staff							
Operations	900,000	150,000	150,000	175,000	175,000	125,000	125,000
Maintenance & Repair							
Total O & M Cost	900,000	150,000	150,000	175,000	175,000	125,000	125,000
Total Project Cost	1,350,000	150,000	150,000	175,000	325,000	275,000	275,000

Funding Source	Six Year						
	Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Clean Ocean Fund	1,350,000	150,000	150,000	175,000	325,000	275,000	275,000
Total Funding	1,350,000	150,000	150,000	175,000	325,000	275,000	275,000

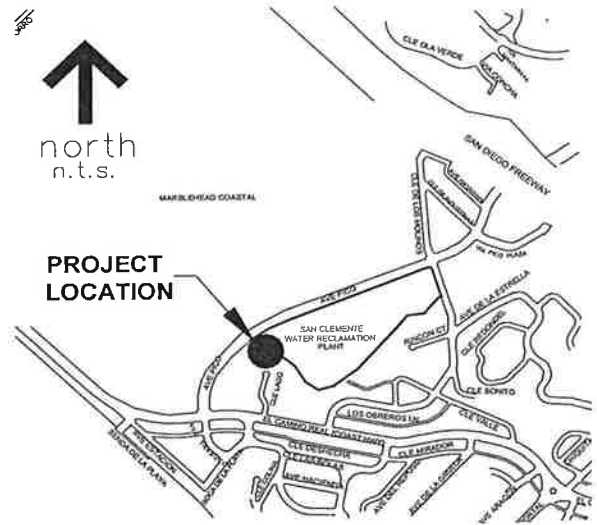
Alternative Fuel Station Study

Maintenance and Other Project - Facility and Other Improvement

Project Description:

This project is to conduct an evaluation and preliminary design of a potential alternative fuel facility that would be located on the City-owned vacant lot directly west of the Water Reclamation Plant. This facility is envisioned to serve not only City fleet vehicles but would also be open to the public, and possibly operated by a contract vendor.

Project Location:



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

Project Cost	Six Year Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Construction Costs							
Land Acquisition							
Preliminary Engineering	70,000	70,000					
Construction Costs							
Total Construction	70,000	70,000					

Operation & Maintenance Costs	Six Year Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	70,000	70,000					

Funding Source	Six Year Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Air Quality Mgmt. Fund	70,000	70,000					
Total Funding	70,000	70,000					