




Memorandum Planning

April 8, 2015

To: Planning Commission
From: Adam Atamian, Associate Planner 
Subject: Capital Improvement Program/ General Plan Consistency
Copies: Jim Pechous, City Planner; Engineering Division

This memorandum is to establish context for the review of projects for the Fiscal Year 2015-2016 Capital Improvement Program (CIP) for conformity with the San Clemente General Plan. This memorandum uses the terms “consistency” and “conformity” interchangeably.

Capital improvements are those individual construction projects and purchases of land, equipment, and contract services that cost more than \$25,000. The CIP identifies these proposed major projects or purchases over the next six years. Typically, only the CIP projects proposed for the following fiscal year are reviewed for consistency with the General Plan prior to their consideration in the budget.

One of the Planning Commission’s duties is to review the City’s proposed capital projects for conformity with the General Plan. State law requires the City to prepare a “coordinated plan of proposed public works for the ensuing fiscal year” and to submit the Plan to its planning agency “for review and report ... as to conformity with the adopted general plan” (California Government Code Section 65401). San Clemente’s annual budget approach complies with the intent of this section, with the Planning Commission fulfilling the role of “planning agency” in its review of the CIP Plan every year. These projects are evaluated for general plan conformity because they play a major role in determining the location, intensity and timing of development.

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 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 projects.

The attached table summarizes General Plan conformity of the Fiscal Year 2015-2016 CIP projects. If a proposed CIP item would generally support attainment of a General Plan goal, policy, or plan and not obstruct attainment of other goals, policies, or plans, staff has indicated that the item is consistent, and lists the applicable General Plan goal or policy. If adopted policies do not support a project or the project prevents attainment of an adopted policy, it would be noted 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.

Attachments:

1. CIP/GP 2015-2016 Consistency Table
2. New Capital Improvement Program Project Sheets
3. Maintenance and Other Project Sheets

2015-2016 CAPITAL IMPROVEMENT PROGRAM GENERAL PLAN CONSISTENCY

Project Category	Departments	Project Title	Project Description	General Plan Policies	Consistency Y/N	Notes
Drainage	Engineering Division, with Public Works/Maintenance	Calle Los Molinos/ Calle Redondel Storm Drain Improvements	The storm runoff portion of Calle Redondel is collected within a catch basin and is conveyed into Calle de Los Molinos and Calle Bonito through an 8-inch PVC pipe and a parkway culvert. This storm drain is deficient and water stagnation at Los Molinos has caused damage to the paving. A new storm drain will be constructed from Calle Redondel to Calle Los Molinos and extended further to a nearby catch basin.	PSFU-6.01. Construction, Inspection and Maintenance. Provide for ongoing inspection and maintenance of existing public storm drains and flood control facilities and for the construction of upgraded and expanded storm drain and flood control facilities, where necessary, to protect existing and accommodate new permitted development.	Yes	
Drainage	Engineering Division, with Utilities Division	Trafalgar Canyon Outlet Water Quality Improvement	This project seeks to improve the Trafalgar Canyon Outlet to address trash and debris deposition, water stagnation, algae growth, odors, and channel erosion. The project is currently in the pre-design phase. Based on the outcomes of the pre-design effort, an evaluation will be made to determine feasibility and recommendations for a final project moving forward.	C-2.03. Stormwater and Urban Runoff Management. We protect our coastal and marine resources by implementing the Clean Ocean Program to address stormwater and urban runoff pollution and comply with applicable Federal, State and regional requirements.	Yes	
Drainage	Engineering Division, with Utilities Division	WRP Sewer Line Upsize for MO2 Treatment	The gravity sewer line that receives the MO2 treatment filter backwash water does not have sufficient capacity during concurrent filter backwash cycles. The existing 6-inch gravity main will be upsized to 8-inch to allow the urban water treatment facility to operate at maximum capacity.	PSFU-6.01. Construction, Inspection and Maintenance. Provide for ongoing inspection and maintenance of existing public storm drains and flood control facilities and for the construction of upgraded and expanded storm drain and flood control facilities, where necessary, to protect existing and accommodate new permitted development.	Yes	
Beaches, Parks and Medians	Public Works/Maintenance	Marblehead Inland Park Walkway Light Replacement	The walkway lights at Marblehead Inland Park are approximately 24 years old and are beginning to fail due to the salt air conditions and the resulting rust. There are 30 walkway lights that need to be replaced with new steel poles and new LED light fixtures. These would be replaced with steel poles dipped in a coating to prevent corrosion and painted with corrosion resistant primer and paint. Some foundation work may also need to be performed.	BPR-2.03. Beach and Park Maintenance. We maintain beach and park facilities in good condition and strive to meet Council-adopted community standards. BPR-1.05 Safety. We design and maintain park and recreation facilities to provide a safe experience.	Yes	This project is being presented to the City Council as a Decision Package for funding. If approved, it will be included in the FY 2015-2016 CIP.
Beaches, Parks and Medians	Engineering Division	Playground Equipment Replacements	This project will provide for an in-kind replacement of equipment and surfacing at various City playgrounds that have met their useful life. Projects will not include an upgrade to universally accessible design criteria, although this option will be explored on a case by case basis in the design phase of each project. Marblehead Inland Park Playground is proposed as the next playground to be upgraded. Future year replacements will be prioritized by Parks Maintenance staff.	BPR-2.03. Beach and Park Maintenance. We maintain beach and park facilities in good condition and strive to meet Council-adopted community standards. BPR-1.05 Safety. We design and maintain park and recreation facilities to provide a safe experience.	Yes	
Beaches, Parks and Medians	Public Works/Maintenance	San Gorgonio Park Walkway Light Replacement	A recent rehabilitation of the ballfields at San Gorgonio Park originally included replacement of a number of walkway lights, but budget restraints removed this from the project. There are six old steel walkway light poles left to be upgraded in the park. Without replacement of these lights, it is possible that other lights would need to be removed, compromising the illumination of the park.	BPR-2.03. Beach and Park Maintenance. We maintain beach and park facilities in good condition and strive to meet Council-adopted community standards. BPR-1.05 Safety. We design and maintain park and recreation facilities to provide a safe experience.	Yes	
Sewer	Engineering Division, with Utilities Division	Calafia State Beach Sewer Realignment	This project is needed to reduce/remove the odor issues at Calafia State Beach. The gravity sewer generates odors due to turbulence caused by the alignment of the collection system piping. Portions of the gravity sewer will be realigned to address odor concerns.	PSFU-5.10. Wastewater System. We provide and maintain a system of wastewater collection and treatment facilities to adequately convey and treat wastewater generated in the City of San Clemente service area. PSFU-5.11 Wastewater Monitoring. We monitor wastewater treatment usage and capacity and plan for wastewater infrastructure improvements or new facilities.	Yes	
Sewer	Engineering Division, with Utilities Division	Frontera Pump Station Force Main Rehabilitation	The Frontera Pump Station Force Main conveys wastewater flows to the gravity sewer system from properties between Avenida Vaquero and Avenida Vista Hermosa that are east of Interstate 5. The force main was sized to accommodate flows from an adjacent drainage basin that was redirected and never tied in to the pump station. Due to the low flows and oversized pipeline, the pump station requires frequent maintenance to ensure continued operation. The project will construct a smaller force main to optimize the performance of the pump station and increase cleansing velocity through the pipeline.	PSFU-5.10. Wastewater System. We provide and maintain a system of wastewater collection and treatment facilities to adequately convey and treat wastewater generated in the City of San Clemente service area.	Yes	

2015-2016 CAPITAL IMPROVEMENT PROGRAM GENERAL PLAN CONSISTENCY

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Sewer	Engineering Division, with Utilities Division	Portable Generator Replacements	This project will replace four non-compliant diesel engines per the South Coast Air Quality Management District regulations. These emergency portable generators are needed to provide power to various sewer lift stations and potable water pump stations when commercial power is unavailable.	PSFU-5.10. Wastewater System. We provide and maintain a system of wastewater collection and treatment facilities to adequately convey and treat wastewater generated in the City of San Clemente service area.	Yes	
Sewer	Engineering Division, with Utilities Division	Primary Clarifier No. 4& 5 Rehabilitation	This project will replace aging bearings, flights, shafts, and gear assembly to ensure reliability of the clarifer process. Re-lining of the concrete walls is also needed to extend the life of the tank concrete structure.	PSFU-5.10. Wastewater System. We provide and maintain a system of wastewater collection and treatment facilities to adequately convey and treat wastewater generated in the City of San Clemente service area.	Yes	
Sewer	Engineering Division, with Utilities Division	Tertiary Filter Backwash Improvements	The existing backwash waste wet well capacity is undersized to adequately accept multiple filter backwash waste flow when the backwash waste wet well reaches it present volume capacity. After 3 consecutive filter backwashes it triggers a high level alarm and shuts down the filtration system. Operations staff have to manually clear and reset all alarms to start the filter system, which limits the daily production of reclamation water needed during peak demands once the majority of customers are converted to recycled water.	PSFU-5.10. Wastewater System. We provide and maintain a system of wastewater collection and treatment facilities to adequately convey and treat wastewater generated in the City of San Clemente service area.	Yes	
Sewer	Engineering Division, with Utilities Division	WRP Electrical System Replacements	The WRP main power distribution facilities are 25 years old and in need of replacement to maintain vital City operations at the Water Reclamation Plant. The project will replace the main motor controls panel, switch gear, electrical wiring, emergency generator and other incidental electrical improvements. Design and start of construction are planned for FY 2016.	PSFU-5.10. Wastewater System. We provide and maintain a system of wastewater collection and treatment facilities to adequately convey and treat wastewater generated in the City of San Clemente service area.	Yes	
Sewer	Engineering Division, with Utilities Division	WRP Laboratory Rehabilitation	This project is proposed to upgrade the existing WRP Laboratory that is nearly 25 years old. An evaluation and design is planned for FY 2016 with construction in FY 2017.	PSFU-5.10. Wastewater System. We provide and maintain a system of wastewater collection and treatment facilities to adequately convey and treat wastewater generated in the City of San Clemente service area.	Yes	
Streets	Engineering Division	Avenida De La Estrella	This project consists of rehabilitating Avenida De La Estrella from Calle De Los Molinos to East El Portal. Deteriorated and deficient curb, gutter and curbs ramps will be reconstructed as needed. The full street width will be cold milled and paved with a 2 inch rubberized cap. Failed pavement areas will be reconstructed with 1 inch leveling course over 7 inches of asphalt base over geofabric.	M-1.01. Roadway system. We require the City's roadways to: a. Accommodate public transit, motor vehicles, bicyclists, skateboarders and pedestrians within the public right-of-way wherever feasible. b. Consider Federal, State, Orange County and City standards and guidelines for roadway design, maintenance and operation. M-3.02 Complete Streets Roadway Standards. We require that pedestrian, vehicular, and bicycle circulation on public and private property is coordinated and designed to maximize safety, comfort and aesthetics and is consistent with Federal, State, Orange County, and local laws, codes, and standards.	Yes	
Streets	Engineering Division	Avenida Navarro	This project consists of reconstructing Avenida Navarro from Calle De Los Molinos to Avenida Pico. The full width of the pavement will be reconstructed with a 2 inch rubberized cap over 1 inch leveling course over 4 inches of asphalt base over geofabric. Curbs, gutters and access ramps will be installed or replaced as needed. The project also includes reconstructing the cross gutters and curb ramps at the intersection of Calle Industrias and Avenida Pico to improve the intersection ride quality.	M-1.01. Roadway system. We require the City's roadways to: a. Accommodate public transit, motor vehicles, bicyclists, skateboarders and pedestrians within the public right-of-way wherever feasible. b. Consider Federal, State, Orange County and City standards and guidelines for roadway design, maintenance and operation. M-3.02 Complete Streets Roadway Standards. We require that pedestrian, vehicular, and bicycle circulation on public and private property is coordinated and designed to maximize safety, comfort and aesthetics and is consistent with Federal, State, Orange County, and local laws, codes, and standards.	Yes	

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Streets	Engineering Division	Avenida Pico- Courtyards to Pedriza	This project consists of rehabilitating Avenida Pico from the Courtyards to Camino La Pedriza. The traffic volumes on this arterial are relatively low. As a cost saving measure to extend the life of the existing pavement, this project will only reconstruct deteriorated pavement. Pavement in fair condition will be crack sealed and resurfaced with a sand slurry to protect it.	M-1.01. Roadway system. We require the City's roadways to: a. Accommodate public transit, motor vehicles, bicyclists, skateboarders and pedestrians within the public right-of-way wherever feasible. b. Consider Federal, State, Orange County and City standards and guidelines for roadway design, maintenance and operation. M-3.02 Complete Streets Roadway Standards. We require that pedestrian, vehicular, and bicycle circulation on public and private property is coordinated and designed to maximize safety, comfort and aesthetics and is consistent with Federal, State, Orange County, and local laws, codes, and standards.	Yes	
Streets	Engineering Division	Calle De Los Molinos	This project consists of reconstructing Calle De Los Molinos from Avenida Pico to Avenida Navarro. The full width of the pavement will be reconstructed with a 2 inch rubberized cap over 1 inch leveling course over 4 inches of asphalt base over geofabric. Curbs, gutters and access ramps will be installed or replaced as needed.	M-1.01. Roadway system. We require the City's roadways to: a. Accommodate public transit, motor vehicles, bicyclists, skateboarders and pedestrians within the public right-of-way wherever feasible. b. Consider Federal, State, Orange County and City standards and guidelines for roadway design, maintenance and operation. M-3.02 Complete Streets Roadway Standards. We require that pedestrian, vehicular, and bicycle circulation on public and private property is coordinated and designed to maximize safety, comfort and aesthetics and is consistent with Federal, State, Orange County, and local laws, codes, and standards.	Yes	
Streets	Engineering Division	Camino Del Rio- Los Mares to end	This project consists of rehabilitating Camino Del Rio from Camino De Los Mares to the end. Deteriorated and deficient curb, gutter, access ramps and pavement areas will be reconstructed as needed. The pavement adjacent to the edge of gutter will be cold milled as necessary to make grade. The entire road width will be overlaid with 2-inches of rubberized asphalt.	M-1.01. Roadway system. We require the City's roadways to: a. Accommodate public transit, motor vehicles, bicyclists, skateboarders and pedestrians within the public right-of-way wherever feasible. b. Consider Federal, State, Orange County and City standards and guidelines for roadway design, maintenance and operation. M-3.02 Complete Streets Roadway Standards. We require that pedestrian, vehicular, and bicycle circulation on public and private property is coordinated and designed to maximize safety, comfort and aesthetics and is consistent with Federal, State, Orange County, and local laws, codes, and standards.	Yes	
Streets	Engineering Division	Camino Del Rio & Avenida La Pata Extensions	The County of Orange is currently constructing this project, which will connect Avenida La Pata between San Clemente and San Juan Capistrano, and extend Camino Del Rio from Forster Ranch to La Pata. This sheet is to recognize a project funding contribution for Camino Del Rio from the RCFPP Fund per the RCFPP amendment approved by the City Council in late 2014.	M-1.01. Roadway system. We require the City's roadways to: a. Accommodate public transit, motor vehicles, bicyclists, skateboarders and pedestrians within the public right-of-way wherever feasible. b. Consider Federal, State, Orange County and City standards and guidelines for roadway design, maintenance and operation. M-1.10 Regional Coordination. We participate in the planning of regional transportation improvements, such as interchange improvements along I-5, the extension of the SR-241, and other major freeway and arterial improvements. The City supports the extension of an HOV lane on I-5 south to the San Diego County border.	Yes	

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Streets	Engineering Division	Camino Del Rio Intersection Improvements	This project will improve the intersections of Camino Del Rio & Camino de Los Mares and Camino Del Rio & Sarmentoso to better address safety and the expected increase in traffic associated with opening of the Camino Del Rio and Avenida La Pata extension projects. The FY2016 amount includes design and construction.	<p>M-1.06 Intersection Improvements. We evaluate impacts of intersection improvements on all modes of travel, including bicyclists, pedestrians, and transit.</p> <p>M-1.11 Innovative Design. We support the design principles in the City's Design Manual of Living Streets. We will consider use of innovative transportation design features, such as, but not limited to Intelligent Transportation System improvements, modern day roundabouts, midblock and corner bulbouts and road diets where such changes can improve the balance of the roadway and its compatibility with surrounding land uses.</p> <p>M-3.03 Safe Routes to School. We collaborate with the Capistrano Unified School District and private schools to identify and implement safety measures to improve safe travel to and from schools for students, parents, residents and school employees.</p>	Yes	
Streets	Engineering Division, with Planning Division	Concordia Elementary Safe Routes to School	The City was awarded a grant to design and permit the safe route to school improvements including curb extensions, sidewalk, and wider bicycle lanes along Avenida Del Presidente. The City will be submitting an application to fund the construction phase during the second call of the Active Transportation Program cycle due in May 2015.	M-3.03 Safe Routes to School. We collaborate with the Capistrano Unified School District and private schools to identify and implement safety measures to improve safe travel to and from schools for students, parents, residents and school employees.	Yes	
Streets	Engineering Division	Marblehead Coastal Sidewalk	This project will install a six foot wide sidewalk along the northbound segment of North El Camino Real adjoining the Marblehead Coastal Development.	<p>M-1.01. Roadway system. We require the City's roadways to:</p> <p>a. Accommodate public transit, motor vehicles, bicyclists, skateboarders and pedestrians within the public right-of-way wherever feasible.</p> <p>b. Consider Federal, State, Orange County and City standards and guidelines for roadway design, maintenance and operation.</p> <p>M-2.35. Sidewalks and Pathways. Sidewalks or pathways are desirable in most areas, including coastal neighborhoods where, at a minimum, it may only be feasible to install sidewalk on one side of the street.</p>	Yes	
Streets	Engineering Division, with Maintenance Division	North El Camino Real Bike Lane	The project will construct a 0.9-mile long Class I bicycle/pedestrian path on the ocean side of North El Camino Real between Camino Capistrano and Avenida Estacion. The path will be separated from vehicle traffic with a raised, landscaped median. The project is approved and funded primarily with a Highway Safety Improvement Program (HSIP) grant, plus a local match with Gas Tax funds. This sheet is to recognize the additional project funding to this previously-budgeted project from the RCFPP Fund per the RCFPP amendment approved by the City Council in late 2014.	<p>M-1.01. Roadway system. We require the City's roadways to:</p> <p>a. Accommodate public transit, motor vehicles, bicyclists, skateboarders and pedestrians within the public right-of-way wherever feasible.</p> <p>b. Consider Federal, State, Orange County and City standards and guidelines for roadway design, maintenance and operation.</p> <p>M-1.18. Streetscapes and Major Roadways. During the design, construction or significant modification of major roadways, we will promote scenic parkways or corridors to improve City's visual quality and character, enhance adjacent uses, and integrate roadways with surrounding districts.</p> <p>M-2.13 Bicycle and Pedestrian Network. We plan, develop and maintain a comprehensive bicycle and pedestrian network as specified in the San Clemente Bicycle and Pedestrian Master Plan.</p> <p>M-2.15 Bicycle-Friendly Infrastructure. We shall employ bicycle-friendly infrastructure design using new technologies and innovative treatments, where necessary to improve bicyclists' safety and convenience.</p>	Yes	

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Streets	Engineering Division	Sidewalk Improvements / CDBG	The CDBG Sidewalk Improvements Program was developed to install missing sidewalk sections within the CDBG target area. Public hearings will be held to determine public interest for specific locations	M-1.01. Roadway system. We require the City's roadways to: a. Accommodate public transit, motor vehicles, bicyclists, skateboarders and pedestrians within the public right-of-way wherever feasible. b. Consider Federal, State, Orange County and City standards and guidelines for roadway design, maintenance and operation. M-2.35. Sidewalks and Pathways. Sidewalks or pathways are desirable in most areas, including coastal neighborhoods where, at a minimum, it may only be feasible to install sidewalk on one side of the street.	Yes	
Streets	Engineering Division	West Avenida Palizada Sidewalk (100 Block)	This project will install a continuous 4 foot wide sidewalk along West Avenida Palizada from El Camino Real to North Ola Vista. Due to the existing topography, installing the sidewalk will require West Avenida Palizada to be narrowed by 4 feet. Through public workshops this area has been identified as having the highest need of a continuous sidewalk.	M-1.01. Roadway system. We require the City's roadways to: a. Accommodate public transit, motor vehicles, bicyclists, skateboarders and pedestrians within the public right-of-way wherever feasible. b. Consider Federal, State, Orange County and City standards and guidelines for roadway design, maintenance and operation. M-2.35. Sidewalks and Pathways. Sidewalks or pathways are desirable in most areas, including coastal neighborhoods where, at a minimum, it may only be feasible to install sidewalk on one side of the street.	Yes	
Water	Engineering Division, with Utilities Division	Avenida Del Presidente Waterline Replacement	The waterline along Avenida Presidente has met its useful life and needs to be replaced. The line currently is located at the edge of the public right-of-way. Portions of a privately owned wall were constructed over the waterline making routine and emergency maintenance more difficult. The waterline will be replaced and relocated into the center of the street per City standards.	PSFU-5.05. Water Supplies. We provide and maintain adequate water supplies and distribution facilities capable of meeting existing and future daily and peak demands, including fire flow requirements.	Yes	
Water	Engineering Division, with Utilities Division	Baker Treatment Plant	The Baker Treatment Plant is a regional facility currently under construction by the following water districts: El Toro, Irvine Ranch, Moulton Niguel, Santa Margarita and Trabuco Canyon. Completion is anticipated in early 2016. The project is in the City of Lake Forest and can treat 43.5 cfs of raw water from Metropolitan Water District (MET) prior to distribution into a regional domestic water line. The project provides an alternative source of water in the event the Deimer Plant is out of service and has the ability to treat water from Irvine Lake. The cost of the water is nearly the same as treated imported water from MET. Staff is working with the agencies to attempt to purchase capacity from 1.5 to 2.0 cfs.	PSFU-5.05. Water Supplies. We provide and maintain adequate water supplies and distribution facilities capable of meeting existing and future daily and peak demands, including fire flow requirements.	Yes	
Water	Engineering Division, with Utilities Division	Blanco Pump Station Rehabilitation	This project will rehabilitate the potable water pump station on Via Blanco that conveys water to Reservoir No. 9. Based on the recommendations from a recent study, the pump station will be expanded to provide greater pumping capacity. The increased capacity will improve system performance based on the loss of a critical easement line. The pump station is also at the end of its usefull life and is in need of rehabilitation. Design is anticipated for FY 2016 with construction in FY 2017.	PSFU-5.05. Water Supplies. We provide and maintain adequate water supplies and distribution facilities capable of meeting existing and future daily and peak demands, including fire flow requirements.	Yes	
Water	Engineering Division, with Utilities Division	Reata Pump Station Rehabilitation	This project will rehabilitate the potable water pump station on Calle Reata that conveys water to Reservoir No. 7. Based on the recommendations from a recent study the pump station will be expanded to provide greater pumping capacity. The increased capacity will improve system performance based on the loss of a critical easement line.	PSFU-5.05. Water Supplies. We provide and maintain adequate water supplies and distribution facilities capable of meeting existing and future daily and peak demands, including fire flow requirements	Yes	
Water	Engineering Division, with Utilities Division	Tesoro PRS Rehabilitation	The pressure reducing system on Tesoro has deteriorated and is near the end of its useful life. Critical components of the system have become obsolete and need to be replaced. Design and construction are scheduled for FY 2016.	PSFU-5.05. Water Supplies. We provide and maintain adequate water supplies and distribution facilities capable of meeting existing and future daily and peak demands, including fire flow requirements	Yes	

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Water	Engineering Division, with Utilities Division	Well Filter Plant Rehabilitation	The City's Well Filter Plant treats well water from Well Number's 6 and 8 for iron and manganese prior to distribution into the domestic water system. The facilities are nearly 50 years old and are at the end of their usefull life and are in need of replacement. The first phase of the project is to evaluate the potential replacement of the building and capacity of the filters prior to final design during FY 2016. Construction is anticipated in FY 2017.	PSFU-5.05. Water Supplies. We provide and maintain adequate water supplies and distribution facilities capable of meeting existing and future daily and peak demands, including fire flow requirements	Yes	
Facilities and Other Improvements	Finance Division	800 MHz Backbone Equipment	The Orange County Sheriff's Department (OCSD) operates the 800 MHz Countywide Coordinated Communications System (CCCS), which provides public safety radio communications services throughout Orange County. The System's infrastructure was placed into service in 1996 and is now in need of replacement. The total replacement consists of infrastructure (backbone) costs (\$440,000) and replacement of all City radio equipment (\$616,350). This project represents the backbone portion of the replacement only and will be funded over multiple years per funding schedules provided by OCSD.	S-7.01. Staffing, Facilities and Supplies. We ensure adequate staffing, facilities and supplies for our police, fire, marine safety and emergency medical services, and emergency planning to provide appropriate and timely response to emergency needs.	Yes	
Facilities and Other Improvements	Information Technology Division	800 MHz Radio Equipment	The Orange County Sheriff's Department (OCSD) operates the 800 MHz Countywide Coordinated Communications System (CCCS), which provides public safety radio communications services throughout Orange County. The System's infrastructure was placed into service in 1996 and is now in need of replacement. The total replacement consists of infrastructure (backbone) costs (\$265,000) and replacement of all City radio equipment (\$750,000). This project represents the radio equipment portion of the project and will be funded over the next three years per funding schedules provided by OCSD	S-7.01. Staffing, Facilities and Supplies. We ensure adequate staffing, facilities and supplies for our police, fire, marine safety and emergency medical services, and emergency planning to provide appropriate and timely response to emergency needs.	Yes	
Facilities and Other Improvements	Maintenance Services Division	Aquatic Center (LPVH) Swamp Cooler Replacement	Swamp cooler repairs and adjustments have been very numerous. Water to the units has been turned off as there is no advantage to adding humidity to moisture laden air found in a beach environment. High humidity causes condensation and accelerates the corrosion factor, particularly in the presence of dust which is evident in the Aquatic Center. HVAC equipment will provide a more consistent air quality with respect to temperature and humidity. The recommendation is to provide two split units (men's and women's restrooms) to reduce equipment weight on the roof structure. Dehumidification (air drying) will be provided by the evaporator which operates at temperatures below the dew point and discharges to the roof drains.	BPR-2.03. Beach and Park Maintenance. We maintain beach and park facilities in good condition and strive to meet Council-adopted community standards.	Yes	
Facilities and Other Improvements	Engineering Division	Boca Del Canon & T-Street Restroom Rehabilitation	The City Council approved a Master Plan to rehabilitate all six of the Beach Restrooms in 2010. Boca Del Canon and T-Street restrooms were identified as the second phase for construction due to their condition and potential for similar designs. \$325,000 was budgeted for a preliminary design report and final design, for both Boca Del Canon and T-Street restrooms concurrently. The proposed budget includes Spanish architectural features. Construction is anticipated in FY 2016.	BPR-2.03. Beach and Park Maintenance. We maintain beach and park facilities in good condition and strive to meet Council-adopted community standards. BPR-1.05 Safety. We design and maintain park and recreation facilities to provide a safe experience.	Yes	This project will most likely require design review through the Cultural Heritage Permit process requiring final approval by the Planning Commission.
Facilities and Other Improvements	Maintenance Services Division	City Hall 100 Presidio HVAC Replacement	Two HVAC units (1-PD investigations, 1-ACM, CM and supporting staff offices) are at the end of their useful life expectancy and their conditions are indicating replacement is inevitable at some point in the near future. HVAC repairs have been numerous up to this point and some replacement parts are no longer available. Newer energy efficient units will save on electricity costs in the long run.	UD-4.01 Long-Term Quality. We require all public and privately owned structures, aboveground infrastructure (including utilities), landscaping and property (including trails and easements) to be designed and maintained to ensure their long-term quality and appearance.	Yes	

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Facilities and Other Improvements	Maintenance Services Division	Community Development 910 Calle Negocio HVAC Replacement	56 HVAC units are at or very near the end of their useful life expectancy and their conditions are indicating replacement is inevitable at some point in the near future. Repairs have been numerous up to this point and some replacement parts are no longer available. Newer more energy efficient units will save on electricity costs in the long run. Eight of the 64 total HVAC units have been replaced over the last two fiscal years.	UD-4.01 Long-Term Quality. We require all public and privately owned structures, aboveground infrastructure (including utilities), landscaping and property (including trails and easements) to be designed and maintained to ensure their long-term quality an	Yes	
Facilities and Other Improvements	Maintenance Services Division	Corporation Yard Bldgs./ Structures Painting	The surfaces of Buildings A, E, and 3 Butler Buildings are subjected to our marine environment and have deteriorated to the point of requiring new surface painting. Last painting was in 1989 and is overdue. The surfaces of the Fuel Dispensing Island and supporting structure are subjected to our marine environment and have begun to deteriorate to the point of requiring new surface repair and painting. Last painting was over 4 years ago and rust has now begun to show thru the Petroleum Grade Mastic paint.	UD-4.01 Long-Term Quality. We require all public and privately owned structures, aboveground infrastructure (including utilities), landscaping and property (including trails and easements) to be designed and maintained to ensure their long-term quality an	Yes	
Facilities and Other Improvements	Maintenance Division	Fuel Management Upgrade	The existing fuel management system and fuel dispensers of the aboveground fuel island located in the Corporation Yard are unreliable and need to be upgraded to current industry standards. The fuel tracking software needs to be replaced and software to track the propane needs to be added.	UD-4.06 Maintenance of Infrastructure and the Public Realm. As resources allow, we maintain and where appropriate, improve infrastructure and the public realm, including landscaping, sidewalks, signage, furniture and other streetscape elements. We keep public facilities clean.	Yes	
Facilities and Other Improvements	Maintenance Services Division	Marine Safety Bldg. Structural Repair and Upgrades- Ext.	The Marine Safety Headquarters exterior surfaces have deteriorated and are in need of rehabilitation. The Marine Safety Headquarters serves two million visitors to the City Beaches per year and is vital to the quality of life of both residents and visitors alike. This project involves the exterior surfaces, walking decks, shutters, the City's iconic clock tower, and the structural supports underneath the building, all subject to the marine environmental effects and wave action on the ocean side of the building.	S-7.01. Staffing, Facilities and Supplies. We ensure adequate staffing, facilities and supplies for our police, fire, marine safety and emergency medical services, and emergency planning to provide appropriate and timely response to emergency needs.	Yes	
Facilities and Other Improvements	Information Technology, with Engineering Division	Operational Continuity Data Center	The construction phase of the Operational Continuity Data Center (OCDC) to consolidate critical computer resources at the Water Reclamation Plant was budgeted in the FY 2015 CIP. The design phase was budgeted for \$130,000 in FY 2014 and \$185,000 was budgeted in FY 2015 for the construction phase. Revised construction estimates require the additional funding of \$115,000 in FY2016 to complete the OCDC.	S-7.04. Interdepartmental and Interagency Collaboration. We collaborate among City departments and with organizations outside of the City for a comprehensive approach to emergency services and disaster preparedness, response and recovery, including continuity of operations (e.g. information technology and financial services).	Yes	
Facilities and Other Improvements	Engineering Division	Pier Structural Assessment	Due to the harsh marine environment and storms throughout the years, the pier requires continuous assessment, maintenance and replacements. The last major repair and rehabilitation work was completed in 2011. This project will assess and identify the needed improvements, design, prepare bid package and secure the required permits to keep the pier functioning in the harsh and dynamic marine environment. Construction is anticipated for FY 2017.	BPR-3.03. Pier Maintenance. We regularly monitor the pier and its structures for safety and cleanliness and provide adequate funding and staff support for its maintenance.	Yes	
Facilities and Other Improvements	Engineering Division, with Planning Division	Safety/Quiet Zone Improvements- Construction	Improvements to the at-grade railroad crossings to comply with Quiet Zone requirements have been completed. This project is for additional funds (to supplement existing budgeted funds) needed for additional improvements expected to be required by the FRA for the City to obtain a Quiet Zone.	M-3.07 Railway Safety. We coordinate with appropriate agencies and organizations when reviewing development projects located adjacent to or near railroad rights-of-way to improve safety and minimize negative impacts on surrounding areas and on railway operations. S-4.05 Rail-related Noise. We minimize the noise impact of passenger and freight rail service on sensitive land uses by coordinating with rail authorities to effectively manage train noise and by aggressively pursuing noise mitigation measures that apply to rail uses.	Yes	

2015-2016 CAPITAL IMPROVEMENT PROGRAM GENERAL PLAN CONSISTENCY

Project Category	Departments	Project Title	Project Description	General Plan Policies	Consistency Y/N	Notes
Facilities and Other Improvements	Engineering Division, with Maintenance Division	Shoreline Feasibility Study- Phase III	The U.S. Army Corps of Engineers (Corps) recently permits an authorization for a beach sand replenishment project in San Clemente. This request is to supplement existing City General Funds to provide the City's share of costs for the upcoming design phase. Most of the City's required cost share will be provided via an approved State grant.	BPR-3.02 Beach Planning. We monitor beach use and quality to help ensure adequate staffing, facility and environmental maintenance, and sand replenishment planning. BPR-3.11 Sand Monitoring. We support efforts to monitor sand movement, research the impacts of coastal erosion and implement methods of mitigating further coastal damage to San Clemente's beaches environment.	Yes	
Maintenance-Drainage	Engineering Division, with Utilities Division	Poche Watershed Activities	The City conducted a bacteria source study of the Prima Deshecha (M01) watershed, and from this and related efforts emerged a watershed action plan. Key activities over the next several years include: a) improving the bioswale through the Shorecliffs Golf Course; b) seasonal elimination of the Poche outlet pond; and c) potential diversion of treated M01 runoff into the land outfall based on an analysis in the Sewer Master Plan. Some of these efforts will also support Bacteria TMDL compliance efforts.	C-2.03. Stormwater and Urban Runoff Management. We protect our coastal and marine resources by implementing the Clean Ocean Program to address stormwater and urban runoff pollution and comply with applicable Federal, State and regional requirements.	Yes	
Maintenance-Drainage	Engineering Division, with Utilities Division	Storm Drain Rehabilitation	Storm drain pipelines and catch basins throughout the City will be replaced or repaired to increase service life. The locations and rehabilitation are determined by the City's Utilities staff based on underground videos. Funding is also used for unanticipated storm drain repairs or minor failures that occur due to winter rain events.	PSFU-6.01. Construction, Inspection and Maintenance. Provide for ongoing inspection and maintenance of existing public storm drains and flood control facilities and for the construction of upgraded and expanded storm drain and flood control facilities, where necessary, to protect existing and accommodate new permitted development.	Yes	
Maintenance-Beaches, Parks and Medians	Public Works/ B&P Maintenance	City Wide Public Tree Inventory	The City maintains approximately 16,000 trees on San Clemente's beaches, streets, meidans, streetscape and parks. In order to provide appropriate information to be used in the City's Lucity program, an inventory is essential. Specific GPS location of the trees can be established, along with the health, structure and impact on surrounding hardscape. Then this information can be placed in the Lucity program along with the City's existing history of the maintenance of the trees in question. Full use of Lucity for trees cannot be accomplished without the inventory.	UD-6.05 Historically Significant Trees and Public Landscapes. We require that historically significant trees and public landscapes, as identified in the City's Tree Inventory [link to Tree Inventory on City website], are designated as historic resources and are preserved, wherever possible.	Yes	This project is being presented to the City Council as a Decision Package for funding. If approved, it will be included in the FY 2015-2016 CIP.
Maintenance-Beaches, Parks and Medians	Public Works/Maintenance	Lifeguard Towers	The City's beaches have eroded from Linda Lane north to the Dije Court stairs, which has made placing lifeguard towers on the sand often impossible. This project will construct one lifeguard tower per year, with the addition of a custom base that can be adjusted to the changing sand elevations. This feature will provide lifeguards with adequate protection from the sun and weather, from an elevated vantage point. One tower has been constructed with another planned prior to summer 2015. One additional tower is proposed for FY 2016	S-7.01. Staffing, Facilities and Supplies. We ensure adequate staffing, facilities and supplies for our police, fire, marine safety and emergency medical services, and emergency planning to provide appropriate and timely response to emergency needs.	Yes	
Maintenance-Sewer	Engineering Division, with Utilities Division	Alessandro Sewer Bridge Assessment	The portion of the collections system in this area conveys flows over a canyon via a sewer pipeline that is supported on a bridge. An evaluation of the bridge and support columns is needed to ensure the safety of the sewer line in the future. Based on the results of the study, an improvement project is anticipated for construction in FY 2017.	PSFU-5.10. Wastewater System. We provide and maintain a system of wastewater collection and treatment facilities to adequately convey and treat wastewater generated in the City of San Clemente service area.	Yes	
Maintenance-Sewer	Engineering Division, with Utilities Division	Building J HVAC Replacements	This project will provide HVAC to the southeast corner of building J which is currently used by maintenance staff offices for their administration functions. This room was originally designed as shop space and no HVAC was provided.	PSFU-5.10. Wastewater System. We provide and maintain a system of wastewater collection and treatment facilities to adequately convey and treat wastewater generated in the City of San Clemente service area.	Yes	
Maintenance-Sewer	Engineering Division, with Utilities Division	La Pata Lift Station Electrical Conduit Replacement	The La Pata sewage lift station has experienced minor settlement. The conduits and wiring for the submersible pumps and motor controls are under stress due to the foundation settlement. This project will replace all conduit and wiring to ensure the pump station continues to operate if the settlement continues.	PSFU-5.10. Wastewater System. We provide and maintain a system of wastewater collection and treatment facilities to adequately convey and treat wastewater generated in the City of San Clemente service area.	Yes	

2015-2016 CAPITAL IMPROVEMENT PROGRAM GENERAL PLAN CONSISTENCY

Project Category	Departments	Project Title	Project Description	General Plan Policies	Consistency Y/N	Notes
Maintenance-Sewer	Engineering Division, with Utilities Division	Mobile Trash Pump Replacement	This project will replace an existing trash pump which has met its useful life. This piece of equipment pumps all wastewater out of WRP process tanks to perform routine and emergency repairs.	PSFU-5.10. Wastewater System. We provide and maintain a system of wastewater collection and treatment facilities to adequately convey and treat wastewater generated in the City of San Clemente service area.	Yes	
Maintenance-Sewer	Utilities & Engineering 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 \$100,000 for sewer pipe lining, \$150,000 for scheduled preventative maintenance and \$50,000 for unscheduled emergency maintenance.	PSFU-5.10. Wastewater System. We provide and maintain a system of wastewater collection and treatment facilities to adequately convey and treat wastewater generated in the City of San Clemente service area.	Yes	
Maintenance-Sewer	Engineering Division, with Utilities Division	Sewer System Replacement	Sewer lines and manholes will be rehabilitated in conjunction with the Street Improvement Program. City Utilities staff will determine the locations through the use of video inspection prior to the design of street replacement overlay. Coordinating sewer replacement prior to street paving will minimize the need for sewer related construction in a recently paved street.	PSFU-5.10. Wastewater System. We provide and maintain a system of wastewater collection and treatment facilities to adequately convey and treat wastewater generated in the City of San Clemente service area.	Yes	
Maintenance-Sewer	Engineering Division, with Utilities Division	WRP Gravity Belt Thickener Piping Replacement	The gravity belt thickener reduces liquid volume in the sludge produced through the treatment process. Existing sludge and polymer piping feeding the equipment has met its useful life and needs to be replaced.	PSFU-5.10. Wastewater System. We provide and maintain a system of wastewater collection and treatment facilities to adequately convey and treat wastewater generated in the City of San Clemente service area.	Yes	
Maintenance-Sewer	Engineering Division, with Utilities Division	WRP Odor Scrubber Analysis	The scrubbers at the treatment plant help eliminate odors that are a byproduct of the wastewater treatment process. The project will examine available technologies to improve odor control while considering chemical costs and South Coast Air Quality Management District permit compliance requirements.	PSFU-5.10. Wastewater System. We provide and maintain a system of wastewater collection and treatment facilities to adequately convey and treat wastewater generated in the City of San Clemente service area.	Yes	
Maintenance-Sewer	Engineering Division, with Utilities Division	WRP Sluice Gate Replacements	Multiple sluice gates throughout the Water Reclamation Plant have reached the end of their useful life due to corrosion and are in need of replacement.	PSFU-5.10. Wastewater System. We provide and maintain a system of wastewater collection and treatment facilities to adequately convey and treat wastewater generated in the City of San Clemente service area.	Yes	
Maintenance-Streets	Engineering Division	Downtown Circulator/Trolley Study	This project is a study to evaluate alternatives and the feasibility of establishing a local transit circulator/trolley between the Marblehead Coastal and Downtown commercial areas.	M-1.09 Transportation Mode Choice. We actively work to reduce automobile use and improve the efficiency of the roadways based on locally collected data and on goals set through a collaborative process involving City staff, residents and other stakeholders. M-2.08 Transit Service. We support the maintenance of existing bus service and encourage transit service enhancements by OCTA to ensure all residents have access to adequate and safe transit.	Yes	
Maintenance-Streets	Engineering Division	Major Street Maintenance Program	The Engineering Division has managed the Major Street Maintenance Program since FY 2000. The program was created to provide maintenance for streets not included in the Street Improvement Program. With the expiration of the Street Improvement Program, this funding is in even greater need to provide major maintenance for streets before they enter a phase of rapid deterioration. Timely maintenance prevents more costly reconstruction in the future. Street projects for FY 2016 include: Via Mecha, Arenoso Lane, Linda Lane, Trafalgar Lane (200 block), Avenida Barcelona (200 block) and others if funds permit.	M-1.01. Roadway system. We require the City's roadways to: a. Accommodate public transit, motor vehicles, bicyclists, skateboarders and pedestrians within the public right-of-way wherever feasible. b. Consider Federal, State, Orange County and City standards and guidelines for roadway design, maintenance and operation. M-2.35. Sidewalks and Pathways. Sidewalks or pathways are desirable in most areas, including coastal neighborhoods where, at a minimum, it may only be feasible to install sidewalk on one side of the street.	Yes	

2015-2016 CAPITAL IMPROVEMENT PROGRAM GENERAL PLAN CONSISTENCY

Project Category	Departments	Project Title	Project Description	General Plan Policies	Consistency Y/N	Notes
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. This year's budget also includes \$50,000 for the design of the West Avenida Palizada (100 block) CDBG sidewalk project.	M-1.01. Roadway system. We require the City's roadways to: a. Accommodate public transit, motor vehicles, bicyclists, skateboarders and pedestrians within the public right-of-way wherever feasible. b. Consider Federal, State, Orange County and City standards and guidelines for roadway design, maintenance and operation. M-2.35. Sidewalks and Pathways. Sidewalks or pathways are desirable in most areas, including coastal neighborhoods where, at a minimum, it may only be feasible to install sidewalk on one side of the street.	Yes	
Maintenance-Streets	Engineering Division	Slurry Seal	The City budgets annually to provide slurry seal to the City streets identified with the highest need as determined by staff. The annual Slurry Seal Program extends the life of the existing City streets and delays the need for rehabilitation or reconstruction. All public streets are typically slurry sealed on a 7 to 10 year cycle as funding permits.	M-1.01. Roadway system. We require the City's roadways to: f. Be maintained in accordance with best practices and the City's Street Improvement Program.	Yes	
Maintenance-Streets	Engineering Division	Street Improvement Design	The City spends \$75,000 annually to design street improvements scheduled for construction in the following fiscal year or to apply for grants for projects not yet budgeted.	M-1.01. Roadway system. We require the City's roadways to: a. Accommodate public transit, motor vehicles, bicyclists, skateboarders and pedestrians within the public right-of-way wherever feasible. b. Consider Federal, State, Orange County and City standards and guidelines for roadway design, maintenance and operation. M-3.02. Complete Streets Roadway Standards. We require that pedestrian, vehicular, and bicycle circulation on public and private property is coordinated and designed to maximize safety, comfort and aesthetics and is consistent with Federal, State, Orange County, and local laws, codes, and standards.	Yes	
Maintenance-Streets	Engineering Division, with Maintenance Division	Traffic Calming Program	The Traffic Calming Program enhances safety on the streets and reduces the negative effects of motor vehicles while maintaining acceptable traffic flow. Traffic Calming measures include purchasing new equipment and installation of physical traffic improvements on City streets.	M-1.19. Traffic Calming. We design the circulation system serving new developments, and retrofit existing streets, where feasible, to control traffic speeds and maintain safety in all residential neighborhoods, in accordance with the City's Street Design Standards and Traffic Calming Manual. M-3.02. Complete Streets Roadway Standards. We require that pedestrian, vehicular, and bicycle circulation on public and private property is coordinated and designed to maximize safety, comfort and aesthetics and is consistent with Federal, State, Orange County, and local laws, codes, and standards.	Yes	Design, landscaping, Complete Streets review required. Exact project and permitting requirements not yet developed. Planning Commission may review depending on scale of improvements.
Maintenance-Water	Engineering Division, with Utilities Division	Cascadita Canyon Waterline Abandonment	The waterline within Cacadita Canyon has been out of service for the past few years. A study was conducted to evaluate replacement of the line and alternatives. Due to steep terrain and environmental constraints, the study concluded that capacity improvements to two pump stations would compensate for the loss of the pipeline. The pipeline will be filled with a low density slurry to mitigate water intrusion into the portions of the pipeline that are out of service.	PSFU-5.05. Water Supplies. We provide and maintain adequate water supplies and distribution facilities capable of meeting existing and future daily and peak demands, including fire flow requirements.	Yes	
Maintenance-Water	Maintenance Services Division	Corporation Yard Bldgs./ Structures Painting- Enterprise Fund	Painting of the Corporation Yard Buildings/Structures (H, I, J, K, M, N, O, P, VSP) - Enterprise Fund. The surfaces of the buildings/ structures are subjected to our marine environment and have deteriorated to the point of requiring new surface painting. Last painting was in 1989 and is overdue.	UD-4.01 Long-Term Quality. We require all public and privately owned structures, aboveground infrastructure (including utilities), landscaping and property (including trails and easements) to be designed and maintained to ensure their long-term quality and appearance.	Yes	

2015-2016 CAPITAL IMPROVEMENT PROGRAM GENERAL PLAN CONSISTENCY

Project Category	Departments	Project Title	Project Description	General Plan Policies	Consistency Y/N	Notes
Water	Utilities & Engineering Division	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 2016 which include: CMMS, Valve Replacements, 60-inch Relocation of Lake Forest Drive Reach, Wye Vault Replacement, Blow Off Modifications, Cathodic Protection Improvements and internal pipeline inspections.	PSFU-5.05. Water Supplies. We provide and maintain adequate water supplies and distribution facilities capable of meeting existing and future daily and peak demands, including fire flow requirements.	Yes	
Maintenance-Water	Utilities Division, with Maintenance Division	Meter Replacements	The City maintains approximately 17,200 water meters within its service area. To keep the City's accounting of water use accurate, meters are replaced on a periodic basis or at the end of their useful life. The majority of the current funding is to replace meters that have become either stuck, broken or have developed cracked lenses.	PSFU-5.05. Water Supplies. We provide and maintain adequate water supplies and distribution facilities capable of meeting existing and future daily and peak demands, including fire flow requirements	Yes	
Maintenance-Water	Engineering Division, with Utilities Division	Pico Booster PS Pump Replacement	The Pico Pump Station conveys water from the Reservoir 11 subzone. During the Recycled Water Expansion project, Reservoir 11A was constructed for potable water use and Reservoir 11 was converted to recycled water storage. Reservoir 11A has less volume than Reservoir 11. Replacement of the pumps at the Pico Pump Station is proposed to improve pumping efficiency and reduce power consumption.	PSFU-5.05. Water Supplies. We provide and maintain adequate water supplies and distribution facilities capable of meeting existing and future daily and peak demands, including fire flow requirements.	Yes	
Water	Engineering Division, with Utilities Division	Riviera Waterline Removal	A waterline that bridges a drainage channel exists in the Riviera canyon. The pipeline is above grade running along private property within an easement and has been out of service for many years. This project will remove the waterline within the canyon and slope.	PSFU-5.05. Water Supplies. We provide and maintain adequate water supplies and distribution facilities capable of meeting existing and future daily and peak demands, including fire flow requirements.	Yes	
Maintenance-Water	Utilities Division, with Engineering Division	Water System Rehabilitation	Existing water distribution systems valves, services, main lines, pumps and electrical equipment will be replaced as part of annual maintenance or on an as needed basis. Funding will provide approximately \$200,000 for scheduled preventative maintenance and \$100,000 for unscheduled emergency maintenance.	PSFU-5.05. Water Supplies. We provide and maintain adequate water supplies and distribution facilities capable of meeting existing and future daily and peak demands, including fire flow requirements	Yes	
Maintenance-Water	Utilities Division, with Engineering Division	Water System Replacement	Water lines, fire hydrants and water services will be rehabilitated in conjunction with the Street Improvement Program. City Utilities staff will determine the locations through leak detection equipment, visual inspection and potholing prior to the design of street replacement overlay. Coordinating water replacement prior to street paving will minimize the need for water related construction in a recently paved street.	PSFU-5.05. Water Supplies. We provide and maintain adequate water supplies and distribution facilities capable of meeting existing and future daily and peak demands, including fire flow requirements.	Yes	
Facilities and Other Improvements	Engineering Division, with Maintenance Division	Beach Trail Bridges Maintenance	This project consists of surface cleaning and recoating on the three steel Beach Trail bridges to address selected rust areas, and also inspection to monitor other parts of the bridges.	UD-4.01 Long-Term Quality. We require all public and privately owned structures, aboveground infrastructure (including utilities), landscaping and property (including trails and easements) to be designed and maintained to ensure their long-term quality and appearance. BPR-1.05 Safety. We design and maintain park and recreation facilities to provide a safe experience.	Yes	This project is being presented to the City Council as a Decision Package for funding. If approved, it will be included in the FY 2015-2016 CIP.
Maintenance-Facilities and Other Improvements	Public Works/ B&P Maintenance, with Engineering Division	T-Street Beach Concession Building Renovation	Based on a recent assessment, this facility requires electrical, mechanical, ADA and building system upgrades. The facility has not had a major renovation since its construction in the early 1960's. Design and permitting of the renovation is scheduled for FY 2015	BPR-2.03. Beach and Park Maintenance. We maintain beach and park facilities in good condition and strive to meet Council-adopted community standards. UD-3.05. Infrastructure Compatibility. We require public infrastructure and related facilities or equipment to be aesthetically pleasing and in context with the community character.	Yes	This project will most likely require design review through the Cultural Heritage Permit process requiring final approval by the Planning Commission.

2015-2016 CAPITAL IMPROVEMENT PROGRAM GENERAL PLAN CONSISTENCY

Project Category	Departments	Project Title	Project Description	General Plan Policies	Consistency Y/N	Notes
Maintenance-Facilities and Other Improvements	Public Works/ B&P Maintenance, with Engineering Division	T-Street Overpass Maintenance	This project will address maintenance issues that have occurred since the completion of the T-Street overpass rehabilitation project in 2011. Due to the heavily used beach access, periodic recoating of the walkway and stair maintenance is needed. Many of the stair treads have broken off and alternatives are being studied for replacement. Additionally, the bridge coating has delaminated in some areas and needs repair. Originally \$50,000 was budgeted in FY 2015 for this project. However, the scope is being expanded to	BPR-2.03. Beach and Park Maintenance. We maintain beach and park facilities in good condition and strive to meet Council-adopted community standards.	Yes	

New Capital Improvement Program Projects

Fiscal Year 2015-2016

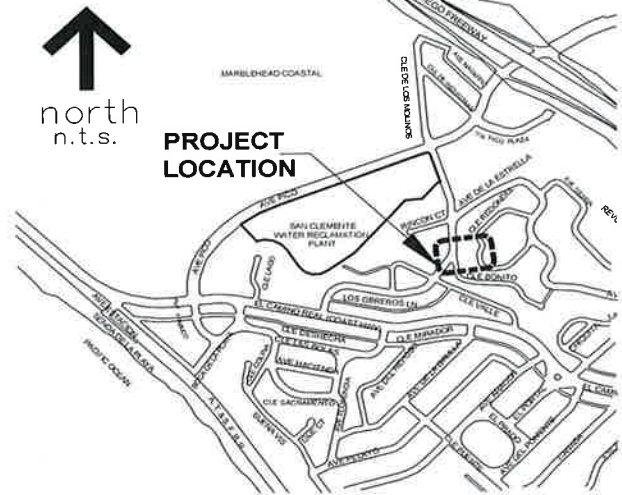
Calle Los Molinos / Calle Redondel Storm Drain Improvements

Capital Project - Drainage

Project Description:

The storm runoff portion of Calle Redondel is collected within a catch basin and is conveyed into Calle de Los Molinos and Calle Bonito through an 8-inch PVC pipe and a parkway culvert. This storm drain is deficient and water stagnation at Los Molinos has caused damage to the paving. A new storm drain will be constructed from Calle Redondel to Calle Los Molinos and extended further to a nearby catch basin.

Project Location:



Project Management: Engineering Division
Supporting Division: Public Works / Maintenance
Type of Project: Replacement and new construction
Impact on Operating Budget: None.

General Plan Policy # PSFU-6.01

Project Cost	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	150,000	150,000					

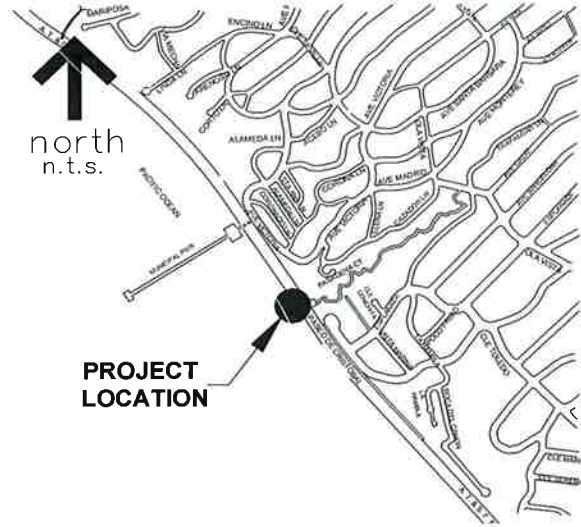
Funding Source	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Local Drainage Facilities	150,000	150,000					
Total Funding	150,000	150,000					

Trafalgar Canyon Outlet Water Quality Improvement Capital Project - Drainage

Project Description:

This project seeks to improve the Trafalgar Canyon Outlet to address trash and debris deposition, water stagnation, algae growth, odors, and channel erosion. The project is currently in the pre-design phase. Based on the outcomes of the pre-design effort, an evaluation will be made to determine feasibility and recommendations for a final project moving forward.

Project Location:



Project Management: Engineering Division
Supporting Division: Utilities Division
Type of Project: Replacement and new construction
Impact on Operating Budget: Yes. The project may require ongoing O&M. An estimate will be determined during the detailed design phase.
General Plan Policy # C-2.03

Project Cost	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Construction Costs							
Land Acquisition							
Preliminary Engineering							
Construction Costs	250,000	250,000					
Total Construction	250,000	250,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	250,000	250,000					

Funding Source	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Clean Ocean Fund	250,000	250,000					
Total Funding	250,000	250,000					

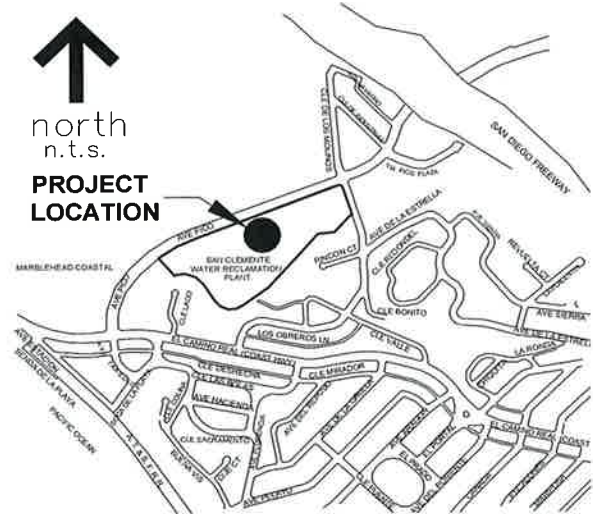
WRP Sewer Line Upsize for MO2 Treatment

Capital Project - Drainage

Project Description:

The gravity sewer line that receives the MO2 treatment filter backwash water does not have sufficient capacity during concurrent filter backwash cycles. The existing 6-inch gravity main will be upsized to 8-inch to allow the urban water treatment facility to operate at maximum capacity.

Project Location:



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

General Plan Policy # PSFU-6.01

Project Cost	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	100,000	100,000					

Funding Source	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Clean Ocean Fund	100,000	100,000					
Total Funding	100,000	100,000					

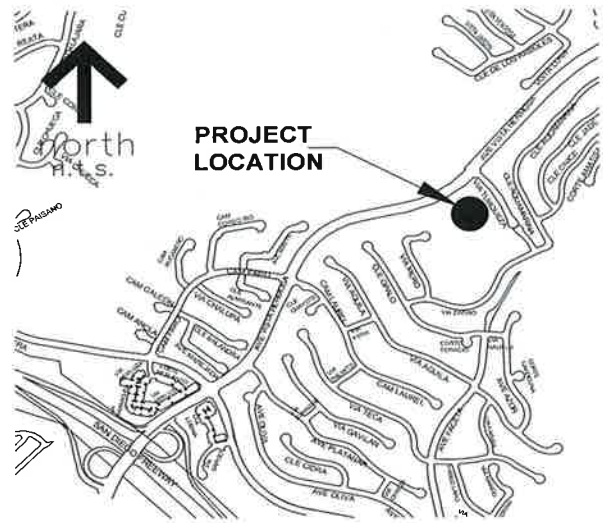
Marblehead Inland Park Walkway Light Replacement

Capital Project - Parks & Median

Project Description:

The walkway lights at Marblehead Inland Park are approximately 24 years old and are beginning to fail due to the salt air conditions and the resulting rust. There are 30 walkway lights that need to be replaced with new steel poles and new LED light fixtures. These would be replaced with steel poles dipped in a coating to prevent corrosion and painted with corrosion resistant primer and paint. Some foundation work may also need to be performed.

Project Location:



Project Management: Public Works / Maintenance
Supporting Division: None
Type of Project: Replacement and new construction
Impact on Operating Budget: None.

General Plan Policy # BPR-2.03, BPR-1.05

Project Cost	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Construction Costs							
Land Acquisition							
Preliminary Engineering							
Construction Costs	85,000	85,000					
Total Construction	85,000	85,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	85,000	85,000					

Funding Source	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
General Fund	85,000	85,000					
Total Funding	85,000	85,000					

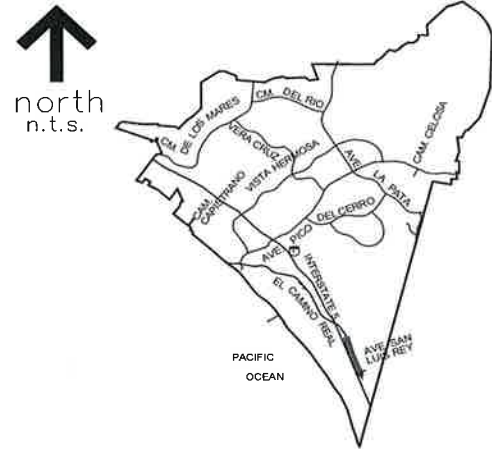
Playground Equipment Replacements

Capital Project - Parks & Median

Project Description:

This project will provide for an in-kind replacement of equipment and surfacing at various City playgrounds that have met their useful life. Projects will not include an upgrade to universally accessible design criteria, although this option will be explored on a case by case basis in the design phase of each project. Marblehead Inland Park Playground is proposed as the next playground to be upgraded. Future year replacements will be prioritized by Parks Maintenance staff.

Project Location:



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

General Plan Policy # BPR-2.03, BPR-1.05

Project Cost	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Construction Costs							
Land Acquisition							
Preliminary Engineering	60,000	10,000	10,000	10,000	10,000	10,000	10,000
Construction Costs	792,000	122,000	126,000	130,000	134,000	138,000	142,000
Total Construction	852,000	132,000	136,000	140,000	144,000	148,000	152,000

Operation & Maintenance Costs	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Staff Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	852,000	132,000	136,000	140,000	144,000	148,000	152,000

Funding Source	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Park Asset Reserve	852,000	132,000	136,000	140,000	144,000	148,000	152,000
Total Funding	852,000	132,000	136,000	140,000	144,000	148,000	152,000

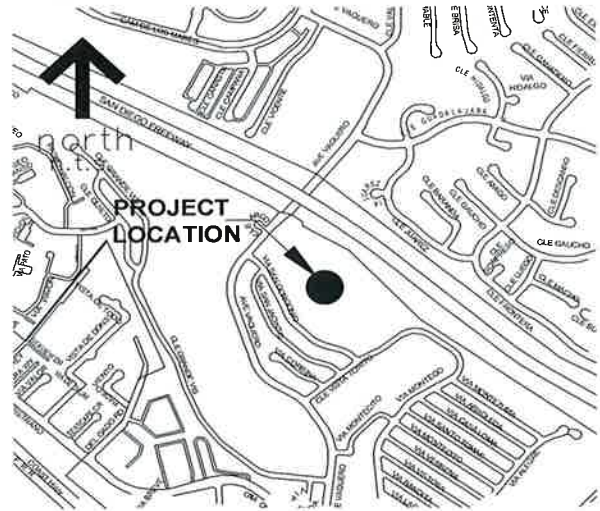
San Gorgonio Park Walkway Light Replacement

Capital Project - Parks & Median

Project Description:

A recent rehabilitation of the ballfields at San Gorgonio Park originally included replacement of a number of walkway lights, but budget restraints removed this from the project. There are six old steel walkway light poles left to be upgraded in the park. Without replacement of these lights, it is possible that other lights would need to be removed, compromising the illumination of the park.

Project Location:



Project Management: Public Works / Maintenance
Supporting Division: None
Type of Project: Maintenance renovation
Impact on Operating Budget: None.

General Plan Policy # BPR-2.03, BPR-1.05

Project Cost	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	50,000	50,000					

Funding Source	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
General Fund	50,000	50,000					
Total Funding	50,000	50,000					

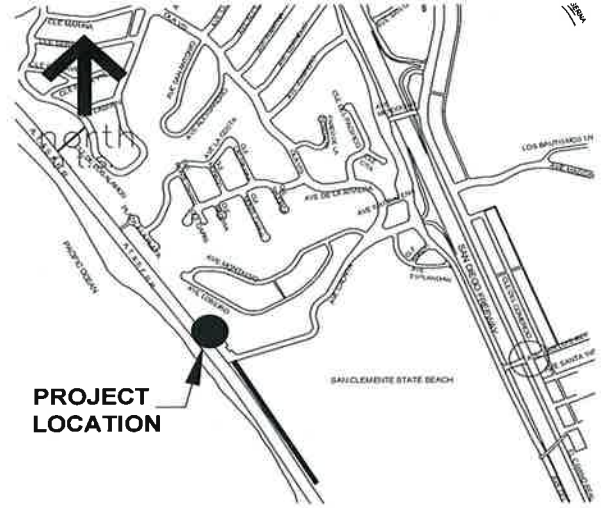
Calafia State Beach Sewer Realignment

Capital Project - Sewer

Project Description:

This project is needed to reduce/remove the odor issues at Calafia State Beach. The gravity sewer generates odors due to turbulence caused by the alignment of the collection system piping. Portions of the gravity sewer will be realigned to address odor concerns.

Project Location:



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

General Plan Policy # PSFU-5.10, PSFU-5.11

Project Cost	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	150,000	150,000					

Funding Source	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Sewer Deprec. Reserve	150,000	150,000					
Total Funding	150,000	150,000					

Frontera Pump Station Force Main Rehabilitation

Capital Project - Sewer

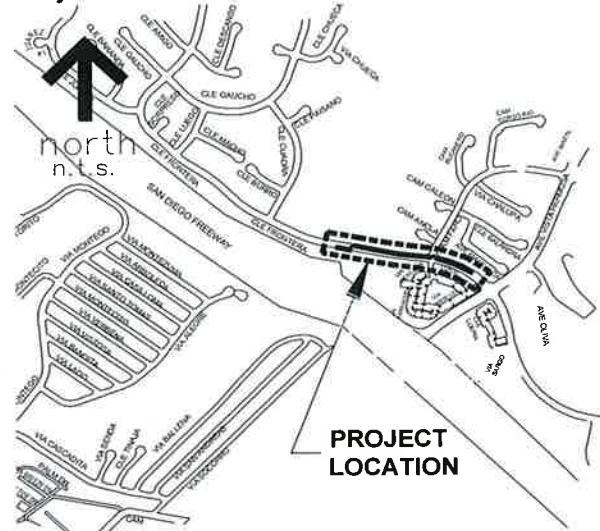
Project Description:

The Frontera Pump Station Force Main conveys wastewater flows to the gravity sewer system from properties between Avenida Vaquero and Avenida Vista Hermosa that are east of Interstate 5. The force main was sized to accommodate flows from an adjacent drainage basin that was redirected and never tied in to the pump station. Due to the low flows and oversized pipeline, the pump station requires frequent maintenance to ensure continued operation. The project will construct a smaller force main to optimize the performance of the pump station and increase cleansing velocity through the pipeline.

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

General Plan Policy # PSFU-5.10

Project Location:



Project Cost	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Construction Costs							
Land Acquisition							
Preliminary Engineering							
Construction Costs	400,000	400,000					
Total Construction	400,000	400,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	400,000	400,000					

Funding Source	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Sewer Deprec. Reserve	400,000	400,000					
Total Funding	400,000	400,000					

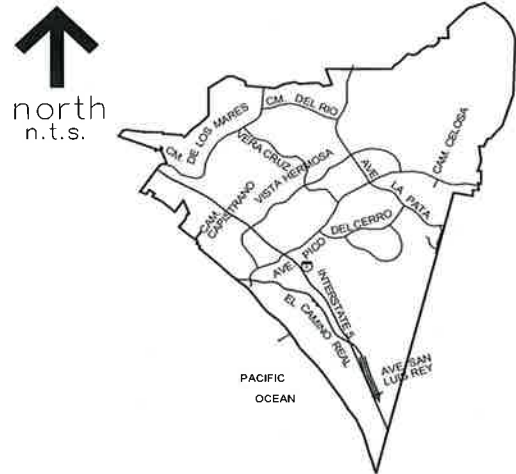
Portable Generator Replacements

Capital Project - Sewer

Project Description:

This project will replace four non-compliant diesel engines per the South Coast Air Quality Management District regulations. These emergency portable generators are needed to provide power to various sewer lift stations and potable water pump stations when commercial power is unavailable.

Project Location:



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

General Plan Policy # PSFU-5.10

Project Cost	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Construction Costs							
Land Acquisition							
Preliminary Engineering							
Construction Costs	400,000	400,000					
Total Construction	400,000	400,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	400,000	400,000					

Funding Source	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Sewer Deprec. Reserve	200,000	200,000					
Water Deprec. Reserve	200,000	200,000					
Total Funding	400,000	400,000					

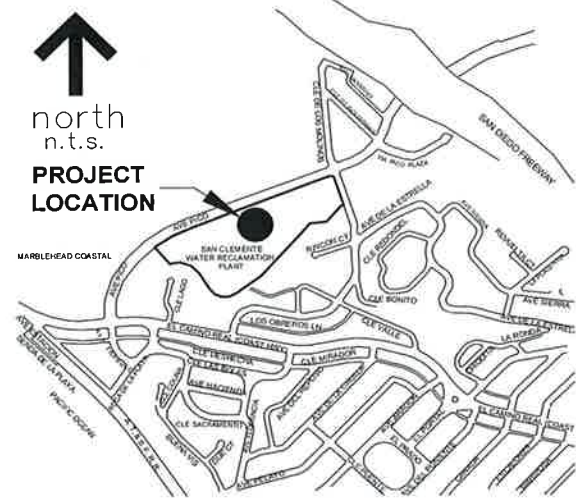
Tertiary Filter Backwash Improvements

Capital Project - Sewer

Project Description:

The existing backwash waste wet well capacity is undersized to adequately accept multiple filter backwash waste flow when the backwash waste wet well reaches its present volume capacity. After 3 consecutive filter backwashes it triggers a high level alarm and shuts down the filtration system. Operations staff have to manually clear and reset all alarms to start the filter system, which limits the daily production of reclamation water needed during peak demands once the majority of customers are converted to recycled water.

Project Location:



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

General Plan Policy # PSFU-5.10

Project Cost	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Construction Costs							
Land Acquisition							
Preliminary Engineering							
Construction Costs	400,000	100,000	300,000				
Total Construction	400,000	100,000	300,000				

Operation & Maintenance Costs	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	400,000	100,000	300,000				

Funding Source	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Sewer Connection Reserve	400,000	100,000	300,000				
Total Funding	400,000	100,000	300,000				

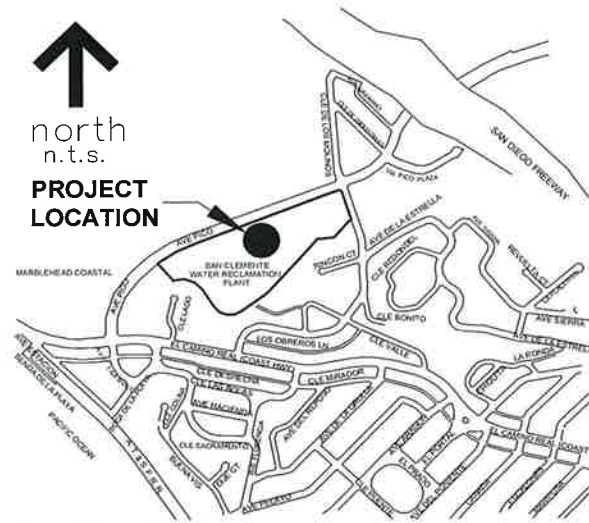
WRP Electrical System Replacements

Capital Project - Sewer

Project Description:

The WRP main power distribution facilities are 25 years old and in need of replacement to maintain vital City operations at the Water Reclamation Plant. The project will replace the main motor controls panel, switch gear, electrical wiring, emergency generator and other incidental electrical improvements. Design and start of construction are planned for FY 2016.

Project Location:



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

General Plan Policy # PSFU-5.10

Project Cost	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Construction Costs							
Land Acquisition							
Preliminary Engineering	200,000	200,000					
Construction Costs	800,000	800,000					
Total Construction	1,000,000	1,000,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Staff Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	1,000,000	1,000,000					

Funding Source	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Sewer Deprec. Reserve	1,000,000	1,000,000					
Total Funding	1,000,000	1,000,000					

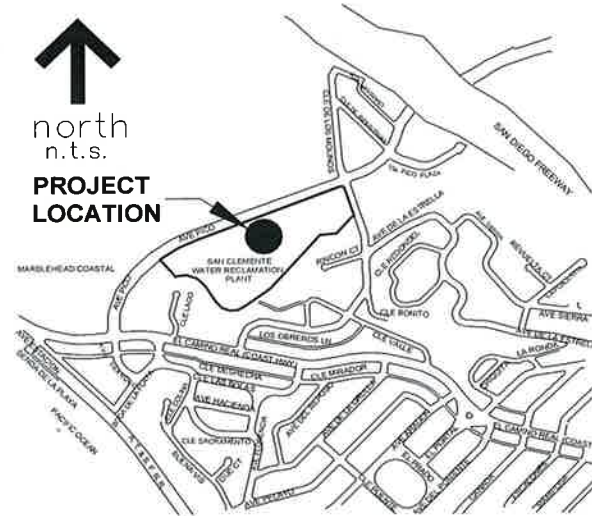
WRP Laboratory Rehabilitation

Capital Project - Sewer

Project Description:

This project is proposed to upgrade the existing WRP Laboratory that is nearly 25 years old. An evaluation and design is planned for FY 2016 with construction in FY 2017.

Project Location:



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

General Plan Policy # PSFU-5.10

Project Cost	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Construction Costs							
Land Acquisition							
Preliminary Engineering	100,000	100,000					
Construction Costs	250,000		250,000				
Total Construction	350,000	100,000	250,000				

Operation & Maintenance Costs	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	350,000	100,000	250,000				

Funding Source	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Sewer Deprec. Reserve	350,000	100,000	250,000				
Total Funding	350,000	100,000	250,000				

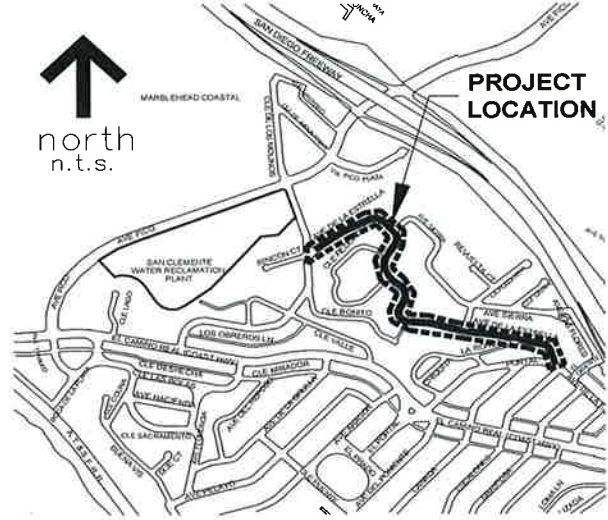
Avenida De La Estrella

Capital Project - Street

Project Description:

This project consists of rehabilitating Avenida De La Estrella from Calle De Los Molinos to East El Portal. Deteriorated and deficient curb, gutter and curbs ramps will be reconstructed as needed. The full street width will be cold milled and paved with a 2 inch rubberized cap. Failed pavement areas will be reconstructed with 1 inch leveling course over 7 inches of asphalt base over geofabric.

Project Location:



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

General Plan Policy # M-1.01, M-3.02

Project Cost	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Construction Costs							
Land Acquisition							
Preliminary Engineering							
Construction Costs	540,000	540,000					
Total Construction	540,000	540,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	540,000	540,000					

Funding Source	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Street Improv. Fund	540,000	540,000					
Total Funding	540,000	540,000					

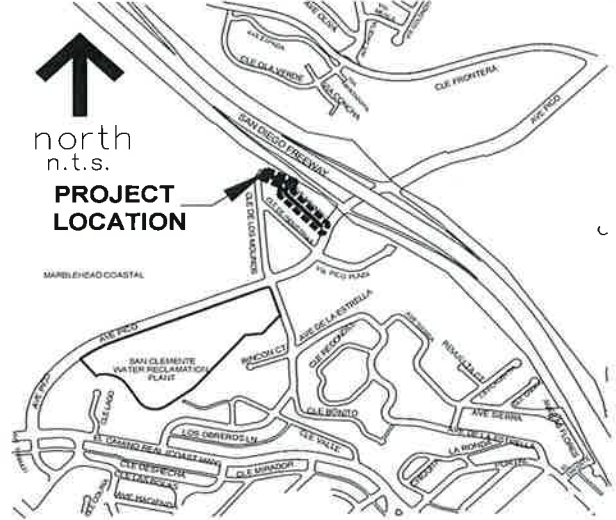
Avenida Navarro

Capital Project - Street

Project Description:

This project consists of reconstructing Avenida Navarro from Calle De Los Molinos to Avenida Pico. The full width of the pavement will be reconstructed with a 2 inch rubberized cap over 1 inch leveling course over 4 inches of asphalt base over geofabric. Curbs, gutters and access ramps will be installed or replaced as needed. The project also includes reconstructing the cross gutters and curb ramps at the intersection of Calle Industrias and Avenida Pico to improve the intersection ride quality.

Project Location:



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

General Plan Policy # M-1.01, M-3.02

Project Cost	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Construction Costs							
Land Acquisition							
Preliminary Engineering							
Construction Costs	310,000	310,000					
Total Construction	310,000	310,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	310,000	310,000					

Funding Source	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Street Improv. Fund	310,000	310,000					
Total Funding	310,000	310,000					

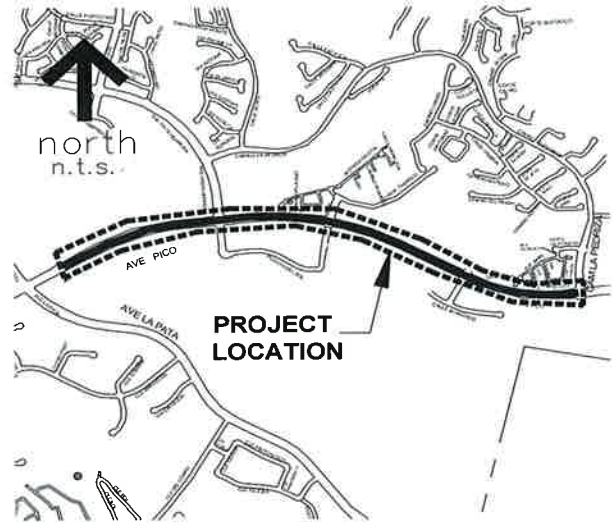
Avenida Pico - Courtyards to Pedriza

Capital Project - Street

Project Description:

This project consists of rehabilitating Avenida Pico from the Courtyards to Camino La Pedriza. The traffic volumes on this arterial are relatively low. As a cost saving measure to extend the life of the existing pavement, this project will only reconstruct deteriorated pavement. Pavement in fair condition will be crack sealed and resurfaced with a sand slurry to protect it.

Project Location:



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

General Plan Policy # M-1.01, M-3.02

Project Cost	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Construction Costs							
Land Acquisition							
Preliminary Engineering							
Construction Costs	371,000	371,000					
Total Construction	371,000	371,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	371,000	371,000					

Funding Source	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Gas Tax Fund	371,000	371,000					
Total Funding	371,000	371,000					

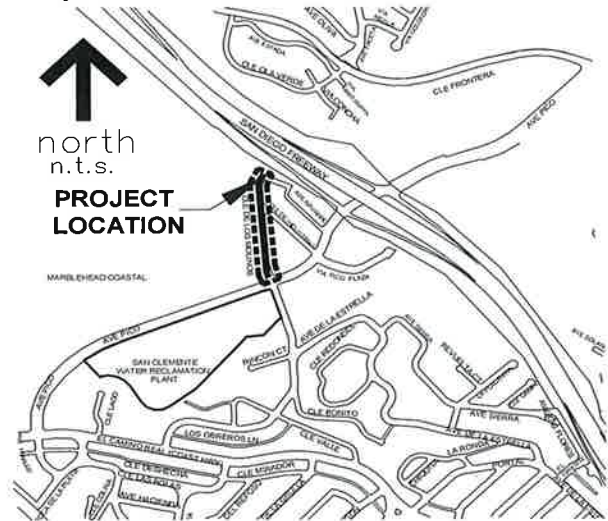
Calle De Los Molinos

Capital Project - Street

Project Description:

This project consists of reconstructing Calle De Los Molinos from Avenida Pico to Avenida Navarro. The full width of the pavement will be reconstructed with a 2 inch rubberized cap over 1 inch leveling course over 4 inches of asphalt base over geofabric. Curbs, gutters and access ramps will be installed or replaced as needed.

Project Location:



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

General Plan Policy # M-1.01, M-3.02

Project Cost	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Construction Costs							
Land Acquisition							
Preliminary Engineering							
Construction Costs	505,000	505,000					
Total Construction	505,000	505,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	505,000	505,000					

Funding Source	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Street Improv. Fund	505,000	505,000					
Total Funding	505,000	505,000					

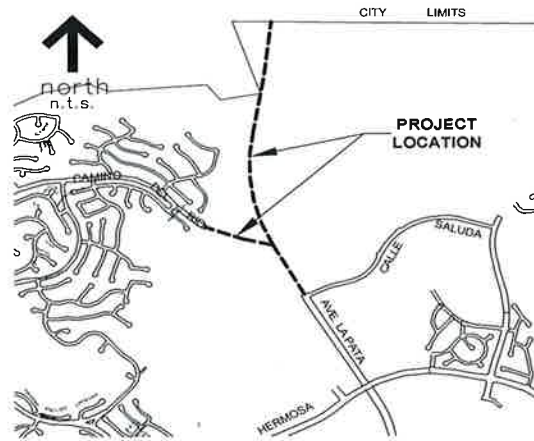
Camino Del Rio & Avenida La Pata Extensions

Capital Project - Street

Project Description:

The County of Orange is currently constructing this project, which will connect Avenida La Pata between San Clemente and San Juan Capistrano, and extend Camino Del Rio from Forster Ranch to La Pata. This sheet is to recognize a project funding contribution for Camino Del Rio from the RCFPP Fund per the RCFPP amendment approved by the City Council in late 2014.

Project Location:



Project Management: Engineering Division
Supporting Division: Maintenance Division
Type of Project: Replacement and new construction
Impact on Operating Budget: There will be ongoing maintenance associated with new street sections that will become City streets.
General Plan Policy # M-1.01, M-1.10

Project Cost	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Construction Costs							
Land Acquisition							
Preliminary Engineering							
Construction Costs	500,000	500,000					
Total Construction	500,000	500,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	500,000	500,000					

Funding Source	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RCFPP	500,000	500,000					
Total Funding	500,000	500,000					

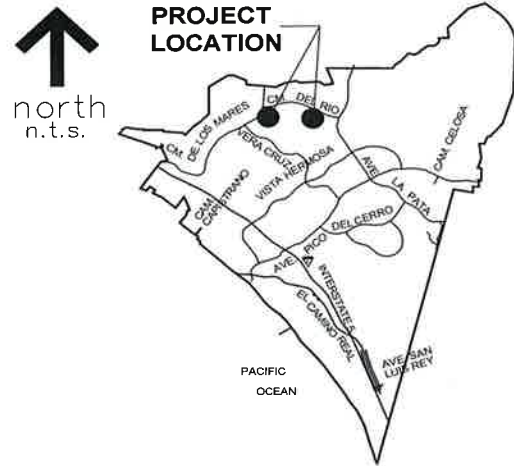
Camino Del Rio Intersection Improvements

Capital Project - Street

Project Description:

This project will improve the intersections of Camino Del Rio & Camino de Los Mares and Camino Del Rio & Sarmentoso to better address safety and the expected increase in traffic associated with opening of the Camino Del Rio and Avenida La Pata extension projects. The FY2016 amount includes design and construction.

Project Location:



Project Management: Engineering Division
Supporting Division: None
Type of Project: New Construction
Impact on Operating Budget: Yes, will require ongoing maintenance, but amount depends on the type of improvements constructed.
General Plan Policy # M-1.06, M.1.11, M-3.03

Project Cost	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Construction Costs							
Land Acquisition							
Preliminary Engineering	200,000	200,000					
Construction Costs	800,000	800,000					
Total Construction	1,000,000	1,000,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Staff Operations							
Maintenance & Repair	12,500		2,500	2,500	2,500	2,500	2,500
Total O & M Cost	12,500		2,500	2,500	2,500	2,500	2,500
Total Project Cost	1,012,500	1,000,000	2,500	2,500	2,500	2,500	2,500

Funding Source	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RCFPP	1,000,000	1,000,000					
Total Funding	1,000,000	1,000,000					

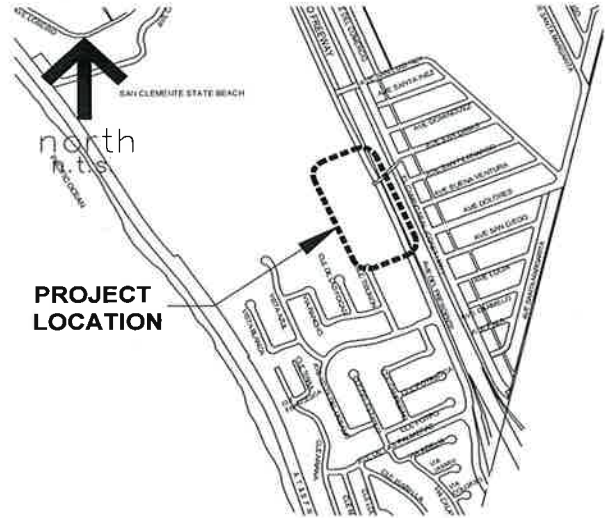
Concordia Elementary Safe Routes to School

Capital Project - Street

Project Description:

The City was awarded a grant to design and permit the safe route to school improvements including curb extensions, sidewalk, and wider bicycle lanes along Avenida Del Presidente. The City will be submitting an application to fund the construction phase during the second call of the Active Transportation Program cycle due in May 2015.

Project Location:



Project Management: Engineering Division
Supporting Division: Planning Division
Type of Project: New Construction
Impact on Operating Budget: None for the design portion of the project.

General Plan Policy # M-3.03

Project Cost	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Construction Costs							
Land Acquisition							
Preliminary Engineering	126,000	126,000					
Construction Costs							
Total Construction	126,000	126,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	126,000	126,000					

Funding Source	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
ATP Grant	126,000	126,000					
Total Funding	126,000	126,000					

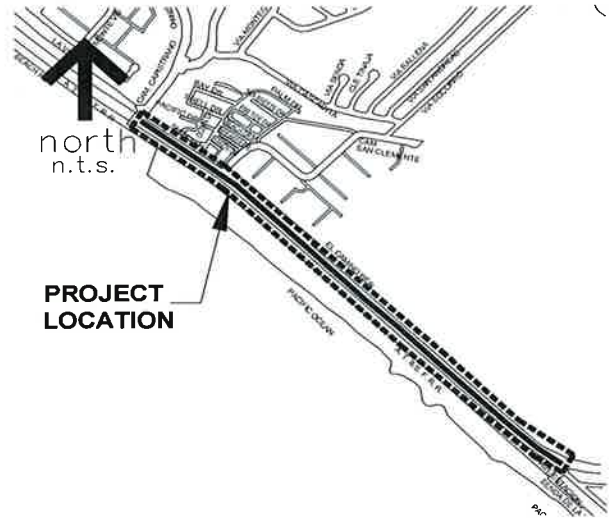
Marblehead Coastal Sidewalk

Capital Project - Street

Project Description:

This project will install a six foot wide sidewalk along the northbound segment of North El Camino Real adjoining the Marblehead Coastal Development.

Project Location:



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

General Plan Policy # M-1.01, M-2.35

Project Cost	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Construction Costs							
Land Acquisition							
Preliminary Engineering							
Construction Costs	260,000	260,000					
Total Construction	260,000	260,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	260,000	260,000					

Funding Source	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
General Fund	260,000	260,000					
Total Funding	260,000	260,000					

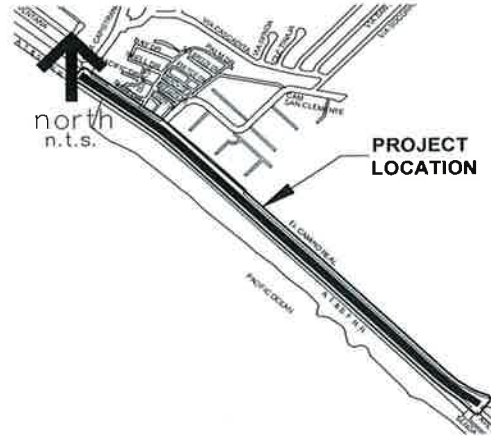
North El Camino Real Bike Lane

Capital Project - Street

Project Description:

The project will construct a 0.9-mile long Class I bicycle/pedestrian path on the ocean side of North El Camino Real between Camino Capistrano and Avenida Estacion. The path will be separated from vehicle traffic with a raised, landscaped median. The project is approved and funded primarily with a Highway Safety Improvement Program (HSIP) grant, plus a local match with Gas Tax funds. This sheet is to recognize the additional project funding to this previously-budgeted project from the RCFPP Fund per the RCFPP amendment approved by the City Council in late 2014.

Project Location:



Project Management: Engineering Division
Supporting Division: Maintenance Division
Type of Project: Replacement and new construction
Impact on Operating Budget: The landscaped median will require ongoing maintenance.

General Plan Policy # M-1.01, 1.18, 2.13, 2.15

Project Cost	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Construction Costs							
Land Acquisition							
Preliminary Engineering							
Construction Costs	460,000	460,000					
Total Construction	460,000	460,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	460,000	460,000					

Funding Source	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RCFPP	460,000	460,000					
Total Funding	460,000	460,000					

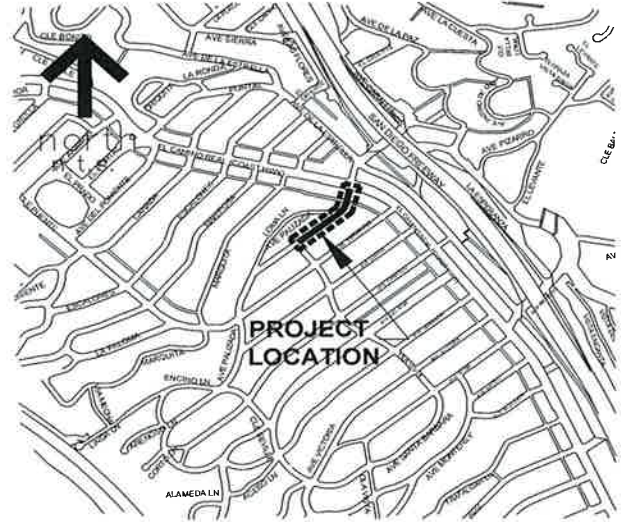
West Avenida Palizada Sidewalk (100 Block)

Capital Project - Street

Project Description:

This project will install a continuous 4 foot wide sidewalk along West Avenida Palizada from El Camino Real to North Ola Vista. Due to the existing topography, installing the sidewalk will require West Avenida Palizada to be narrowed by 4 feet. Through public workshops this area has been identified as having the highest need of a continuous sidewalk.

Project Location:



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

General Plan Policy # M-1.01, M-2.35

Project Cost	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Construction Costs							
Land Acquisition							
Preliminary Engineering	50,000	50,000					
Construction Costs	300,000		300,000				
Total Construction	350,000	50,000	300,000				

Operation & Maintenance Costs	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	350,000	50,000	300,000				

Funding Source	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
CDBG Grant	150,000		150,000				
General Fund	200,000	50,000	150,000				
Total Funding	350,000		300,000				

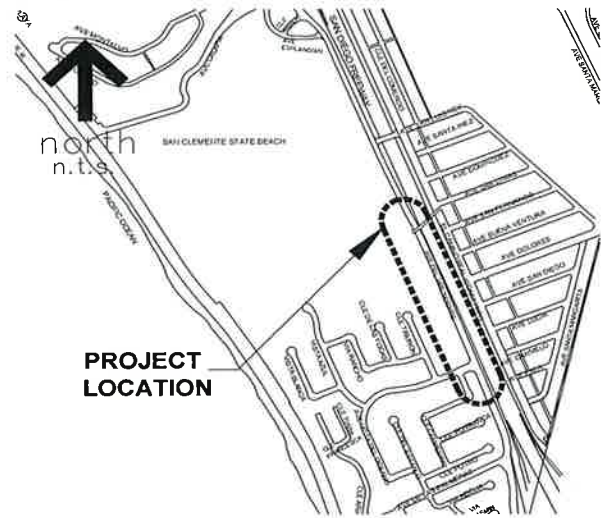
Avenida Del Presidente Waterline Replacement

Capital Project - Water

Project Description:

The waterline along Avenida Presidente has met its useful life and needs to be replaced. The line currently is located at the edge of the public right-of-way. Portions of a privately owned wall were constructed over the waterline making routine and emergency maintenance more difficult. The waterline will be replaced and relocated into the center of the street per City standards.

Project Location:



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

General Plan Policy # PSFU-5.05

Project Cost	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Construction Costs							
Land Acquisition							
Preliminary Engineering							
Construction Costs	850,000	100,000	750,000				
Total Construction	850,000	100,000	750,000				

Operation & Maintenance Costs	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	850,000	100,000	750,000				

Funding Source	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Water Deprec. Reserve	850,000	100,000	750,000				
Total Funding	850,000	100,000	750,000				

Baker Treatment Plant

Capital Project - Water

Project Description:

The Baker Treatment Plant is a regional facility currently under construction by the following water districts: El Toro, Irvine Ranch, Moulton Niguel, Santa Margarita and Trabuco Canyon. Completion is anticipated in early 2016. The project is in the City of Lake Forest and can treat 43.5 cfs of raw water from Metropolitan Water District (MET) prior to distribution into a regional domestic water line. The project provides an alternative source of water in the event the Deimer Plant is out of service and has the ability to treat water from Irvine Lake. The cost of the water is nearly the same as treated imported water from MET. Staff is working with the agencies to attempt to purchase capacity from 1.5 to 2.0 cfs.

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

Project Location:



General Plan Policy # PSFU-5.05

Project Cost	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Construction Costs							
Land Acquisition							
Preliminary Engineering							
Construction Costs	3,000,000	3,000,000					
Total Construction	3,000,000	3,000,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	3,000,000	3,000,000					

Funding Source	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Water Acreage Fee Res.	300,000	300,000					
Water Deprec. Reserve	2,700,000	2,700,000					
Total Funding	3,000,000	3,000,000					

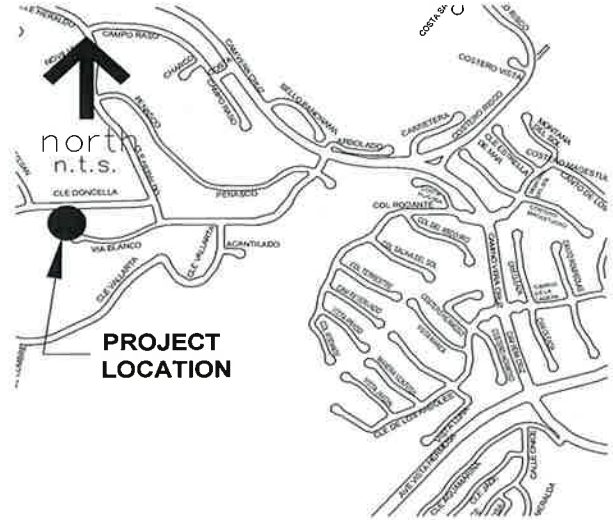
Blanco Pump Station Rehabilitation

Capital Project - Water

Project Description:

This project will rehabilitate the potable water pump station on Via Blanco that conveys water to Reservoir No. 9. Based on the recommendations from a recent study, the pump station will be expanded to provide greater pumping capacity. The increased capacity will improve system performance based on the loss of a critical easement line. The pump station is also at the end of its useful life and is in need of rehabilitation. Design is anticipated for FY 2016 with construction in FY 2017.

Project Location:



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

General Plan Policy # PSFU-5.05

Project Cost	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Construction Costs							
Land Acquisition							
Preliminary Engineering	250,000	250,000					
Construction Costs	1,600,000		1,600,000				
Total Construction	1,850,000	250,000	1,600,000				

Operation & Maintenance Costs	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	1,850,000	250,000	1,600,000				

Funding Source	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Water Deprec. Reserve	1,850,000	250,000	1,600,000				
Total Funding	1,850,000	250,000	1,600,000				

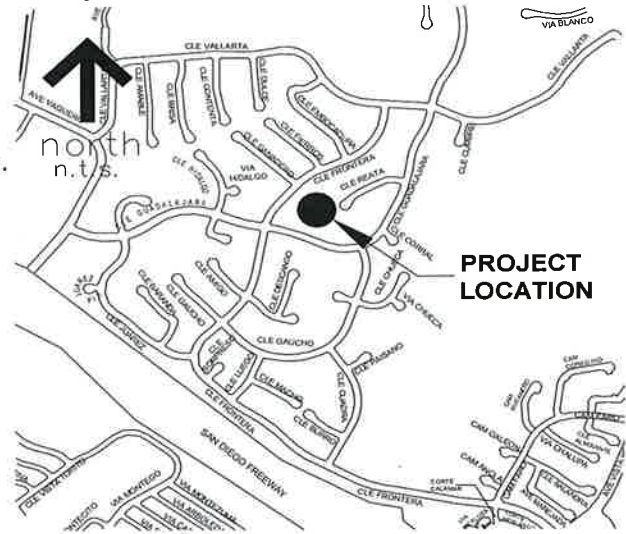
Reata Pump Station Rehabilitation

Capital Project - Water

Project Description:

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

Project Location:



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

General Plan Policy # PSFU-5.05

Project Cost	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Construction Costs							
Land Acquisition							
Preliminary Engineering							
Construction Costs	1,750,000	1,750,000					
Total Construction	1,750,000	1,750,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	1,750,000	1,750,000					

Funding Source	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Water Deprec. Reserve	1,750,000	1,750,000					
Total Funding	1,750,000	1,750,000					

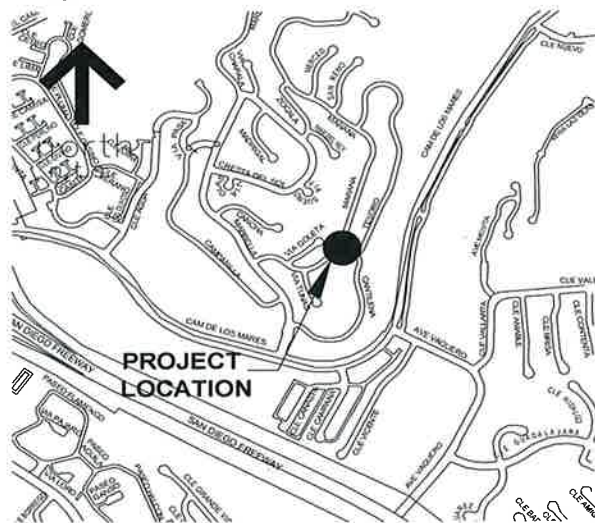
Tesoro PRS Rehabilitation

Capital Project - Water

Project Description:

The pressure reducing system on Tesoro has deteriorated and is near the end of its useful life. Critical components of the system have become obsolete and need to be replaced. Design and construction are scheduled for FY 2016.

Project Location:



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

General Plan Policy # PSFU-5.05

Project Cost	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Construction Costs							
Land Acquisition							
Preliminary Engineering							
Construction Costs	325,000	325,000					
Total Construction	325,000	325,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	325,000	325,000					

Funding Source	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Water Deprec. Reserve	325,000	325,000					
Total Funding	325,000	325,000					

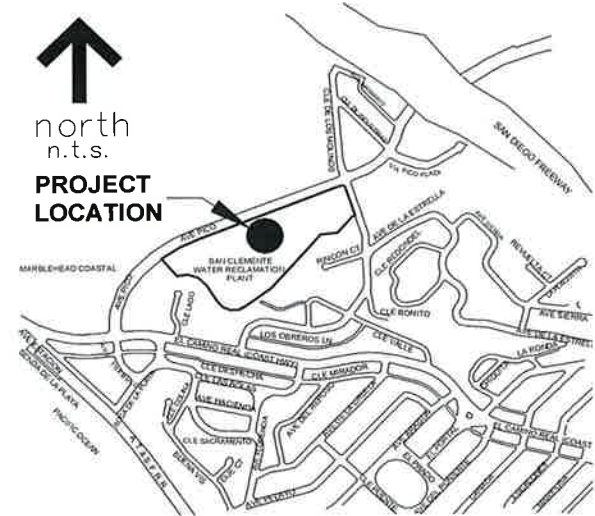
Well Filter Plant Rehabilitation

Capital Project - Water

Project Description:

The City's Well Filter Plant treats well water from Well Number's 6 and 8 for iron and manganese prior to distribution into the domestic water system. The facilities are nearly 50 years old and are at the end of their useful life and are in need of replacment. The first phase of the project is to evaluate the potential replacement of the building and capacity of the filters prior to final design during FY 2016. Construction is anticipated in FY 2017.

Project Location:



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

General Plan Policy # PSFU-5.05

Project Cost	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Construction Costs							
Land Acquisition							
Preliminary Engineering	250,000	250,000					
Construction Costs	1,500,000		1,500,000				
Total Construction	1,750,000	250,000	1,500,000				

Operation & Maintenance Costs	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	1,750,000	250,000	1,500,000				

Funding Source	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Water Deprec. Reserve	1,750,000	250,000	1,500,000				
Total Funding	1,750,000	250,000	1,500,000				

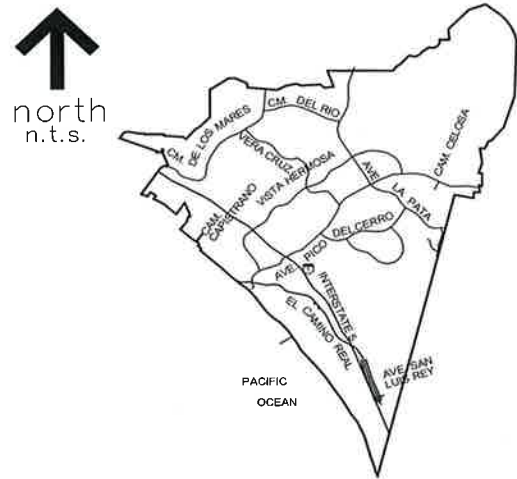
800 MHz Backbone Equipment

Capital Project - Facilities and Other Improvement

Project Description:

The Orange County Sheriff's Department (OCSD) operates the 800 MHz Countywide Coordinated Communications System (CCCS), which provides public safety radio communications services throughout Orange County. The System's infrastructure was placed into service in 1996 and is now in need of replacement. The total replacement consists of infrastructure (backbone) costs (\$265,000) and replacement of all City radio equipment (\$750,000). \$25,000 was budgeted for the Backbone project in FY 2015. This project represents the remaining backbone portion of the project and will be funded over the next three years per funding schedules provided by OCSD.

Project Location:



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

General Plan Policy # S-7.01

Project Cost	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Construction Costs							
Land Acquisition							
Preliminary Engineering							
Construction Costs	240,000	25,000	65,000	150,000			
Total Construction	240,000	25,000	65,000	150,000			

Operation & Maintenance Costs	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	240,000	25,000	65,000	150,000			

Funding Source	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Public Facilities Constr. Fund	240,000	25,000	65,000	150,000			
Total Funding	240,000	25,000	65,000	150,000			

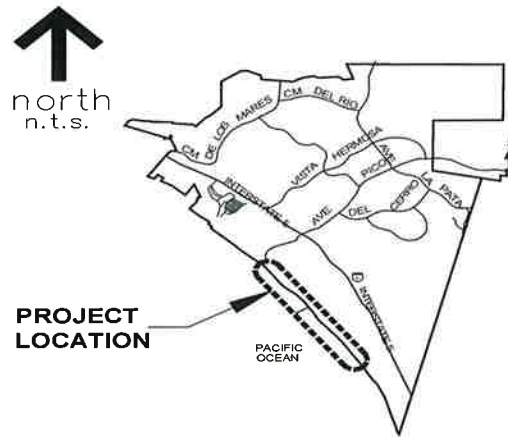
800 MHz Radio Equipment

Capital Project - Facilities and Other Improvement

Project Description:

The Orange County Sheriff's Department (OCSD) operates the 800 MHz Countywide Coordinated Communications System (CCCS), which provides public safety radio communications services throughout Orange County. The System's infrastructure was placed into service in 1996 and is now in need of replacement. The total replacement consists of infrastructure (backbone) costs (\$265,000) and replacement of all City radio equipment (\$750,000). This project represents the radio equipment portion of the project and will be funded over the next three years per funding schedules provided by OCSD.

Project Location:



Project Management: Information Technology Division
Supporting Division: None
Type of Project: New Construction
Impact on Operating Budget: None.

General Plan Policy # S-7.01

Project Cost	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Construction Costs							
Land Acquisition							
Preliminary Engineering							
Construction Costs	750,000	250,000	250,000	250,000			
Total Construction	750,000	250,000	250,000	250,000			

Operation & Maintenance Costs	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	750,000	250,000	250,000	250,000			

Funding Source	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
General Fund	750,000	250,000	250,000	250,000			
Total Funding	750,000	250,000	250,000	250,000			

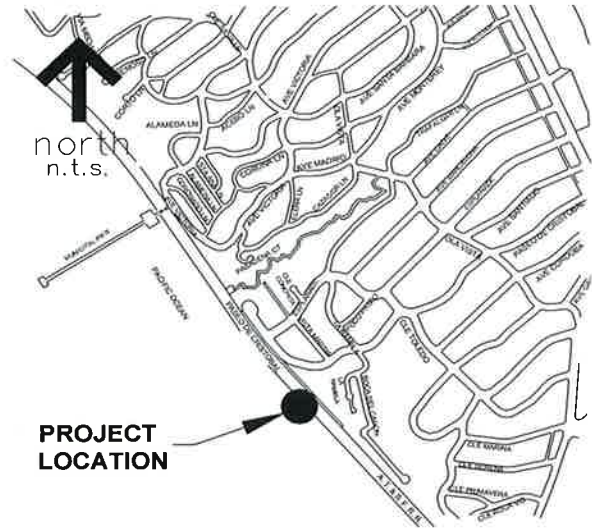
Boca Del Canon & T-Street Restroom Rehabilitation

Capital Project - Facilities and Other Improvement

Project Description:

The City Council approved a Master Plan to rehabilitate all six of the Beach Restrooms in 2010. Boca Del Canon and T-Street restrooms were identified as the second phase for construction due to their condition and potential for similar designs. \$325,000 was budgeted for a preliminary design report and final design, for both Boca Del Canon and T-Street restrooms concurrently. The proposed budget includes Spanish architectural features. Construction is anticipated in FY 2016.

Project Location:



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

General Plan Policy # BPR-2.03, BPR-1.05

Project Cost	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Construction Costs							
Land Acquisition							
Preliminary Engineering							
Construction Costs	959,000	959,000					
Total Construction	959,000	959,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	959,000	959,000					

Funding Source	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
General Fund	959,000	959,000					
Total Funding	959,000	959,000					

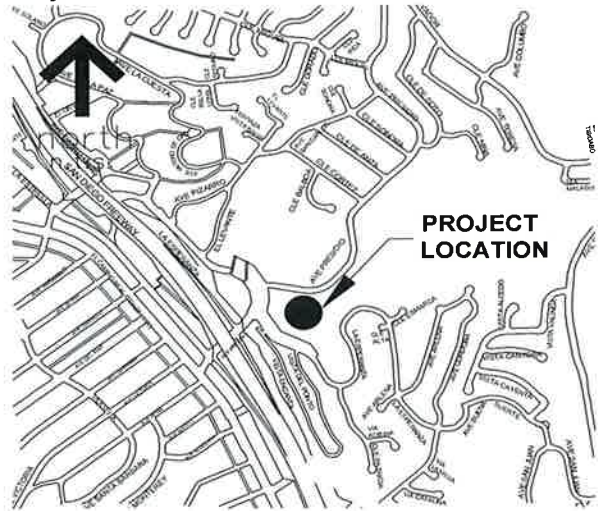
City Hall 100 Presidio HVAC Replacement

Capital Project - Facilities and Other Improvement

Project Description:

Two HVAC units (1-PD investigations, 1-ACM, CM and supporting staff offices) are at the end of their useful life expectancy and their conditions are indicating replacement is inevitable at some point in the near future. HVAC repairs have been numerous up to this point and some replacement parts are no longer available. Newer energy efficient units will save on electricity costs in the long run.

Project Location:



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

General Plan Policy # UD-4.01

Project Cost	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Construction Costs							
Land Acquisition							
Preliminary Engineering							
Construction Costs	26,000	26,000					
Total Construction	26,000	26,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Staff Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	26,000	26,000					

Funding Source	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Facilities Maint. Reserve	26,000	26,000					
Total Funding	26,000	26,000					

Corporation Yard Bldgs./Structures Painting

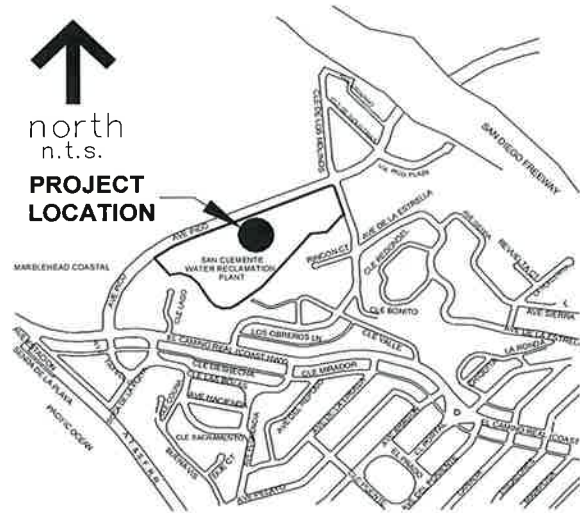
Capital Project - Facilities and Other Improvement

Project Description:

The surfaces of Buildings A, E, and 3 Butler Buildings are subjected to our marine environment and have deteriorated to the point of requiring new surface painting. Last painting was in 1989 and is overdue.

The surfaces of the Fuel Dispensing Island and supporting structure are subjected to our marine environment and have begun to deteriorate to the point of requiring new surface repair and painting. Last painting was over 4 years ago and rust has now begun to show thru the Petroleum Grade Mastic paint.

Project Location:



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

General Plan Policy # UD-4.01

Project Cost	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Construction Costs							
Land Acquisition							
Preliminary Engineering							
Construction Costs	170,000	170,000					
Total Construction	170,000	170,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	170,000	170,000					

Funding Source	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Water Deprec. Reserve	135,000	135,000					
Sewer Deprec. Reserve	135,000	135,000					
Total Funding	270,000	270,000					

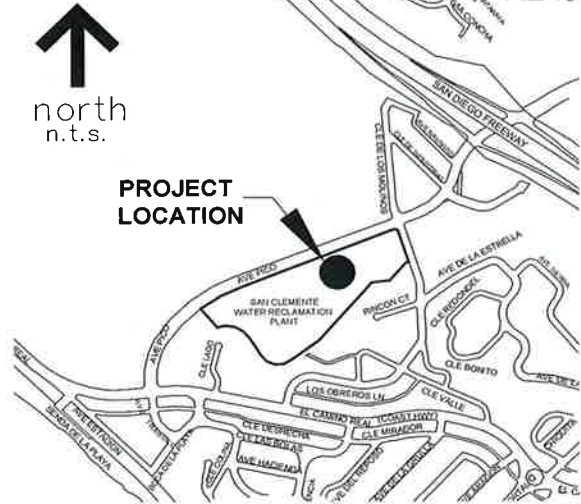
Fuel Management Upgrade

Capital Project - Facilities and Other Improvement

Project Description:

The existing fuel management system and fuel dispensers of the aboveground fuel island located in the Corporation Yard are unreliable and need to be upgraded to current industry standards. The fuel tracking software needs to be replaced and software to track the propane needs to be added.

Project Location:



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

General Plan Policy # UD-4.06

Project Cost	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	50,000	50,000					

Funding Source	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Fleet Maint. Fund	50,000	50,000					
Total Funding	50,000	50,000					

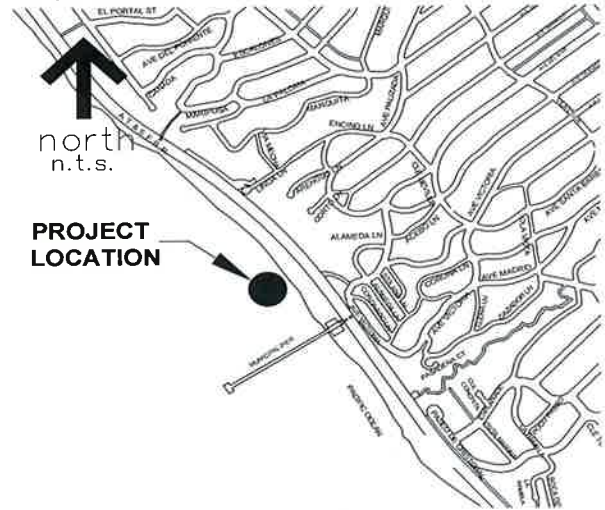
Marine Safety Bldg. Structural Repair and Upgrades - Ext.

Capital Project - Facilities and Other Improvement

Project Description:

The Marine Safety Headquarters exterior surfaces have deteriorated and are in need of rehabilitation. The Marine Safety Headquarters serves two million visitors to the City Beaches per year and is vital to the quality of life of both residents and visitors alike. This project involves the exterior surfaces, walking decks, shutters, the City's iconic clock tower, and the structural supports underneath the building, all subject to the marine environmental effects and wave action on the ocean side of the building.

Project Location:



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

General Plan Policy # S-7.01

Project Cost	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	100,000	100,000					

Funding Source	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Facilities Maint. Reserve	100,000	100,000					
Total Funding	100,000	100,000					

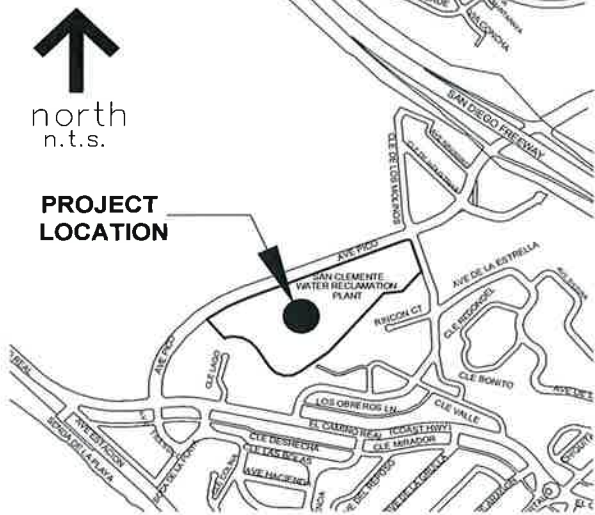
Operational Continuity Data Center

Capital Project - Facilities and Other Improvement

Project Description:

The construction phase of the Operational Continuity Data Center (OCDC) to consolidate critical computer resources at the Water Reclamation Plant was budgeted in the FY 2015 CIP. The design phase was budgeted for \$130,000 in FY 2014 and \$185,000 was budgeted in FY 2015 for the construction phase. Revised construction estimates require the additional funding of \$115,000 in FY2016 to complete the OCDC.

Project Location:



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

General Plan Policy # S-7.04

Project Cost	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Construction Costs							
Land Acquisition							
Preliminary Engineering							
Construction Costs	115,000	115,000					
Total Construction	115,000	115,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	115,000	115,000					

Funding Source	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
General Fund	71,300	71,300					
Sewer Deprec. Reserve	15,500	15,500					
Water Deprec. Reserve	15,500	15,500					
Gas Tax Fund	12,700	12,700					
Total Funding	115,000	115,000					

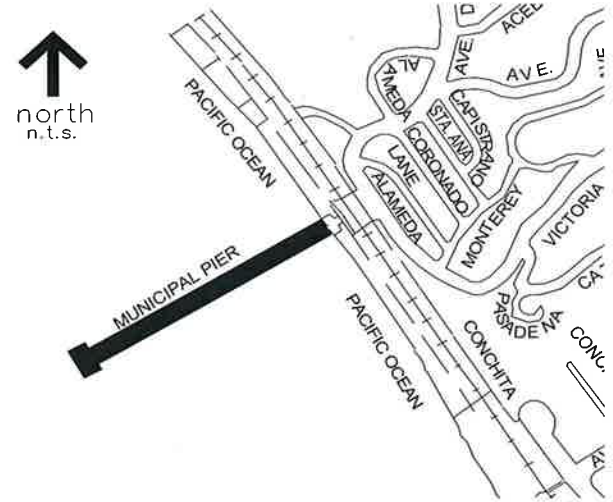
Pier Structural Assessment

Capital Project - Facilities and Other Improvement

Project Description:

Due to the harsh marine environment and storms throughout the years, the pier requires continuous assessment, maintenance and replacements. The last major repair and rehabilitation work was completed in 2011. This project will assess and identify the needed improvements, design, prepare bid package and secure the required permits to keep the pier functioning in the harsh and dynamic marine environment. Construction is anticipated for FY 2017.

Project Location:



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

General Plan Policy # BPR-3.03

Project Cost	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Construction Costs							
Land Acquisition							
Preliminary Engineering	400,000	200,000					200,000
Construction Costs	1,000,000		1,000,000				
Total Construction	1,400,000	200,000	1,000,000				200,000

Operation & Maintenance Costs	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Staff Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	1,400,000	200,000	1,000,000				200,000

Funding Source	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
General Fund	400,000	200,000					200,000
	1,000,000		1,000,000				
Total Funding	1,400,000	200,000					200,000

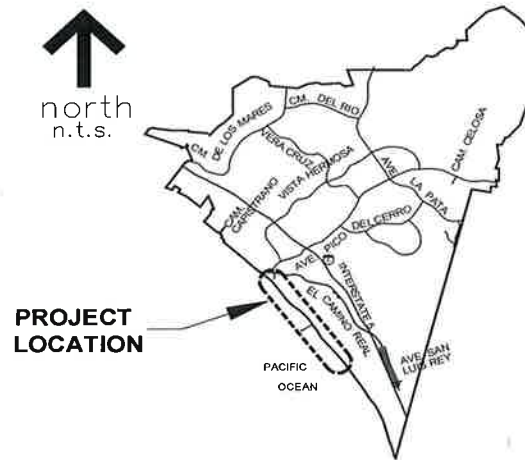
Safety/Quiet Zone Improvements - Construction

Capital Project - Facilities and Other Improvement

Project Description:

Improvements to the at-grade railroad crossings to comply with Quiet Zone requirements have been completed. This project is for additional funds (to supplement existing budgeted funds) needed for additional improvements expected to be required by the FRA for the City to obtain a Quiet Zone.

Project Location:



Project Management: Engineering Division
Supporting Division: Planning Division
Type of Project: New Construction
Impact on Operating Budget: Yes. Construction of the project will result in additional trail facilities (mostly fencing) that the City must maintain.
General Plan Policy # M-3.07, S-4.05

Project Cost	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Staff Operations							
Maintenance & Repair	25,000		5,000	5,000	5,000	5,000	5,000
Total O & M Cost	25,000		5,000	5,000	5,000	5,000	5,000
Total Project Cost	125,000	100,000	5,000	5,000	5,000	5,000	5,000

Funding Source	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
General Fund	125,000	100,000	5,000	5,000	5,000	5,000	5,000
Total Funding	125,000	100,000	5,000	5,000	5,000	5,000	5,000

Maintenance and Other Projects

Fiscal Year 2015-2016

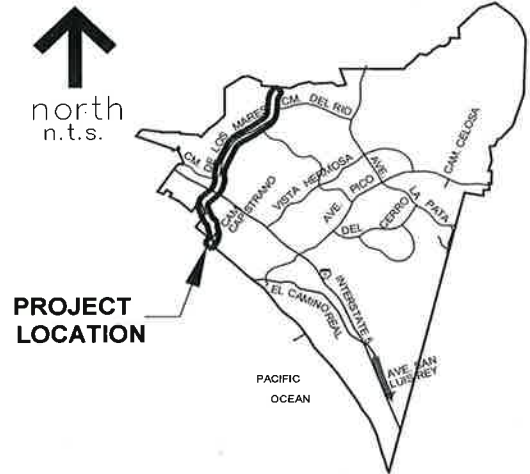
Poche Watershed Activities

Maintenance and Other Project - Drainage

Project Description:

The City conducted a bacteria source study of the Prima Deshecha (M01) watershed, and from this and related efforts emerged a watershed action plan. Key activities over the next several years include: a) improving the bioswale through the Shorecliffs Golf Course; b) seasonal elimination of the Poche outlet pond; and c) potential diversion of treated M01 runoff into the land outfall based on an analysis in the Sewer Master Plan. 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 possible ongoing O&M of projects at Poche outlet and bioswale.
General Plan Policy # C-2.03

Project Cost	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Construction Costs							
Land Acquisition							
Preliminary Engineering	150,000	100,000	50,000				
Construction Costs	1,000,000	50,000	500,000	300,000	50,000	50,000	50,000
Total Construction	1,150,000	150,000	550,000	300,000	50,000	50,000	50,000

Operation & Maintenance Costs	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	1,150,000	150,000	550,000	300,000	50,000	50,000	50,000

Funding Source	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Clean Ocean Fund	1,150,000	150,000	550,000	300,000	50,000	50,000	50,000
Total Funding	1,150,000	150,000	550,000	300,000	50,000	50,000	50,000

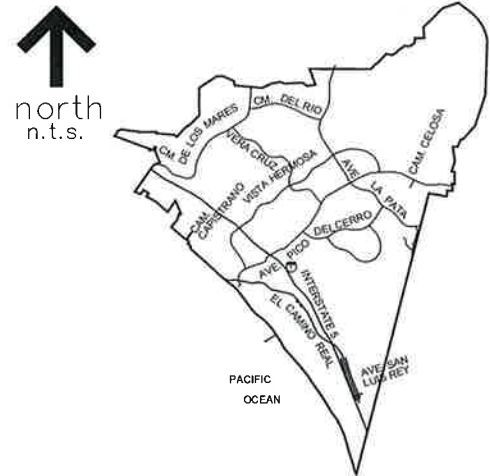
City Wide Public Tree Inventory

Maintenance and Other Project - Parks and Median

Project Description:

The City maintains approximately 16,000 trees on San Clemente's beaches, streets, meidans, streetscape and parks. In order to provide appropriate information to be used in the City's Lucity program, an inventory is essential. Specific GPS location of the trees can be established, along with the health, structure and impact on surrounding hardscape. Then this information can be placed in the Lucity program along with the City's existing history of the maintenance of the trees in question. Full use of Lucity for trees cannot be accomplished without the inventory.

Project Location:



Project Management: Public Works / B&P Maintenance
Supporting Division: Engineering Division
Type of Project: Rehabilitation
Impact on Operating Budget: None

General Plan Policy # UD-6.05

Project Cost	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Construction Costs							
Land Acquisition							
Preliminary Engineering							
Construction Costs	80,000	80,000					
Total Construction	80,000	80,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Staff Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	80,000	80,000					

Funding Source	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
General Fund	80,000	80,000					
Total Funding	80,000	80,000					

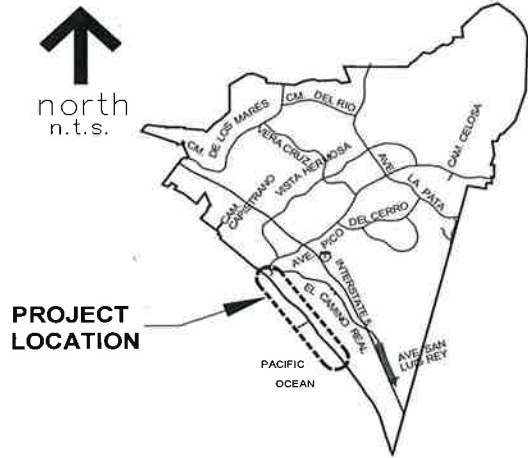
Lifeguard Towers

Maintenance and Other Project - Parks and Median

Project Description:

The City's beaches have eroded from Linda Lane north to the Dije Court stairs, which has made placing lifeguard towers on the sand often impossible. This project will construct one lifeguard tower per year, with the addition of a custom base that can be adjusted to the changing sand elevations. This feature will provide lifeguards with adequate protection from the sun and weather, from an elevated vantage point. One tower has been constructed with another planned prior to summer 2015. One additional tower is proposed for FY 2016

Project Location:



Project Management: Public Works / Maintenance
Supporting Division: Engineering Division
Type of Project: New Construction
Impact on Operating Budget: None

General Plan Policy # S-7.01

Project Cost	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Construction Costs							
Land Acquisition							
Preliminary Engineering							
Construction Costs	25,000	25,000					
Total Construction	25,000	25,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Staff Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	25,000	25,000					

Funding Source	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
General Fund	25,000	25,000					
Total Funding	25,000	25,000					

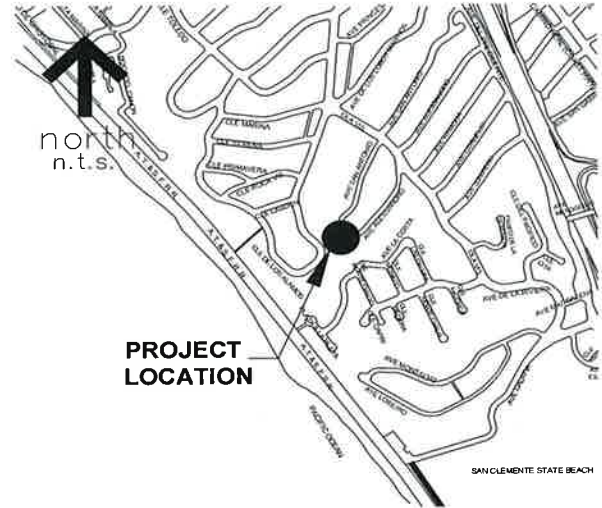
Alessandro Sewer Bridge Assessment

Maintenance and Other Project - Sewer

Project Description:

The portion of the collections system in this area conveys flows over a canyon via a sewer pipeline that is supported on a bridge. An evaluation of the bridge and support columns is needed to ensure the safety of the sewer line in the future. Based on the results of the study, an improvement project is anticipated for construction in FY 2017.

Project Location:



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

General Plan Policy # PSFU-5.10

Project Cost	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Construction Costs							
Land Acquisition							
Preliminary Engineering	50,000	50,000					
Construction Costs	250,000		250,000				
Total Construction	300,000	50,000	250,000				

Operation & Maintenance Costs	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	300,000	50,000	250,000				

Funding Source	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Sewer Deprec. Reserve	300,000	50,000	250,000				
Total Funding	300,000	50,000	250,000				

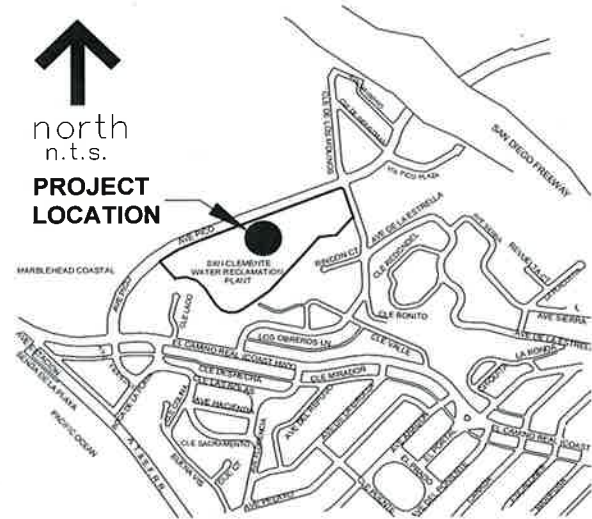
Building J HVAC Replacements

Maintenance and Other Project - Sewer

Project Description:

This project will provide HVAC to the southeast corner of building J which is currently used by maintenance staff offices for their administration functions. This room was originally designed as shop space and no HVAC was provided.

Project Location:



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

General Plan Policy # PSFU-5.10

Project Cost	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	50,000	50,000					

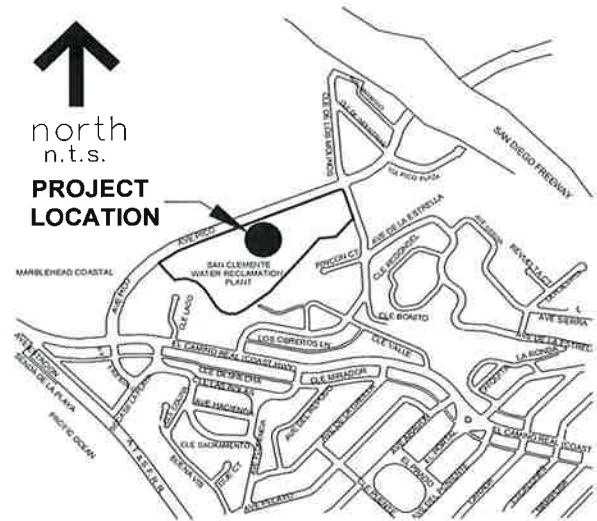
Funding Source	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Sewer Deprec. Reserve	50,000	50,000					
Total Funding	50,000	50,000					

Mobile Trash Pump Replacement Maintenance and Other Project - Sewer

Project Description:

This project will replace an existing trash pump which has met its useful life. This piece of equipment pumps all wastewater out of WRP process tanks to perform routine and emergency repairs.

Project Location:



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

General Plan Policy # PSFU-5.10

Project Cost	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	60,000	60,000					

Funding Source	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Sewer Deprec. Reserve	60,000	60,000					
Total Funding	60,000	60,000					

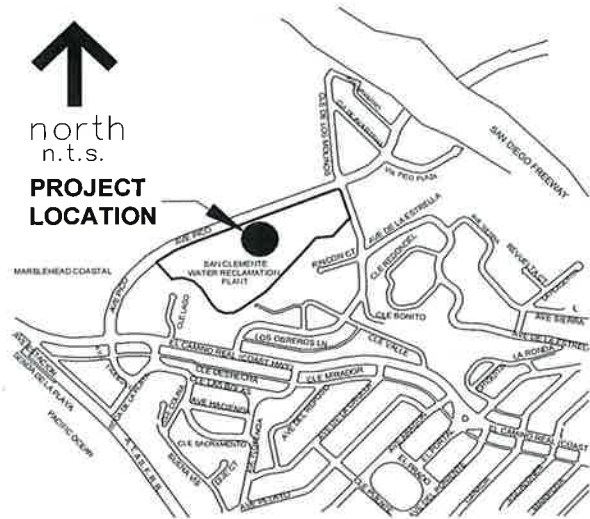
WRP Gravity Belt Thickener Piping Replacement

Maintenance and Other Project - Sewer

Project Description:

The gravity belt thickener reduces liquid volume in the sludge produced throughout the treatment process. Existing sludge and polymer piping feeding the equipment has met its useful life and needs to be replaced.

Project Location:



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

General Plan Policy # PSFU-5.10

Project Cost	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	50,000	50,000					

Funding Source	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Sewer Deprec. Reserve	50,000	50,000					
Total Funding	50,000	50,000					

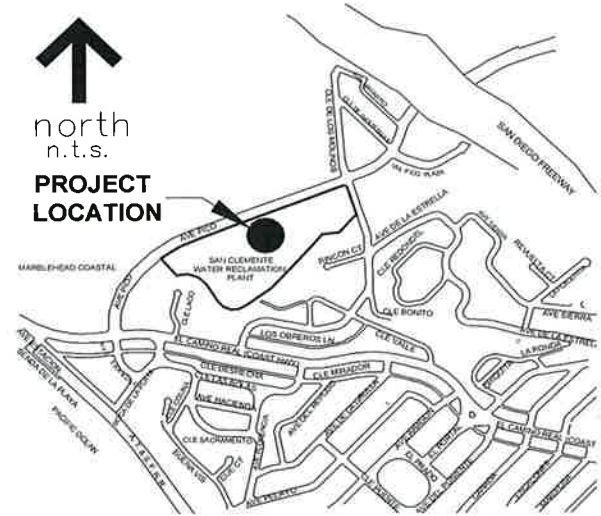
WRP Odor Scrubber Analysis

Maintenance and Other Project - Sewer

Project Description:

The scrubbers at the treatment plant help eliminate odors that are a byproduct of the wastewater treatment process. The project will examine available technologies to improve odor control while considering chemical costs and South Coast Air Quality Management District permit compliance requirements.

Project Location:



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

General Plan Policy # PSFU-5.10

Project Cost	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Construction Costs							
Land Acquisition							
Preliminary Engineering	60,000	60,000					
Construction Costs							
Total Construction	60,000	60,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	60,000	60,000					

Funding Source	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Sewer Deprec. Reserve	60,000	60,000					
Total Funding	60,000	60,000					

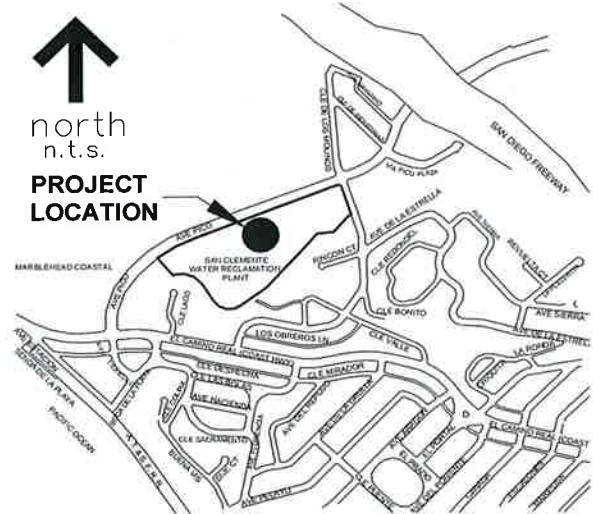
WRP Sluice Gate Replacements

Maintenance and Other Project - Sewer

Project Description:

Multiple sluice gates throughout the Water Reclamation Plant have reached the end of their useful life due to corrosion and are in need of replacement.

Project Location:



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

General Plan Policy # PSFU-5.10

Project Cost	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Construction Costs							
Land Acquisition							
Preliminary Engineering							
Construction Costs	75,000	75,000					
Total Construction	75,000	75,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	75,000	75,000					

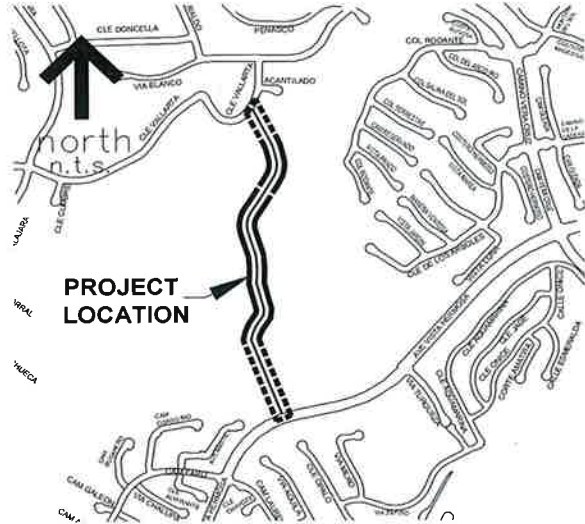
Funding Source	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Sewer Deprec. Reserve	75,000	75,000					
Total Funding	75,000	75,000					

Cascadita Canyon Waterline Abandonment Maintenance and Other Project - Water

Project Description:

The waterline within Cascadita Canyon has been out of service for the past few years. A study was conducted to evaluate replacement of the line and alternatives. Due to steep terrain and environmental constraints, the study concluded that capacity improvements to two pump stations would compensate for the loss of the pipeline. The pipeline will be filled with a low density slurry to mitigate water intrusion into the portions of the pipeline that are out of service.

Project Location:



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

General Plan Policy # PSFU-5.05

Project Cost	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Construction Costs							
Land Acquisition							
Preliminary Engineering							
Construction Costs	75,000	75,000					
Total Construction	75,000	75,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	75,000	75,000					

Funding Source	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Water Deprec. Reserve	75,000	75,000					
Total Funding	75,000	75,000					

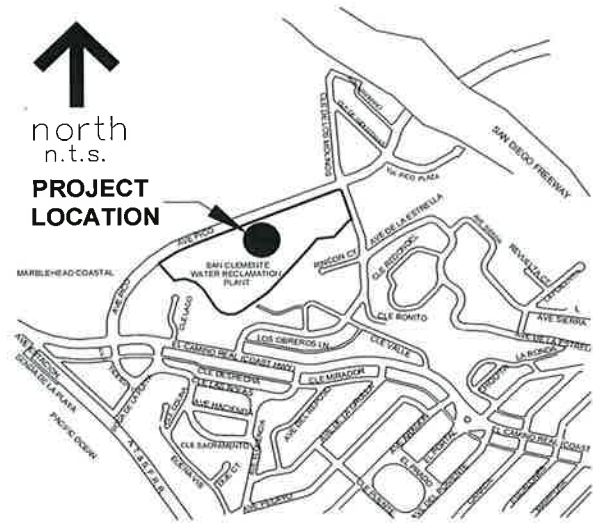
Corporation Yard Bldgs./Structures Painting - Enterprise Fund

Maintenance and Other Project - Facility and Other Improvement

Project Description:

Painting of the Corporation Yard Buildings/Structures (H, I, J, K, M, N, O, P, VSP) - Enterprise Fund.
 The surfaces of the buildings/structures are subjected to our marine environment and have deteriorated to the point of requiring new surface painting. Last painting was in 1989 and is overdue.

Project Location:



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

General Plan Policy # UD-4.01

Project Cost	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Construction Costs							
Land Acquisition							
Preliminary Engineering							
Construction Costs	270,000	270,000					
Total Construction	270,000	270,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	270,000	270,000					

Funding Source	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
General Fund							
Total Funding							

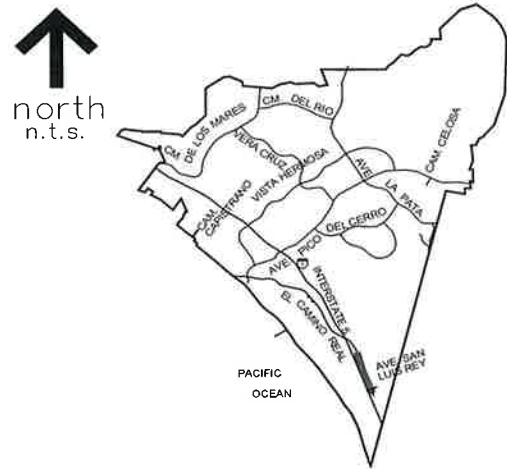
JRWSS Agency Projects

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 2016 which include: CMMS, Valve Replacements, 60-inch Relocation of Lake Forest Drive Reach, Wye Vault Replacement, Blow Off Modifications, Cathodic Protection Improvements and internal pipeline inspections.

Project Location:



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

General Plan Policy # PSFU-5.05

Project Cost	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Construction Costs							
Land Acquisition							
Preliminary Engineering							
Construction Costs	3,126,500	176,500	1,382,000	906,000	100,000	56,000	506,000
Total Construction	3,126,500	176,500	1,382,000	906,000	100,000	56,000	506,000

Operation & Maintenance Costs	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	3,126,500	176,500	1,382,000	906,000	100,000	56,000	506,000

Funding Source	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Water Other Agency	1,745,882	176,500	1,382	906,000	100,000	56,000	506,000
Total Funding	1,745,882	176,500	1,382	906,000	100,000	56,000	506,000

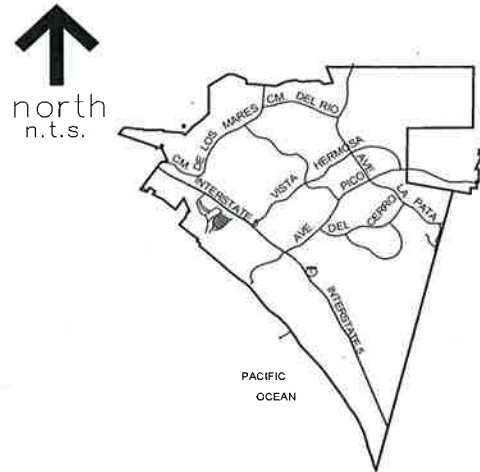
Meter Replacements

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.

General Plan Policy # PSFU-5.05

Project Cost	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Construction Costs							
Land Acquisition							
Preliminary Engineering							
Construction Costs	1,350,000	75,000	75,000	300,000	300,000	300,000	300,000
Total Construction	1,350,000	75,000	75,000	300,000	300,000	300,000	300,000

Operation & Maintenance Costs	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	1,350,000	75,000	75,000	300,000	300,000	300,000	300,000

Funding Source	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Water Deprec. Reserve	905,000	52,500	52,500	200,000	200,000	200,000	200,000
Sewer Deprec. Reserve	445,000	22,500	22,500	100,000	100,000	100,000	100,000
Total Funding	1,350,000	75,000	75,000	300,000	300,000	300,000	300,000

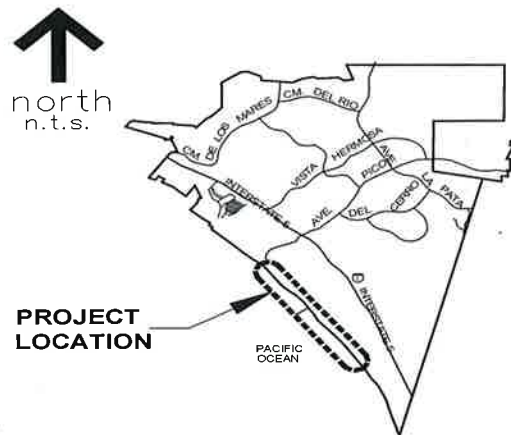
Beach Trail Bridges Maintenance

Maintenance and Other Project - Facilities and Other Improvement

Project Description:

This project consists of surface cleaning and recoating on the three steel Beach Trail bridges to address selected rust areas, and also inspection to monitor other parts of the bridges.

Project Location:



Project Management: Engineering Division
Supporting Division: Maintenance Division
Type of Project: Preventative maintenance and new construction
Impact on Operating Budget: Yes, project is expected to extend the facility life and reduce amount of smaller paint repairs.
General Plan Policy # UD-4.01, BPR-1.05

Project Cost	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Staff Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	150,000	150,000					

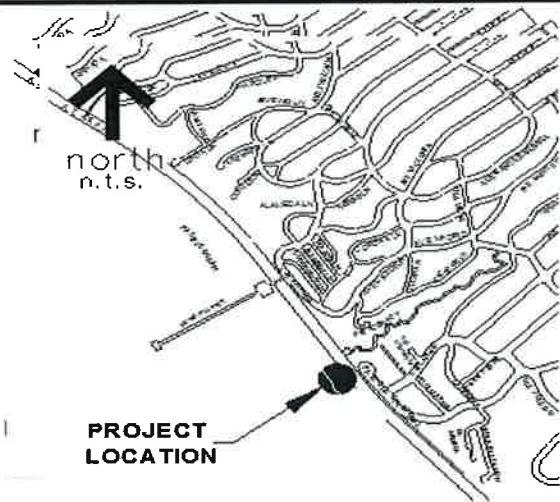
Funding Source	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
General Fund	150,000	150,000					
Total Funding	150,000	150,000					

T-Street Beach Concession Building Renovation

Maintenance and Other Project - Facilities and Other Improvement

Project Description:

Based on a recent assessment, this facility requires electrical, mechanical, ADA and building system upgrades. The facility has not had a major renovation since its construction in the early 1960's. Design and permitting of the renovation is scheduled for FY 2015 with construction of the renovation scheduled for FY 2016.



Project Management: Public Works / B&P Maintenance
Supporting Division: Engineering Division
Type of Project: Rehabilitation
Impact on Operating Budget: None

General Plan Policy # BPR-2.03, UD-3.05

Project Cost	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Staff							
Operations							
Maintenance & Repair							
Total O & M Cost							
Total Project Cost	200,000	200,000					

Funding Source	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
General Fund	200,000	200,000					
Total Funding	200,000	200,000					

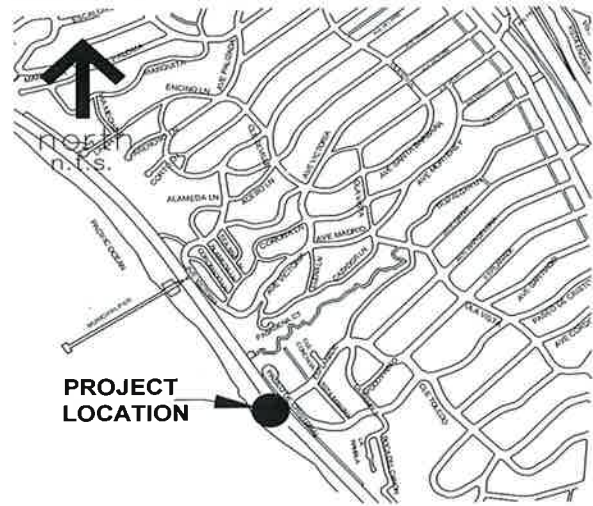
T-Street Overpass Maintenance

Maintenance and Other Project - Facilities and Other Improvement

Project Description:

This project will address maintenance issues that have occurred since the completion of the T-Street overpass rehabilitation project in 2011. Due to the heavily used beach access, periodic recoating of the walkway and stair maintenance is needed. Many of the stair treads have broken off and alternatives are being studied for replacement. Additionally, the bridge coating has delaminated in some areas and needs repair. Originally \$50,000 was budgeted in FY 2015 for this project. However, the scope is being expanded to include needed additional work, to reduce inconvenience to public at a later phase.

Project Location:



Project Management: Public Works / Maintenance
Supporting Division: Engineering Division
Type of Project: Maintenance reconstruction
Impact on Operating Budget: None.

General Plan Policy # BPR-2.03

Project Cost	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Staff							
Operations							
Maintenance & Repair	100,000						100,000
Total O & M Cost	100,000						100,000
Total Project Cost	200,000	100,000					100,000

Funding Source	Six Year						
	Total	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
General Fund	200,000	100,000					100,000
Total Funding	200,000	100,000					100,000