



Capital Improvement Program

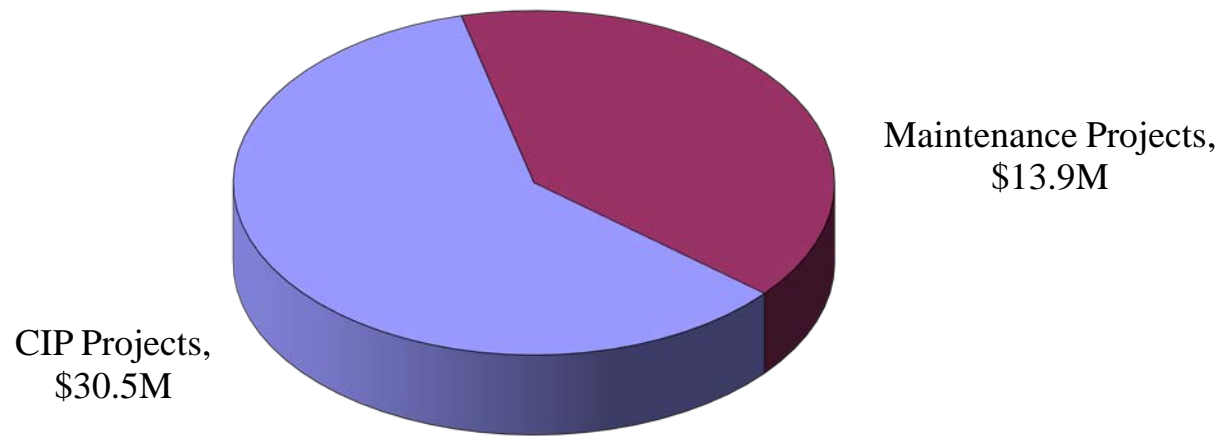
May 14, 2015

KEN KNATZ, P.E.

PRINCIPAL CIVIL ENGINEER



FY 2015 Current CIP Status



Total FY 2015 CIP: \$44.4 M

Courtney's Sand Castle



Budget: \$650,000

Base of Pier Restroom



Budget: \$490,000



Ole Hanson Beach Club



Budget: \$4,400,000

City Recycled Water Retrofits



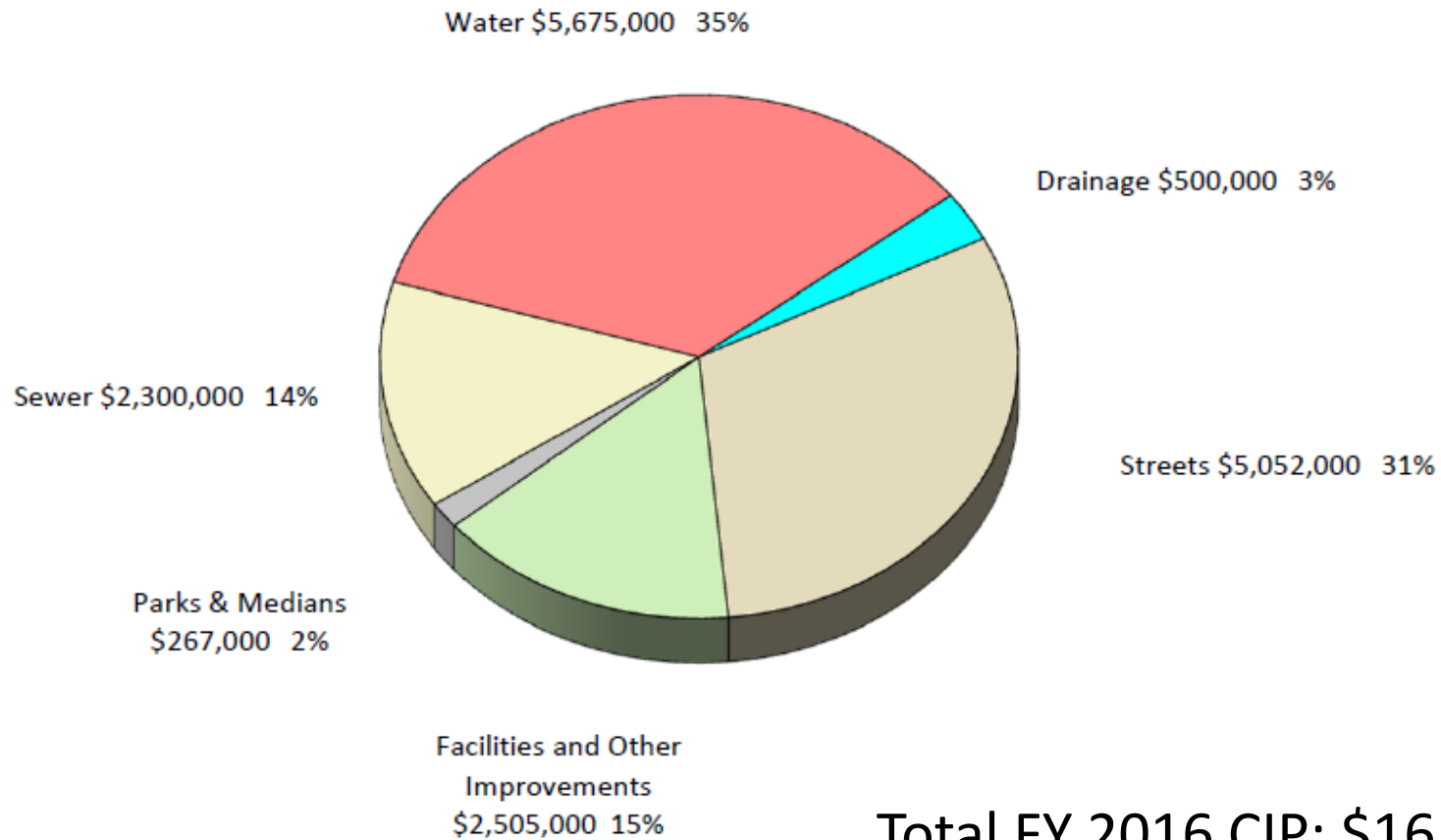
Budget: \$310,000

Avenida Vaquero Rehabilitation



Budget: \$880,000

FY 2016 Proposed CIP Budget



Total FY 2016 CIP: \$16.3 M

FY 2016 Proposed CIP Budget

Drainage (\$0.9 M)

- Calle Los Molinos / Calle Redondel Storm Drain Rehabilitation
- Trafalgar Canyon Outlet Water Quality Improvement
- WRP Sewer Line Upsize for MO2 Treatment
- **Montalvo Canyon Outlet**

Beaches, Parks & Medians (\$0.27 M)

- Marblehead Inland Park Walkway Light Replacement
- Playground Equipment Replacement
- San Gorgonio Park Walkway Light Replacement

Sewer (\$2.3 M)

- Calafia State Beach Sewer Realignment
- Frontera Pump Station Force Main Rehabilitation
- Portable Generator Replacements
- Primary Clarifier 4 & 5 Rehabilitation
- Tertiary Filter Backwash Improvements
- WRP Electrical System Replacements
- WRP Laboratory Rehabilitation

Streets (\$5.0 M)

- Ave. De La Estrella – Los Molinos to E. El Portal
- Avenida Navarro – Pico to Los Molinos
- Avenida Pico – Courtyards to Pedriza
- Calle De Los Molinos – Pico to Navarro
- Camino Del Rio – Los Mares to end
- Camino Del Rio & La Pata Extensions
- Camino Del Rio Intersection Improvements
- Concordia Elementary Safe Routes to School
- North El Camino Real Bike Lane
- Sidewalk Improvements/CDBG
- W. Avenida Palizada Sidewalk

Water (\$5.7 M)

- Ave. Del Presidente Water Line Replacement
- Baker Treatment Plant
- Blanco Pump Station Rehabilitation
- Reata Pump Station Rehabilitation
- Tesoro Pressure Reducing Station Rehabilitation
- Well Filter Plant Rehabilitation



FY 2016 Proposed CIP Budget

Other Facilities (\$2.5 M)

- 800 MHz Backbone Equipment
- 800 MHz Next Generation Radio Equipment
- Aquatic Center (LPVH) Swamp Cooler Replacement
- **Boca del Canon & T-Street Restroom Rehabilitation**
- City Hall 100 Presidio HVAC Replacement
- Com. Dev. 910 Calle Negocio HVAC Replacement
- Corporation Yard Bldgs/Structures Painting (A, E, Fuel Island)
- Fuel Management Upgrade
- Marine Safety Building SR&U
- Operational Continuity Data Center
- Pier Structural Assessment
- Safety/Quiet Zone Improvements
- Shoreline Feasibility Study – Phase III
- Station No. 59 Diesel Fuel Tank

Pier Structural Construction



Proposed Budget: \$200,000

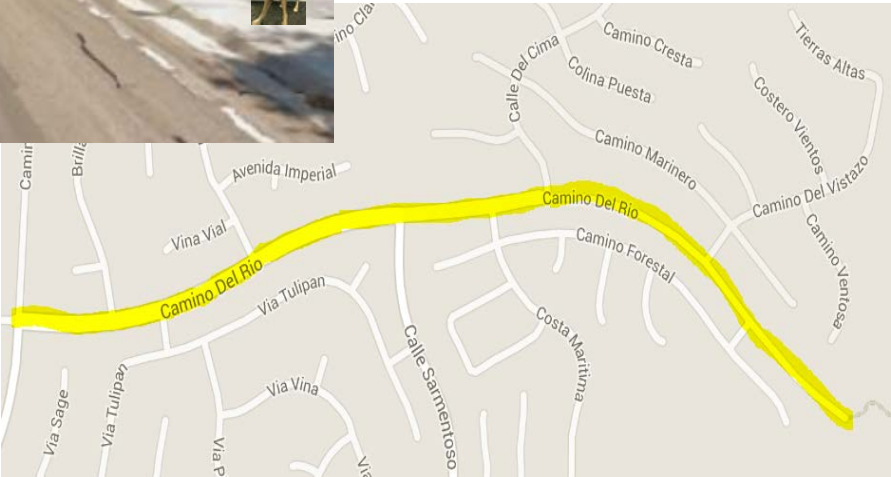
Playground Equipment Replacements



Proposed Budget: \$132,000



Camino Del Rio Improvements



Proposed Budget: \$2,040,000



Trafalgar Canyon Water Quality Improvements



Proposed Budget: \$250,000

WRP Electrical Systems Rehabilitation



Proposed Budget: \$1,000,000

Reata Pump Station Rehabilitation



Proposed Budget: \$1,750,000

Proposed FY 2016 Maintenance Budget

Drainage (\$0.35 M)

- Poche Watershed Activities
- Storm Drain Rehabilitation

Beaches, Parks & Medians (\$0.03 M)

- Lifeguard Towers

Sewer (\$1.7 M)

- Alessandro Sewer Bridge Assessment
- Building J HVAC Replacements
- La Pata LS Electrical Conduit Replacement
- Mobile Trash Pump Replacement
- Sewer System Rehabilitation
- Sewer System Replacement
- WRP Fire Service Rehabilitation
- WRP Gravity Belt Thickener Piping Replacement
- WRP Odor Control Analysis
- WRP Sluice Gate Replacement
- WRP Structural Concrete Repair

Streets (\$1.10 M)

- Downtown Circulator Trolley Study
- Major Street Maintenance Program
- Sidewalk Repair & Improvements
- Slurry Seal
- Street Improvement Design
- Traffic Calming Program

Water (\$1.2 M)

- Cascadita Canyon Waterline Abandonment
- Corporate Yard Painting
- JRWSS Agency Projects
- Meter Replacement
- Pico Booster PS Pump Replacement
- Riviera Waterline Removal
- Water System Rehabilitation
- Water System Replacement

Other Facilities (\$0.4 M)

- Pier Planks Replacement
- T-St. Beach Concession Building Renovation
- T-St. Overpass Maintenance



T-Street Overpass Maintenance



Proposed Budget: \$100,000

Pier Planks Replacement



Proposed Budget: \$100,000

Sewer System Rehabilitation



Proposed Budget: \$300,000

Water System Rehabilitation



Proposed Budget: \$300,000



Major Maintenance / Slurry Seal / Sidewalk Repair



Proposed Budget: \$950,000



Questions?



FY 2016 Capital Improvement Program