



# STAFF REPORT

## SAN CLEMENTE PLANNING COMMISSION

May 16, 2018

---

**PLANNER:** Christopher Wright, Associate Planner 

**SUBJECT:** **Capital Improvement Program Update for Fiscal Year 2018-2019**, a request for the Planning Commission to find whether the Fiscal Year 2018-2019 Capital Improvement Program is consistent with the Centennial General Plan.

### **BACKGROUND**

This is a request for the Planning Commission to review the Fiscal Year (FY) 2018-2019 Capital Improvement Program (CIP) and find it is consistent with the General Plan. Each Fiscal Year, the City Council adopts an update of the CIP through the budget process. The CIP identifies proposed capital improvements and purchases that often occur over multiple years. This includes construction projects and purchases of land, equipment, and contract services that cost more than \$25,000. The projects are included based on City Council direction and recommendations from staff experts of various disciplines.

State law requires a City's planning agency to review and report on the consistency of the CIP with the General Plan. This is one of the Planning Commission's duties at the City of San Clemente. The scope of the Commission's review is limited to determining if CIP projects are consistent with the General Plan. It is the Council's role and discretion to review and direct the scope, phasing, and cost of capital projects; therefore, discussion of this item should be focused on whether projects are consistent with particular General Plan goals and policies.

The Commission's comments and findings will be forwarded to the City Council for consideration at the budget workshop on May 21, 2018, and in June at a meeting for budget adoption. Following CIP adoption, engineering staff processes capital projects through a separate approval process with the City Council prior to construction.

### **DISCUSSION**

The proposed CIP for FY 2018-2019 includes 50 projects: 25 improvement projects and 25 maintenance projects. Information on the projects is provided with this report. Exhibit A of the draft Resolution (Attachment 1) lists projects by name and type, and references related General Plan policies. Exhibit B shows the referenced General Plan policies. Refer to Attachment 2 for worksheet information for each project, including a project description, cost estimate, and other details.

The draft FY2018-2019 CIP is consistent with the General Plan because:

1. Projects support implementation of applicable General Plan goals and policies, and do not interfere with the implementation of other unrelated goals and policies, and
2. General Plan goals and policies support the CIP projects.

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

The Planning Division processed and completed an initial environmental assessment for this project in accordance with the California Environmental Quality Act (CEQA). The Planning Division has determined the project is categorically exempt from CEQA as a Class 6 exemption pursuant to CEQA Guidelines Section 15306. The project is categorically exempt because it involves the collection of information and the evaluation of resources leading to an action which the City has not yet approved, adopted, or funded. Each project is subject to CEQA review when the City Council acts on CIP projects through a separate process following budget approval.

**ALTERNATIVES; IMPLICATIONS OF ALTERNATIVES**

1. The Planning Commission can concur with staff and determine the CIP is consistent with the General Plan.

*This is the recommended action. Approval involves the Planning Commission adopting the draft Resolution finding all proposed CIP projects are consistent with the General Plan. The 2018-2019 CIP would be presented to the City Council for adoption and implementation.*

2. The Planning Commission can determine one or more of the CIP projects are inconsistent with the General Plan, and recommend the City Council modify projects as necessary to implement General Plan goals and policies.

*This action would result in the Planning Commission forwarding a recommendation to the City Council to modify projects as necessary so the CIP is entirely consistent with the General Plan. If this action is taken, the Planning Commission should identify which projects are inconsistent with the General Plan, cite reasons for its findings, and recommend changes that are necessary for project conformance with the General Plan. If staff research is needed to advise the Planning Commission, this item may need to be continued.*

**RECOMMENDATION**

Based on the information in the staff report and subject to the required Findings, staff recommends the Planning Commission:

1. Determine the project is Categorically Exempt from the requirements of the California Environmental Quality Act pursuant to CEQA Guidelines Section 15306 (Class No. 6), "Information Collection", and
2. Adopt Resolution No. PC 18-014 (Attachment 1) finding the Fiscal Year 2018-2019 Capital Improvement Program consistent with the San Clemente Centennial General Plan.

**Attachments:**

1. Resolution No. PC 18-014  
Exhibit A – 2018-19 Capital Improvement Program list of projects  
Exhibit B – Referenced General Plan Policies
2. Capital Improvement Program project sheets

# ATTACHMENT 1

## RESOLUTION NO. PC 18-014

### A RESOLUTION OF THE PLANNING COMMISSION OF THE CITY OF SAN CLEMENTE, CALIFORNIA, FINDING THE FISCAL YEAR 2018-2019 CAPITAL IMPROVEMENT PROGRAM IS CONSISTENT WITH THE SAN CLEMENTE GENERAL PLAN

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

WHEREAS, the City has prepared a Capital Improvement Program for the 2018-2019 fiscal year; and

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

WHEREAS, on May 16, 2018, the Planning Commission of the City of San Clemente held a duly noticed public hearing on the General Plan consistency of the Fiscal Year 2018-2019 Capital Improvement Program, considered written and oral comments, and facts and evidence presented by the applicant, City staff, and other interested parties.

NOW, THEREFORE, The Planning Commission of the City of San Clemente does hereby resolve as follows:

#### Section 1. Incorporation of Recitals.

The Planning Commission hereby finds that all of the facts in the Recitals are true and correct and are incorporated and adopted as findings of the Planning Commission as fully set forth in this resolution.

#### Section 2. CEQA Findings.

Based upon its review of the entire record, including the Staff Report, any public comments or testimony presented to the Planning Commission, and the facts outlined below, the Planning Commission hereby finds and determines that the proposed project is categorically exempt from CEQA as a Class 6 exemption pursuant to CEQA Guidelines Section 15306, because the project consists of the collection of information and the evaluation of resources leading to an action which the City has not yet approved, adopted, or funded.

Section 3. Fiscal Year 2018-2019 Capital Improvement Program

The CIP includes 50 capital improvement and maintenance projects, listed in Exhibit A.

Section 4. General Plan Consistency Finding

The Planning Commission finds the Fiscal Year 2018-2019 Capital Improvement Program (CIP) is consistent with the San Clemente Centennial General Plan because:

- A. The CIP projects support implementation of General Plan policies, referenced in Exhibit A and attached hereto as Exhibit B,
- B. General Plan goals and policies support the CIP projects proposed; and
- C. CIP projects does not interfere with implementation of other unrelated goals and policies in the General Plan.

PASSED AND ADOPTED at a regular meeting of the City of San Clemente Planning Commission on May 16, 2018.

\_\_\_\_\_  
Chair

CERTIFICATION:

I HEREBY CERTIFY this Resolution was adopted at a regular meeting of the City of San Clemente Planning Commission on May 16, 2018, carried by the following roll call vote:

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

\_\_\_\_\_  
Secretary of the Planning Commission

**2018-2019 CIP Project List**

The 2018-2019 Capital Improvement Program is consistent with the Centennial General Plan policies referenced in Exhibit A.

[The attached table lists proposed capital improvement and maintenance projects by type for Fiscal Year 2018-2019 and provides applicable General Plan policies]

## FY 2018-2019 Capital Improvement Program - Project List

#	Project	Type	Category	Funding Source	Related General Plan Policies
1	Aquatics Center Dry Storage Roof	Capital	Beaches, Parks, and Medians	Parks Acquisition	UD-4.01
2	Avenida Del Mar Electrical Services & Street Tree Rehabilitation	Capital	Beaches, Parks, and Medians	General Fund	BPR-2.03, UD-4.01
3	LPVH Lacrosse/Football Field Synthetic Turf Replacement	Capital	Beaches, Parks, and Medians	Facility Maintenance Reserve	BPR-2.03, UD-4.01
4	Municipal Golf Cart Path Repair	Maintenance	Beaches, Parks, and Medians	Golf Reserve Fund	BPR-4.02
5	Park Monument Sign Replacements	Maintenance	Beaches, Parks, and Medians	General Fund	BPR-2.03, BPR-4.02
6	Sport Court Lighting Replacement	Capital	Beaches, Parks, and Medians	Facility Maintenance Reserve	BPR-1.05, BPR-2.03, BPR-7.02
7	MO1/Ave Vaquero Culvert Rehab	Capital	Drainage	Storm Drain Utility Fund	PSFU-6.01
8	Storm Drain Rehabilitation	Maintenance	Drainage	Storm Drain Utility Fund	PSFU-6.01
9	910 Negocio Remodel - City Hall Relocation	Capital	Facilities and Other Improvements	General Fund	UD-4.01, UD-4.02, S-7.01
10	Aquatics Center Paint & Patch	Capital	Facilities and Other Improvements	Facility Maintenance Reserve	BPR-2.03, UD-4.01
11	Aquatics Center Play Activity Pool Plaster Replace	Capital	Facilities and Other Improvements	Facility Maintenance Reserve	BPR-2.03, UD-4.01
12	Aquatics Center Shade Structure Replacement	Capital	Facilities and Other Improvements	Facility Maintenance Reserve	BPR-2.03, UD-4.01
13	Bonito Canyon Light Pole and Fixture Replacements	Capital	Facilities and Other Improvements	Facility Maintenance Reserve	BPR-1.05, BPR-2.03, BPR-7.02
14	Boys and Girls Club Trash Enclosure Replacement	Capital	Facilities and Other Improvements	Facility Maintenance Reserve	UD-4.01
15	Corps of Engineerings Sand Replenishment -PED Phase	Capital	Facilities and Other Improvements	General Fund	BPR-1.05, BPR-2.03
16	Maintenance Svcs Rehab FY 2019	Maintenance	Facilities and Other Improvements	General Fund	UD-4.01, UD-4.02, S-7.01
17	Marine Safety Building SR&U	Capital	Facilities and Other Improvements	Facility Maintenance Reserve	UD-4.01, UD-4.02, S-7.01
18	Pier Structural Construction	Capital	Facilities and Other	General Fund	BPR-3.03
19	Ocean Outfall Junction Repairs	Maintenance	Sewer	Sewer Fund Other Agency Rsrv.	PSFU-5.10
20	Sewer Line Point Repairs	Maintenance	Sewer	Sewer Depreciation Fund	PSFU-5.10
21	Sewer System Lining	Maintenance	Sewer	Sewer Depreciation Fund	PSFU-5.10
22	Sewer System Rehabilitation	Maintenance	Sewer	Sewer Depreciation Fund	PSFU-5.10
23	Sewer System Replacement	Maintenance	Sewer	Street Fund	PSFU-5.10
24	WRP Boiler Replacement	Capital	Sewer	Sewer Depreciation Fund	PSFU-5.10
25	WRP Efficiency Study	Maintenance	Sewer	Sewer Connection Fund	PSFU-5.10
26	WRP Gravity Belt Thickener Replacement	Capital	Sewer	Sewer Depreciation Fund	PSFU-5.10
27	WRP Security Gate	Capital	Sewer	Sewer Depreciation Fund	UD-4.01, PSFU-5.10
28	Alley Pavement Rehab	Capital	Streets	Street Fund	M-1.01
29	As Needed Pavement Repairs & Crack Sealing	Maintenance	Streets	Street Fund	M-1.01

## FY 2018-2019 Capital Improvement Program - Project List

#	Project	Type	Category	Funding Source	Related General Plan Policies
30	Calle Industrias/Avenida Pico Signals	Capital	Streets	Gas Tax Fund	M-1.01, M-1.06
31	Camino De Los Mares- Avenida Vaquero to I-5	Capital	Streets	Gas Tax Fund	M-1.01
32	Downtown Audible Pedestrian Signal Heads	Capital	Streets	Gas Tax Fund	M-1.01, M-1.06, M-2.13, M-2.26
33	FY 2019 Street Improvement Projects	Capital	Streets	Street Fund	M-1.01, M-1.20, M-3.02
34	FY19 Arterial Street Pavement Maintenance	Capital	Streets	Gas Tax Fund	M-1.01
35	Major Street Maintenance FY 2019	Maintenance	Streets	General Fund	M-1.01
36	Marblehead Coastal Streetlight Poles & Fixtures	Maintenance	Streets	Developer Improvement Funds	BPR-7.02
37	Pavement Management System Update	Maintenance	Streets	Street Fund	M-1.01
38	San Clemente Trolley	Maintenance	Streets	Air Quality Fund	M-1.09, M-2.08
39	Sidewalk Repair & Improvement FY 2019	Maintenance	Streets	General Fund	M-2.13, M-2.26
40	Slurry Seal FY 2019	Maintenance	Streets	General Fund	M-1.01
41	Street Improvement Design	Maintenance	Streets	Street Fund	M-1.01, M-1.20, M-3.02
42	Traffic Calming Program	Maintenance	Streets	Air Quality Fund	M-1.19
43	Calle Real Pump Station Rehab	Capital	Water	Water Depreciation Fund	PSFU-5.05
44	Meter Replacements	Maintenance	Water	Water Depreciation Fund	PSFU-5.05
45	Pico Booster PS Pump Replacement	Maintenance	Water	Water Depreciation Fund	PSFU-5.05
46	Reservoir 10 & 6 Water Line	Capital	Water	Water Depreciation Fund	PSFU-5.05
47	Water Distribution System Insert Valve Progr.	Maintenance	Water	Water Depreciation Fund	PSFU-5.05
48	Water System Air-Vac Replacement Program	Maintenance	Water	Water Depreciation Fund	PSFU-5.05
49	Water System Rehab	Maintenance	Water	Water Depreciation Fund	PSFU-5.05
50	Water System Replacement	Maintenance	Water	Street Fund	PSFU-5.05



**FY 2018-2019 CIP  
General Plan policies related to and implemented by CIP projects**

The 2018-2019 Capital Improvement Program is consistent with and implements General Plan policies in this Exhibit B.

## Urban Design Element

### *UD-4.01. Long-Term Quality.*

We require all public and privately owned structures, above-ground infrastructure (including utilities), landscaping and property (including trails and easements) to be designed and maintained to ensure their long-term quality and appearance.

### *UD-4.02. Monitoring.*

We periodically inspect the conditions of buildings in the City and enforce pertinent building and Municipal Code.

## Mobility and Complete Streets Element

### *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.
- c. Comply with Orange County Transportation Authority (OCTA) requirements for arterial highways as determined through the Master Plan of Arterial Highways (MPAH) and Measure M. Maintain at least a Level of Service (LOS) D or better at all intersections, except where flexibility is warranted based on a multi-modal LOS evaluation, or where LOS E is deemed appropriate to accommodate complete streets facilities.
- d. Provide future capacity as called for by this Element and as shown in the Future Roadway System map.
- e. Ensure that new roadways, ramps, traffic control devices, bridges or similar facilities, and significant changes to such facilities, are designed to accommodate multi-modal facilities, and where feasible, retrofit existing facilities to improve the balance for the users of the roadway.
- f. Be maintained in accordance with best practices and the City's Street Improvement Program.

### *M-1.06. Intersection Improvements.*

We evaluate impacts of intersection improvements on all modes of travel, including bicyclists, pedestrians, and transit.

### *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-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-1.20. Street Redesign.*

We seek opportunities to redesign streets so that they are compatible with the surrounding neighborhood context and the Community's vision of the future, and only consider street widening or intersection expansions after considering multi-modal alternative improvements to non-automotive facilities

*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.

*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.

*M-2.26. Bicycle and Pedestrian Facility Design Standards.*

We shall utilize the Caltrans Highway Design Manual and other infrastructure guidelines as appropriate to design and maintain bicycle and pedestrian facilities to high safety standards.

*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.

## **Beaches, Parks, and Recreation Element**

*BPR-1.05 Safety.*

We design and maintain park and recreation facilities to provide a safe experience.

*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-3.03. Pier Maintenance.*

We regularly monitor the pier and its structures for safety and cleanliness and provide adequate funding and staff support for its maintenance.

*BPR-4.02 Trails and Staging Areas.*

We support the development, maintenance and enhancement of local trails and staging areas using best sustainable practices.

*BPR-7.02. Public Facilities, Buildings and Streets.*

We use outdoor light shielding measures to minimize light trespass and glare while enhancing safety and aesthetics.

## **Safety Element**

*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.

## **Public Services, Facilities and Utilities**

*PSFU-5.05. Water Supplies.*

We provide and maintain adequate water supplies and distribution facilities capable of meeting existing and future daily and peak demands, including fire flow requirements.

*PSFU-5.10. Wastewater System.*

We provide and maintain a system of wastewater collection and treatment facilities to adequately convey and treat wastewater generated in the City of San Clemente service area.

*PSFU-6.01. Construction, Inspection and Maintenance.*

Provide for ongoing inspection and maintenance of existing public storm drains and flood control facilities and for the construction of upgraded and expanded storm drain and flood control facilities, where necessary, to protect existing and accommodate new permitted development.

# ATTACHMENT 2

## FY 2018-2019 Capital Improvement Program Project Worksheets

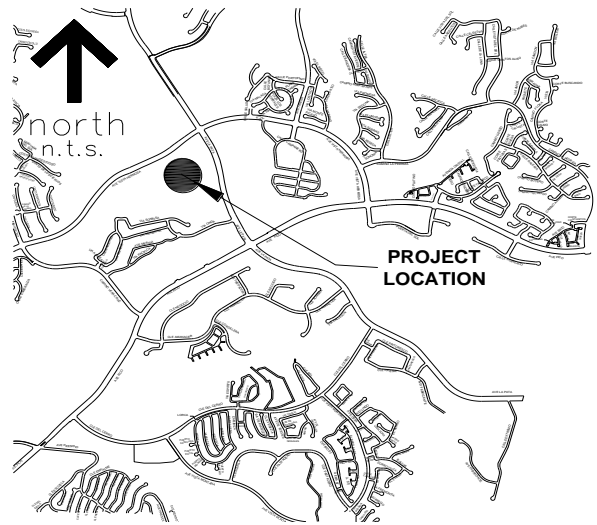
# Aquatics Center Dry Storage Roof

## Capital Project - Beaches, Parks & Medians

**Project Description:**

At the Vista Hermosa Aquatics Center building there is an enclosed but uncovered storage space adjacent to the pool pump room. This project will add a roof (to match the main building tile roof) and replace the wrought iron gates with doors to provide a dry storage area to protect stored materials and supplies from weather.

**Project Location:**



**Project Management:** Engineering Division  
**Supporting Division:** Maintenance Division  
**Type of Project:** New Construction  
**Impact on Operating Budget:** Will extend life of stored materials by providing protection from the elements.

**General Plan Policy # UD-4.01**

Project Cost	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering							
Construction Costs	100,000	100,000					
<b>Total Construction</b>	100,000	100,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	100,000	100,000					

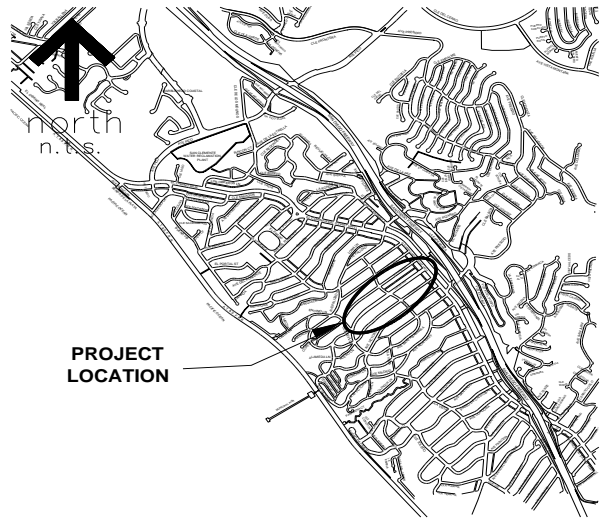
Funding Source	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Park Acquisition Fund	100,000	100,000					
<b>Total Funding</b>	100,000	100,000					

# Ave. Del Mar Electrical Services and Street Tree Rehabilitation Capital Project - Beaches, Parks & Medians

**Project Description:**

The City electrical services have exceeded their useful life, and the tree well outlet connections are being compromised by the tree roots that are overcrowded in the tree wells. If the services are not replaced, the City will not be able to provide power for special events and tree lighting. This project will replace the existing Carrotwood street trees and install new outlets services. The proposed replacement tree is a Washingtonia Florifera palm, which is acceptable to Coastal Commission, does not have large root issues and will not block merchant signs.

**Project Location:**



**Project Management:** Maintenance Division  
**Supporting Division:** Engineering Division  
**Type of Project:** New Equipment  
**Impact on Operating Budget:** None

**General Plan Policy #** BPR-2.03,  
UD-4.01

Project Cost	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering	100,000	100,000					
Construction Costs	900,000		900,000				
<b>Total Construction</b>	<b>1,000,000</b>	<b>100,000</b>	<b>900,000</b>				

Operation & Maintenance Costs	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Staff Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	<b>1,000,000</b>	<b>100,000</b>	<b>900,000</b>				

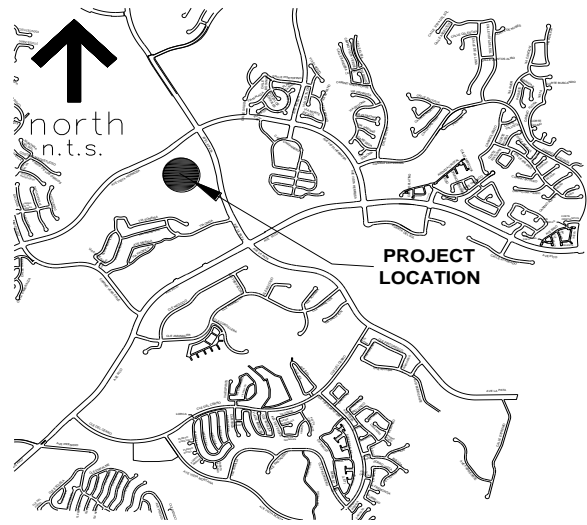
Funding Source	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
General Fund	1,000,000	100,000	900,000				
<b>Total Funding</b>	<b>1,000,000</b>	<b>100,000</b>	<b>900,000</b>				

# LPVH Lacrosse Football Field Synthetic Turf Replacement Capital Project - Beaches, Parks & Medians

**Project Description:**

The synthetic turf at the Vista Hermosa football/lacrosse field has reached its useful life. This project will replace the synthetic turf surface and infill material. The infill material will not be crumb rubber, but instead an environmentally friendly infill similar to that used on the new Marblehead Coastal synthetic soccer field.

**Project Location:**



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

**General Plan Policy #** BPR-  
 2.03,UD-  
 4.01

Project Cost	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering							
Construction Costs	250,000	250,000					
<b>Total Construction</b>	250,000	250,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	250,000	250,000					

Funding Source	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Facilities Maint. Reserve	250,000	250,000					
<b>Total Funding</b>	250,000	250,000					



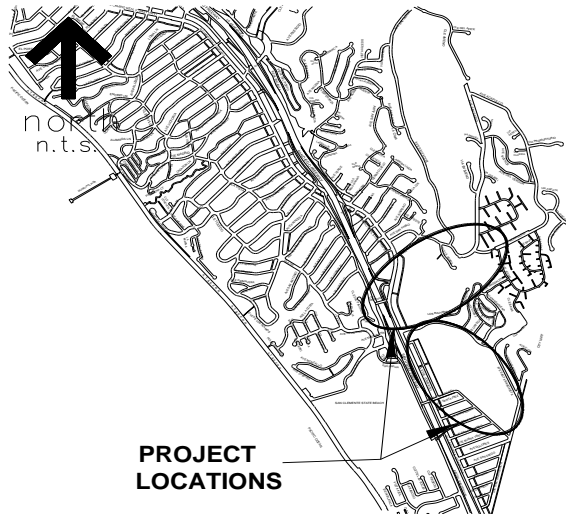
# Municipal Golf Course Cart Path Repair

## Maintenance and Other Project - Beaches, Parks and Medians

**Project Description:**

This project will repair or reconstruct damaged portions of the golf cart paths at the Municipal Golf Course. This project will correct areas with severely cracked concrete paths and refresh asphalt path surfaces.

**Project Location:**



**Project Management:** Engineering Division  
**Supporting Division:** Golf Division  
**Type of Project:** New Equipment  
**Impact on Operating Budget:** None

**General Plan Policy #** BPR-4.02

Project Cost	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering							
Construction Costs	325,000	325,000					
<b>Total Construction</b>	325,000	325,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	325,000	325,000					

Funding Source	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Golf Capital Improv. Res.	325,000	325,000					
<b>Total Funding</b>	325,000	325,000					

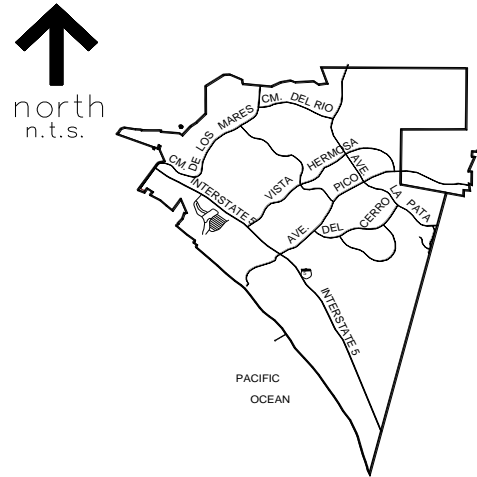
# Park Monument Sign Replacements

## Maintenance and Other Project - Beaches, Parks and Medians

**Project Description:**

The City has a number of wooden street wayfinding and park monument signs which have outlived their useful life and need to be removed or replaced. This project will replace most park monument signs, and selected others, in a style consistent with the former wayfinding sign program.

**Project Location:**



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

**General Plan Policy #** BPR-2.03,  
BPR-4.02

Project Cost	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering							
Construction Costs	200,000	200,000					
<b>Total Construction</b>	200,000	200,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Staff Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	200,000	200,000					

Funding Source	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
General Fund	200,000	200,000					
<b>Total Funding</b>	200,000	200,000					

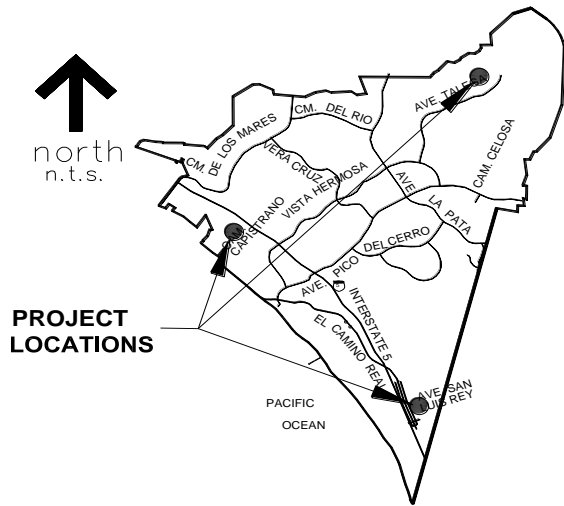
# Sport Court Lighting Replacement

## Capital Project - Beaches, Parks & Medians

**Project Description:**

Lights at the Tierra Grande and San Gorgonio basketball courts, and San Luis Rey tennis courts need replacement. This project will replace these light fixtures with LED fixtures now being used on other similar sports courts in the City.

**Project Location:**



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

**General Plan Policy #** BPR-1.05, BPR-2.03, BPR-7.02

Project Cost	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering							
Construction Costs	85,000	85,000					
<b>Total Construction</b>	85,000	85,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	85,000	85,000					

Funding Source	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Facilities Maint. Reserve	85,000	85,000					
<b>Total Funding</b>	85,000	85,000					

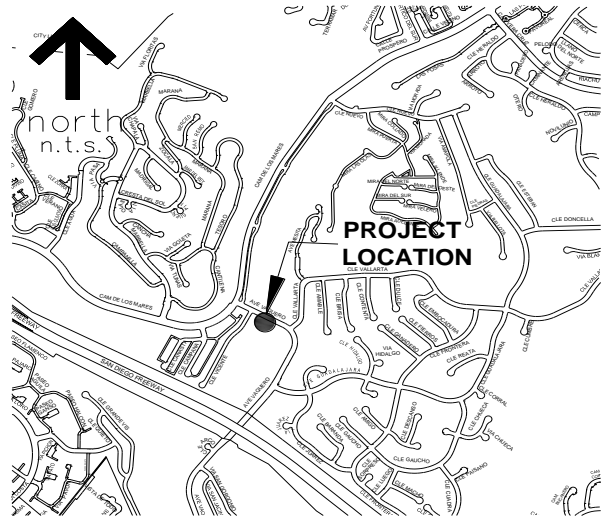
# MO1 / Avenida Vaquero Culvert Rehabilitation

## Capital Project - Drainage

**Project Description:**

The Prima Deshecha Canada Channel (M01) reinforced concrete double box culvert at Avenida Vaquero was constructed in the mid 1960s, and is in need of repairs. A consultant was retained to assess the structural integrity of the facility and recommend improvements. Based on the recommendations and cost estimate, \$700,000 is estimated for construction. The rehabilitation work is anticipated to commence in summer 2019.

**Project Location:**



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

**General Plan Policy #** PSFU-6.01

Project Cost	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering							
Construction Costs	700,000	700,000					
<b>Total Construction</b>	700,000	700,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	700,000	700,000					

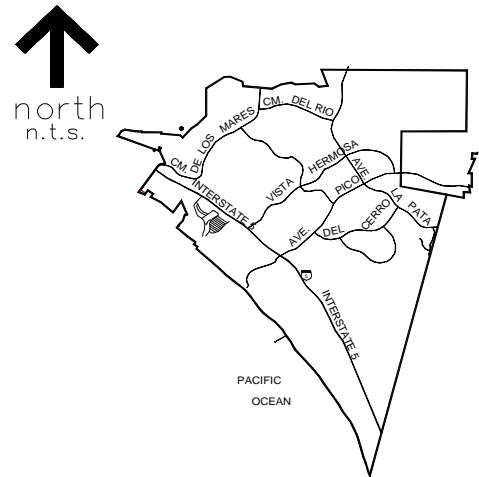
Funding Source	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Storm Drain Dep. Reserve	700,000	700,000					
<b>Total Funding</b>	700,000	700,000					

# Storm Drain Rehabilitation Maintenance and Other Project - Drainage

**Project Description:**

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.

**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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering							
Construction Costs	1,200,000	200,000	200,000	200,000	200,000	200,000	200,000
<b>Total Construction</b>	1,200,000	200,000	200,000	200,000	200,000	200,000	200,000

Operation & Maintenance Costs	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	1,200,000	200,000	200,000	200,000	200,000	200,000	200,000

Funding Source	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Storm Drain Dep. Reserve	1,200,000	200,000	200,000	200,000	200,000	200,000	200,000
<b>Total Funding</b>	1,200,000	200,000	200,000	200,000	200,000	200,000	200,000

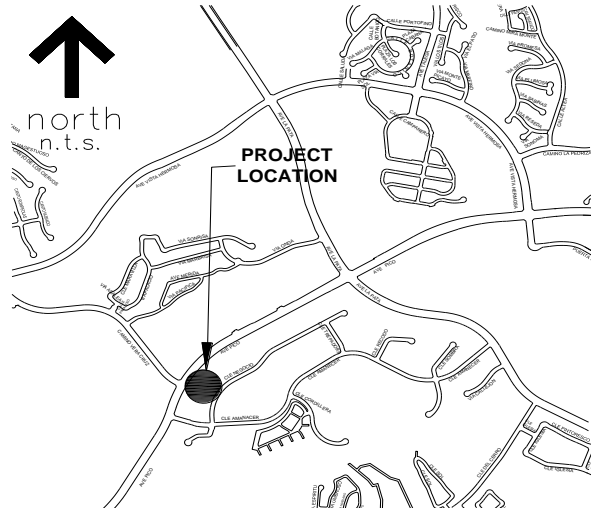
# 910 Negocio Remodel - City Hall Relocation

## Capital Project - Facilities and Other Improvement

**Project Description:**

This project will renovate the first and third floor of the City’s existing facility at 910 Calle Negocio. The project design was initiated in FY 18, and will be complete in early summer 2019. Although the design work is not yet completed, the scoped improvements are currently estimated at \$2.5M. Construction funding will need to be allocated in order to publicly bid and award the contract renovation bid package.

**Project Location:**



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

**General Plan Policy #** UD-4.01,UD-4.02,S-7.01

Project Cost	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering							
Construction Costs	2,500,000	2,500,000					
<b>Total Construction</b>	2,500,000	2,500,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	2,500,000	2,500,000					

Funding Source	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
General Fund	1,250,000	1,250,000					
Civic Center Fund	1,250,000	1,250,000					
<b>Total Funding</b>	2,500,000	2,500,000					

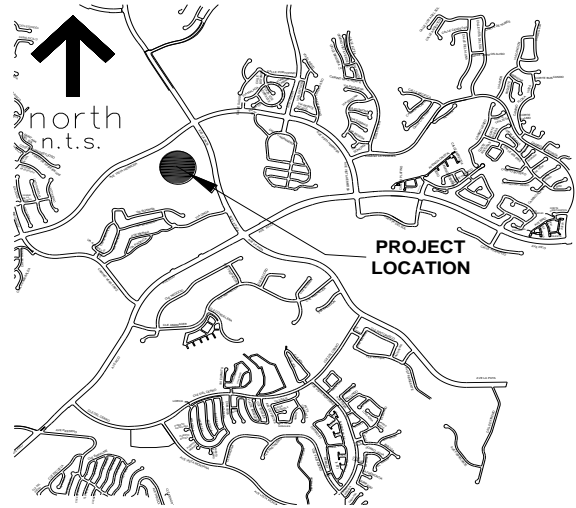
# Aquatics Center Paint & Patch

## Capital Project - Facilities and Other Improvement

**Project Description:**

This project will paint and patch the exterior of the main building at the Vista Hermosa Sports Park.

**Project Location:**



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

**General Plan Policy #** BPR-2.03,UD-4.01

Project Cost	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering							
Construction Costs	80,000	80,000					
<b>Total Construction</b>	80,000	80,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	80,000	80,000					

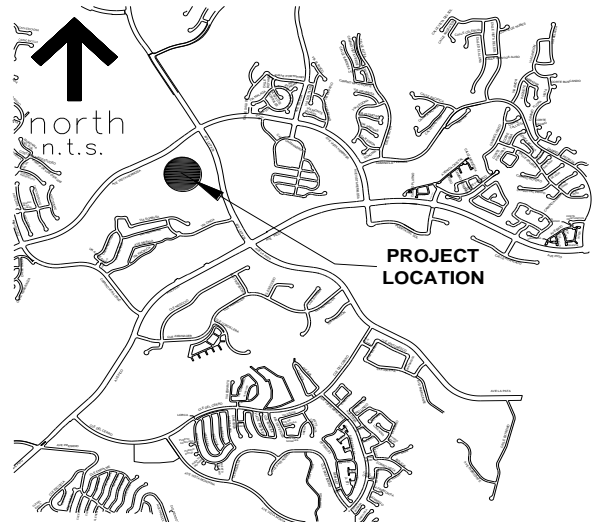
Funding Source	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Facilities Maint. Reserve	80,000	80,000					
<b>Total Funding</b>	80,000	80,000					

# Aquatics Center Play Activity Pool Plaster Replacement Capital Project - Facilities and Other Improvement

**Project Description:**

The plaster in the Aquatics Center play activity pool is deteriorating and needs to be replaced. This project will replace the plaster with a more durable quartz plaster that has a significantly longer expected life than the current limestone plaster, and will better withstand maintenance periods that require the pool to be drained.

**Project Location:**



**Project Management:** Maintenance Division  
**Supporting Division:** None  
**Type of Project:** Maintenance renovation  
**Impact on Operating Budget:** Will result in a longer useful life and reduce required maintenance.

**General Plan Policy #** BPR-2.03,  
UD-4.01

Project Cost	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering							
Construction Costs							
<b>Total Construction</b>							

Operation & Maintenance Costs	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Staff Operations							
Maintenance & Repair	60,000	60,000					
<b>Total O &amp; M Cost</b>	60,000	60,000					
<b>Total Project Cost</b>	60,000	60,000					

Funding Source	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Facilities Maint. Reserve	60,000	60,000					
<b>Total Funding</b>	60,000	60,000					



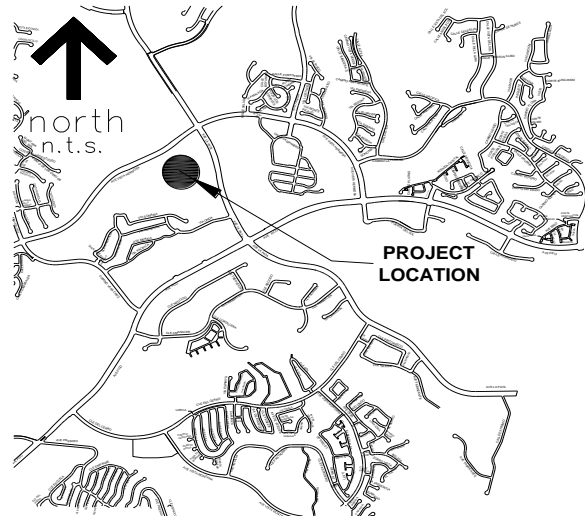
# Aquatics Center Shade Structure Replacements

## Capital Project - Facilities and Other Improvement

**Project Description:**

There are a number of shade structures at the Aquatics Center. This project will replace the fabric shade screens which have reached the end of their useful lives.

**Project Location:**



**Project Management:** Maintenance Division  
**Supporting Division:** Parks & Rec Division  
**Type of Project:** Maintenance renovation  
**Impact on Operating Budget:** None

**General Plan Policy #** BPR-  
 2.03,UD-  
 4.01

Project Cost	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering							
Construction Costs	120,000	120,000					
<b>Total Construction</b>	120,000	120,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	120,000	120,000					

Funding Source	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Facilities Maint. Reserve	120,000	120,000					
<b>Total Funding</b>	120,000	120,000					

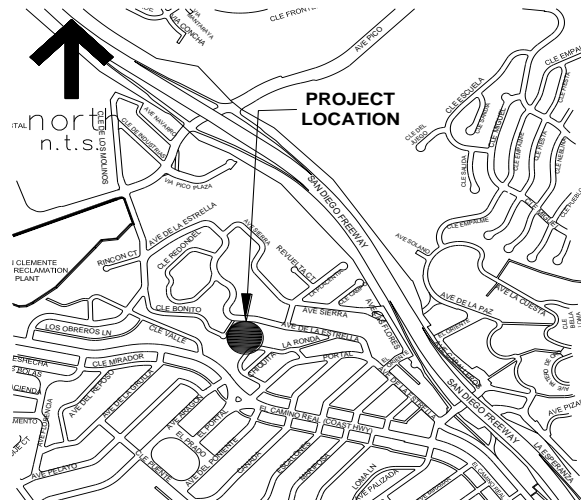
# Bonito Canyon Park Light Pole & Fixture Replacements

## Capital Project - Facilities and Other Improvement

**Project Description:**

The existing light poles and fixtures at Bonito Canyon Park need replacement, and several poles have already been removed due to excessive deterioration. This project will replace all park light poles and fixtures with new concrete poles with decorative arms and LED fixtures similar to the ones used on the Pier, Beach Trail and selected other parks.

**Project Location:**



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

**General Plan Policy #** BPR-  
 1.05, BPR-  
 2.03, BPR-  
 7.02

Project Cost	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering							
Construction Costs	115,000	115,000					
<b>Total Construction</b>	115,000	115,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	115,000	115,000					

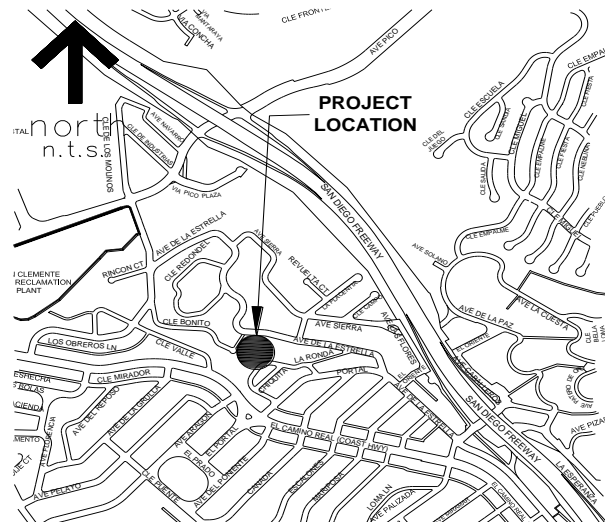
Funding Source	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Facilities Maint. Reserve	115,000	115,000					
<b>Total Funding</b>	115,000	115,000					

# Boys & Girls Club Trash Enclosure Replacement Capital Project - Facilities and Other Improvement

**Project Description:**

The existing trash enclosure in the Boys & Girls Club parking lot is deteriorating and its open side design invites dumping and undesirable activity. This project will construct a new enclosure in the same Spanish style and dimensions as the Avenida Granada trash enclosure.

**Project Location:**



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

**General Plan Policy #** UD-4.01

Project Cost	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering							
Construction Costs	45,000	45,000					
<b>Total Construction</b>	45,000	45,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	45,000	45,000					

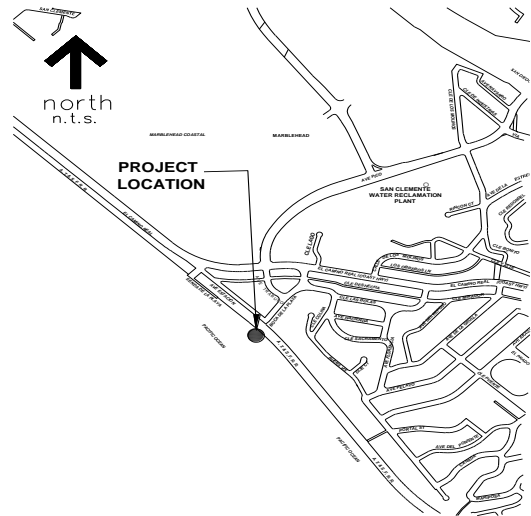
Funding Source	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Facilities Maint. Reserve	45,000	45,000					
<b>Total Funding</b>	45,000	45,000					

# Corps of Engineers Sand Replenishment - PED Phase Capital Project - Facilities and Other Improvement

**Project Description:**

This project is per City Council direction at the March 12, 2018 Long Term Financial Plan workshop. This item will include \$100,000 in the FY19 budget to add to the existing Corps of Engineers project budget (Project Number 19907) in the event there are additional costs required to complete the design phase.

**Project Location:**



**Project Management:** Engineering Division  
**Supporting Division:** Maintenance Services  
**Type of Project:** Maintenance reconstruction  
**Impact on Operating Budget:** None

**General Plan Policy #** BPR-1.05, BPR-2.03

Project Cost	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering							
Construction Costs	100,000	100,000					
<b>Total Construction</b>	100,000	100,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	100,000	100,000					

Funding Source	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
General Fund	100,000	100,000					
<b>Total Funding</b>	100,000	100,000					

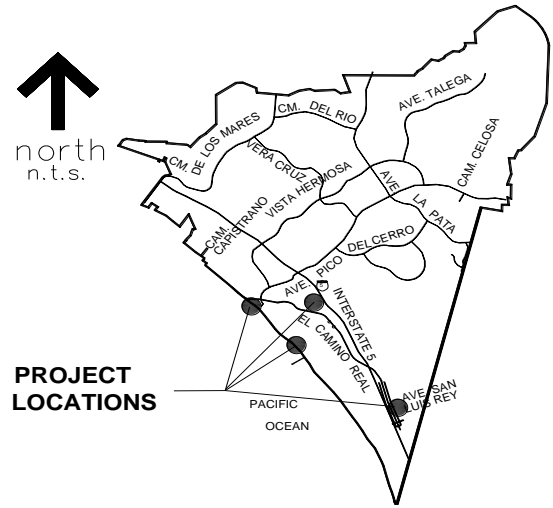
# Maintenance Service Rehabilitation FY 2019

## Maintenance and Other Project - Facilities and Other Improvement

**Project Description:**

This program supports smaller corrective maintenance projects during each fiscal year. Anticipated projects for Fiscal Year 2019 include: North Beach parking lot fence repair (fence between lot and railroad track), Beach Trail Phase 2 of 2 fence repair (welded wire fence north of Pier), Replace San Luis Rey tennis court fencing, and replace Bonito Canyon outfield fence. Other projects may be considered as the funding allows.

**Project Location:**



**Project Management:** Maintenance Division  
**Supporting Division:** Engineering Division  
**Type of Project:** Rehabilitation  
**Impact on Operating Budget:** Should reduce maintenance effort by repairing various facilities.

**General Plan Policy #** UD-4.01, UD-4.02, S-7.01

Project Cost	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering							
Construction Costs	1,500,000	250,000	250,000	250,000	250,000	250,000	250,000
<b>Total Construction</b>	1,500,000	250,000	250,000	250,000	250,000	250,000	250,000

Operation & Maintenance Costs	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	1,500,000	250,000	250,000	250,000	250,000	250,000	250,000

Funding Source	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
General Fund	1,700,000	250,000	250,000	300,000	300,000	300,000	300,000
<b>Total Funding</b>	1,700,000	250,000	250,000	300,000	300,000	300,000	300,000

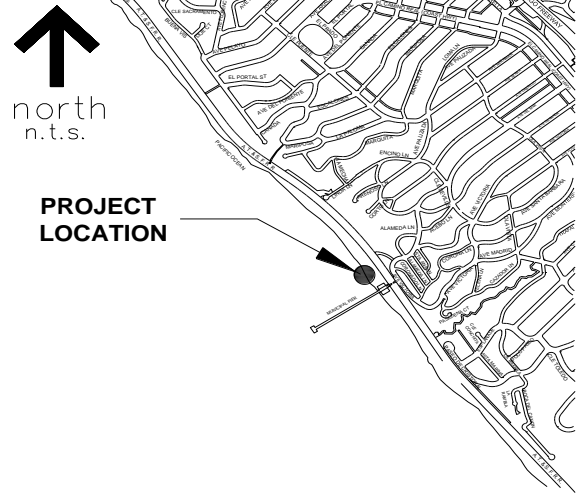
# Marine Safety Building Structural Repair and Upgrades

## Capital Project - Facilities and Other Improvement

**Project Description:**

The Marine Safety Headquarters is in need of rehabilitation. Based on a 2016 assessment, certain improvements are needed to extend the life of the structure by 10 years. In FY 2018, \$900,000 was budgeted for construction. However, based on the final plans including the required ADA improvements, an additional \$250,000 is estimated for construction. The project involves improving beams, piling, decking, siding and installing of a new sheet pile wall to protect the building and foundation from wave activity.

**Project Location:**



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

**General Plan Policy #** UD-4.01, UD-4.02, S-7.01

Project Cost	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering							
Construction Costs	250,000	250,000					
<b>Total Construction</b>	250,000	250,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	250,000	250,000					

Funding Source	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Facilities Maint. Reserve	125,000	125,000					
Public Facility Construction	125,000	125,000					
<b>Total Funding</b>	250,000	250,000					

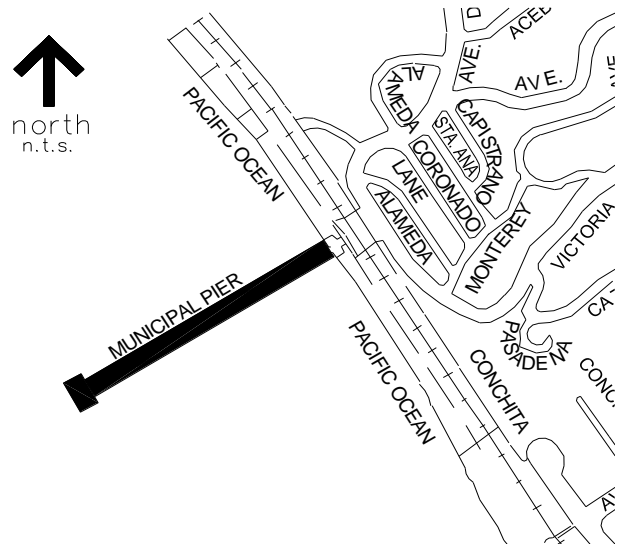
# Pier Structural Construction

## Capital Project - Facilities and Other Improvement

**Project Description:**

Pier improvements totaling \$2,000,000 were funded in previous fiscal years and are currently underway. As part of the Building Code requirements, certain American Disabilities Act (ADA) Improvements at the base of the Pier need to be constructed concurrently with the Pier improvements. To satisfy this requirement, plans for an accessible route from Avenida Victoria to the restrooms at the base of the Pier have been prepared by a consultant. The ADA improvements are estimated at \$250,000.

**Project Location:**



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

**General Plan Policy #** BPR-3.03

Project Cost	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering							
Construction Costs	300,000	250,000		25,000		25,000	
<b>Total Construction</b>	300,000	250,000		25,000		25,000	

Operation & Maintenance Costs	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	300,000	250,000		25,000		25,000	

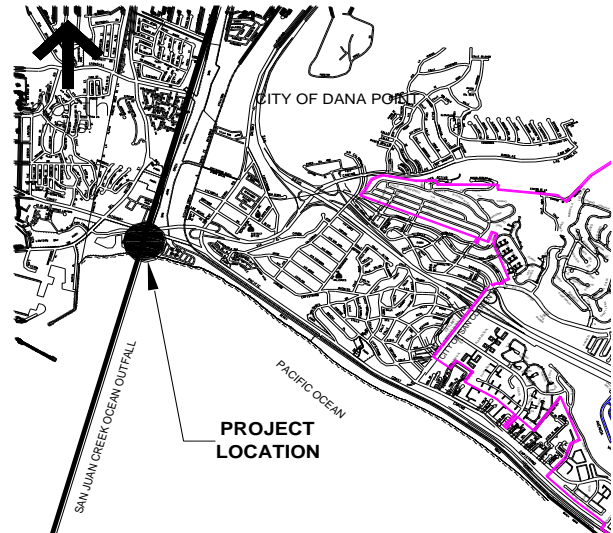
Funding Source	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
General Fund	300,000	250,000		25,000		25,000	
<b>Total Funding</b>	300,000	250,000		25,000		25,000	

# Ocean Outfall Junction Structure Repair Maintenance and Other Project - Sewer

**Project Description:**

The junction structure at the regional Ocean Outfall is jointly owned by the member agencies of South Orange County Water Authority (SOCWA). The junction structure is in need of retrofit to improve structural capacity during periods of high flows. Construction is anticipated in FY 2019.

**Project Location:**



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

**General Plan Policy #** PFSU-6.01

Project Cost	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering							
Construction Costs	200,000	200,000					
<b>Total Construction</b>	200,000	200,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	200,000	200,000					

Funding Source	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Sewer Other Agency	200,000	200,000					
<b>Total Funding</b>	200,000	200,000					

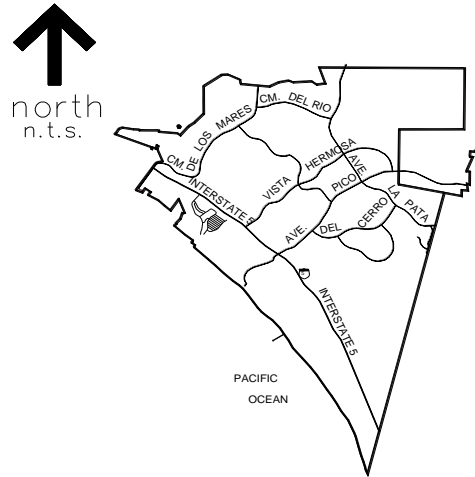


# Sewer Line Point Repairs Maintenance and Other Project - Sewer

**Project Description:**

This project will provide for repair of multiple pipe segments throughout the City that cannot be rehabilitated with cured-in-place-pipe liners. Repair locations will be determined by the City's Utilities staff underground video inspection of pipelines. The work will be packaged under a single contract to address the highest priority repairs that staff has noted as needing attention in the City GIS/CMMS system.

**Project Location:**



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

**General Plan Policy #** PSFU-5.10

Project Cost	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering	50,000	25,000	25,000				
Construction Costs	450,000	225,000	225,000				
<b>Total Construction</b>	<b>500,000</b>	<b>250,000</b>	<b>250,000</b>				

Operation & Maintenance Costs	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	<b>500,000</b>	<b>250,000</b>	<b>250,000</b>				

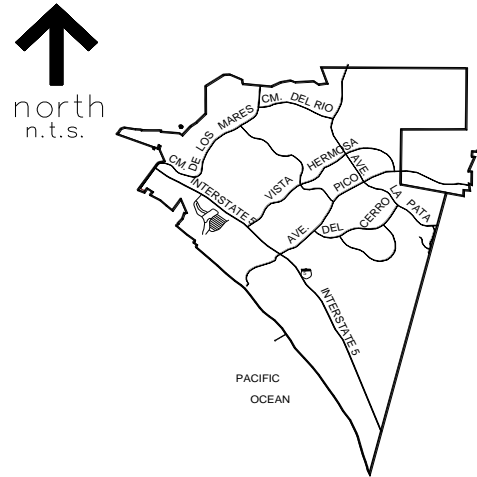
Funding Source	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Sewer Deprec. Reserve	500,000	250,000	250,000				
<b>Total Funding</b>	<b>500,000</b>	<b>250,000</b>	<b>250,000</b>				

# Sewer System Lining Maintenance and Other Project - Sewer

**Project Description:**

Sewer lines and manholes throughout the City will be lined on an as-needed basis 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. An On-Call agreement with Sancon Engineering was established in 2017 to perform the needed cured-in-place pipe lining.

**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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering	40,000	20,000	20,000				
Construction Costs	360,000	180,000	180,000				
<b>Total Construction</b>	<b>400,000</b>	<b>200,000</b>	<b>200,000</b>				

Operation & Maintenance Costs	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	<b>400,000</b>	<b>200,000</b>	<b>200,000</b>				

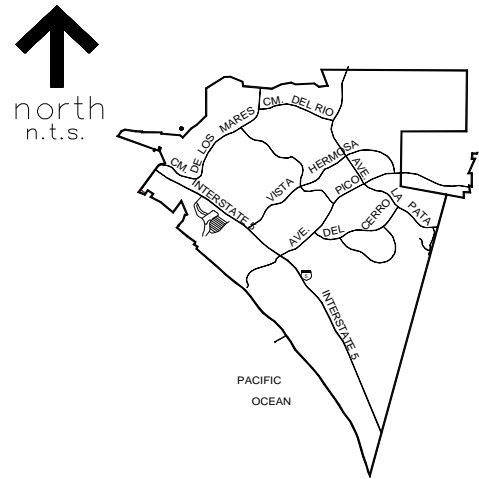
Funding Source	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Sewer Deprec. Reserve	400,000	200,000	200,000				
<b>Total Funding</b>	<b>400,000</b>	<b>200,000</b>	<b>200,000</b>				

# Sewer System Rehabilitation Maintenance and Other Project - Sewer

**Project Description:**

This project provides for corrective maintenance requirements related to the Water Reclamation Plant and collections systems assets. Funding will be utilized for maintenance and emergency work related to pump station valves, motors, pumps and pipelines to improve the overall sewer system.

**Project Location:**



**Project Management:** Utilities Division  
**Supporting Division:** Engineering 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering							
Construction Costs	1,800,000	300,000	300,000	300,000	300,000	300,000	300,000
<b>Total Construction</b>	1,800,000	300,000	300,000	300,000	300,000	300,000	300,000

Operation & Maintenance Costs	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	1,800,000	300,000	300,000	300,000	300,000	300,000	300,000

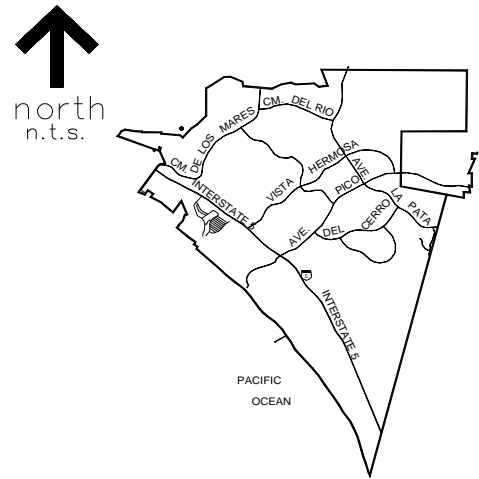
Funding Source	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Sewer Deprec. Reserve	1,800,000	300,000	300,000	300,000	300,000	300,000	300,000
<b>Total Funding</b>	1,800,000	300,000	300,000	300,000	300,000	300,000	300,000

# Sewer System Replacement Maintenance and Other Project - Sewer

**Project Description:**

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.

**Project Location:**



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

**General Plan Policy #** PSFU-5.10

Project Cost	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering							
Construction Costs	600,000	100,000	100,000	100,000	100,000	100,000	100,000
<b>Total Construction</b>	600,000	100,000	100,000	100,000	100,000	100,000	100,000

Operation & Maintenance Costs	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	600,000	100,000	100,000	100,000	100,000	100,000	100,000

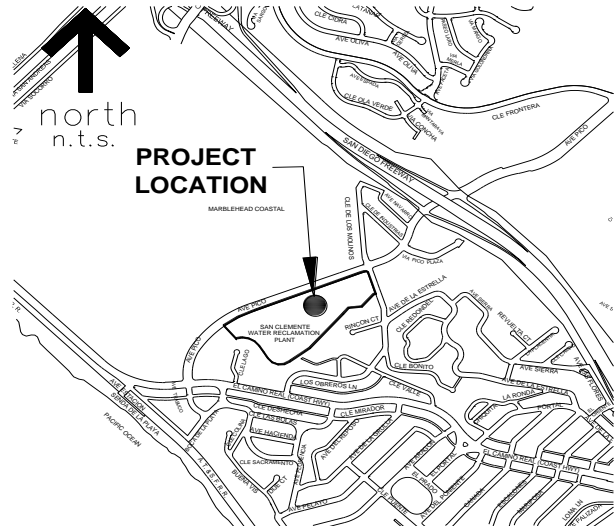
Funding Source	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Sewer Deprec. Reserve	600,000	100,000	100,000	100,000	100,000	100,000	100,000
<b>Total Funding</b>	600,000	100,000	100,000	100,000	100,000	100,000	100,000

# WRP Boiler Replacement Capital Project - Sewer

**Project Description:**

The boilers at the Water Reclamation Plant (WRP) are an integral part of the wastewater treatment process. The boilers aid the biological process by providing heat to the digesters needed to further break down solids prior to disposal. The boilers are over 25 years old and have met their useful life. The boiler replacement was designed in FY 2018 and construction is anticipated in FY 2019. The estimated construction cost is \$850,000.

**Project Location:**



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

**General Plan Policy #** PSFU-5.10

Project Cost	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering							
Construction Costs	850,000	850,000					
<b>Total Construction</b>	850,000	850,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	850,000	850,000					

Funding Source	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Sewer Deprec. Reserve	850,000	850,000					
<b>Total Funding</b>	850,000	850,000					

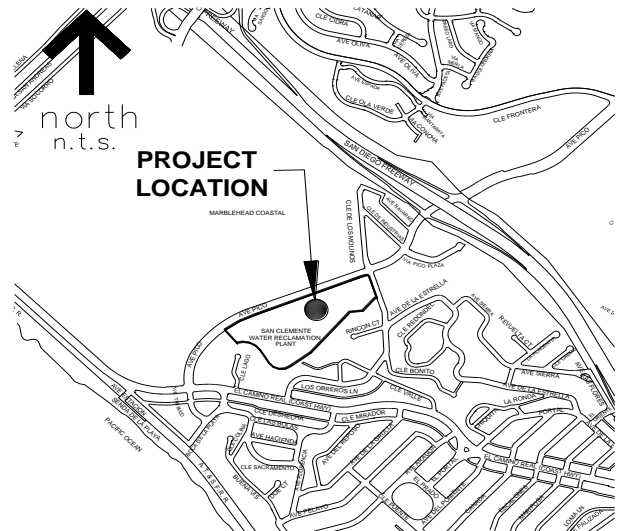
# WRP Efficiency Study

## Maintenance and Other Project - Sewer

**Project Description:**

The City's Water Reclamation Plant (WRP) was designed for an average flow of 6.9 million gallons per day. Due to low flow water devices and indoor water conservation, sewer flows have reduced over the last 10 years and are averaging closer to 3.5 million gallons per day. While the liquid flows have reduced, the solid loading in the plant has increased. This study will utilize a process engineering team to evaluate plant loadings, hydraulic constraints and improve operational efficiencies.

**Project Location:**



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

**General Plan Policy #** PSFU-5.10

Project Cost	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering	250,000	250,000					
Construction Costs							
<b>Total Construction</b>	250,000	250,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	250,000	250,000					

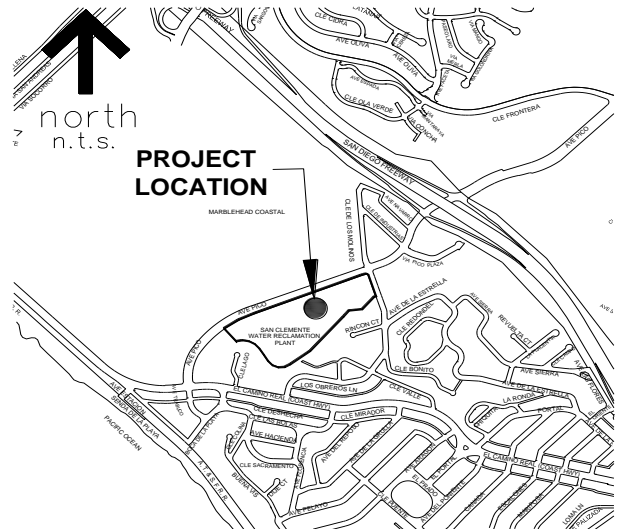
Funding Source	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Sewer Connection Reserve	250,000	250,000					
<b>Total Funding</b>	250,000	250,000					

# WRP Gravity Belt Thickener Replacement Capital Project - Sewer

**Project Description:**

The gravity belt thickeners (GBTs) at the Water Reclamation Plant provide for the dewatering of sewage sludge to improve the biological digestion process. The GBTs are over 25 years old and have met their useful life. A consultant was retained to perform an assessment condition, provide recommendations, and prepare construction bid documents for public advertising. The total project construction cost is estimated at \$1,400,000.

**Project Location:**



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

**General Plan Policy #** PSFU-5.10

Project Cost	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering							
Construction Costs	1,400,000	1,400,000					
<b>Total Construction</b>	<b>1,400,000</b>	<b>1,400,000</b>					

Operation & Maintenance Costs	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	<b>1,400,000</b>	<b>1,400,000</b>					

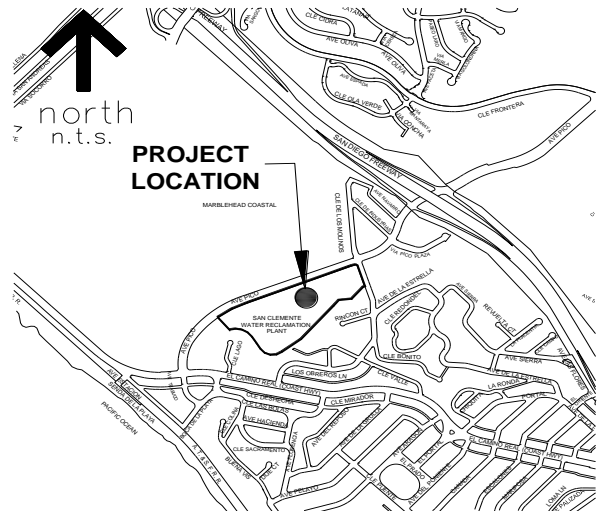
Funding Source	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Sewer Deprec. Reserve	1,400,000	1,400,000					
<b>Total Funding</b>	<b>1,400,000</b>	<b>1,400,000</b>					

# WRP Security Gate Capital Project - Sewer

**Project Description:**

The security gate at Water Reclamation Plant (WRP) Road is in need of replacement due to its age and difficulty in finding replacement parts. The gate was installed in the early 1990's as part of the WRP expansion. In FY 2018, \$200,000 was budgeted for the project and the design is underway. Based on current design estimates, additional funding is needed for construction.

**Project Location:**



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

**General Plan Policy #** UD-  
 4.01,PSFU-  
 5.10

Project Cost	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering							
Construction Costs	150,000	150,000					
<b>Total Construction</b>	150,000	150,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	150,000	150,000					

Funding Source	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Sewer Deprec. Reserve	150,000	150,000					
<b>Total Funding</b>	150,000	150,000					

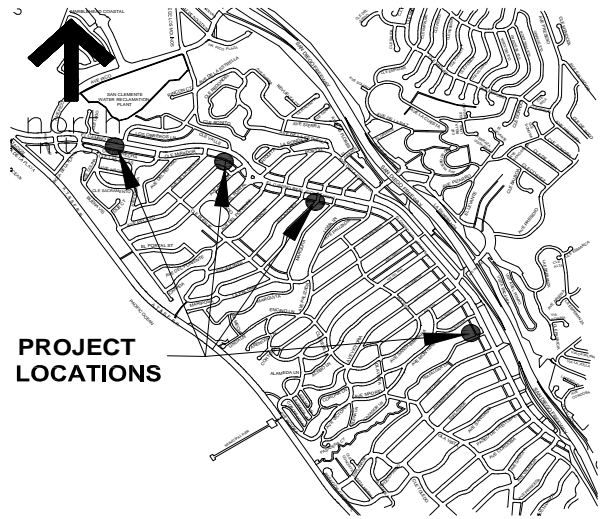


# Alley Pavement Rehabilitation Capital Project - Street

**Project Description:**

This project consists of grinding, reconstructing deteriorated pavement areas, replacing failed curb and gutter, curb ramps, alley gutters, and overlaying the existing pavement. Alley pavement projects anticipated for FY 2019 include the alleys to the east of El Camino Real between Marquita and Escalones, Canada to El Portal, the alleys west of El Camino Real from Ave. De La Grulla to Ave. Aragon, Boca de la Playa to Calle Las Bolas, Ave. Mateo to Ave. Barcelona, and possibly other segments if funds permit. This project is part of a several year program to rehabilitate the City's public alleys.

**Project Location:**



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

**General Plan Policy #** M-1.01, M-3.02

Project Cost	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering	90,000	90,000					
Construction Costs	600,000	600,000					
<b>Total Construction</b>	690,000	690,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	690,000	690,000					

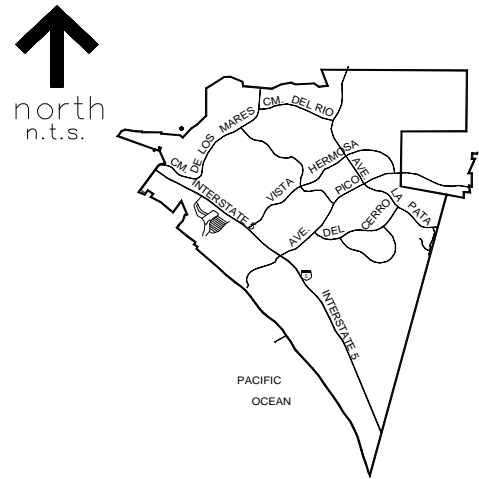
Funding Source	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Street Improv. Fund	690,000	690,000					
<b>Total Funding</b>	690,000	690,000					

# As-Needed Pavement Repairs and Crack Sealing Maintenance and Other Project - Street

**Project Description:**

This project will address needed pavement structural repairs and crack sealing in an expeditious manner. Types of projects may include specific failed pavement sections that need to be removed to subgrade and replaced with deep lift structure pavement section, and needed crack sealing to keep water from accelerating the deterioration of the pavement section. The City will contract with a pavement contractor via the public bidding process, and provide specific task authorizations that are approved by the Public Works Director.

**Project Location:**



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

**General Plan Policy #** M-1.01

Project Cost	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering							
Construction Costs	1,800,000	300,000	300,000	300,000	300,000	300,000	300,000
<b>Total Construction</b>	1,800,000	300,000	300,000	300,000	300,000	300,000	300,000

Operation & Maintenance Costs	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	1,800,000	300,000	300,000	300,000	300,000	300,000	300,000

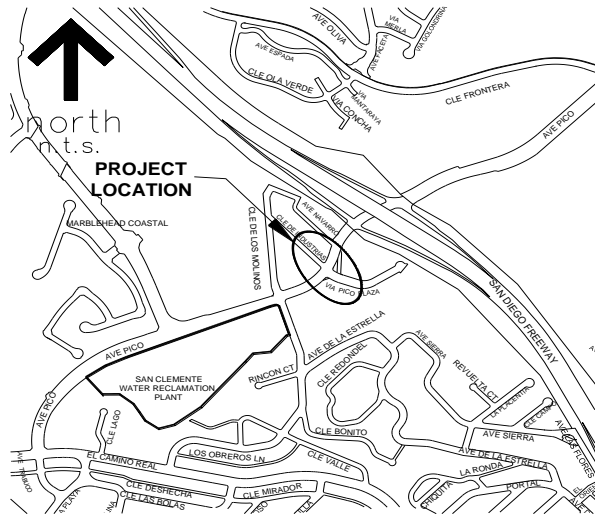
Funding Source	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Street Improv. Fund	1,800,000	300,000	300,000	300,000	300,000	300,000	300,000
<b>Total Funding</b>	1,800,000	300,000	300,000	300,000	300,000	300,000	300,000

# Calle Industrias/Avenida Pico Intersection Signals Capital Project - Street

**Project Description:**

This project will replace traffic and pedestrian signal heads and illuminated street name signs that were not replaced with construction of the recent I-5/Pico Interchange project.

**Project Location:**



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

**General Plan Policy #** M-1.01, M-1.06

Project Cost	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering							
Construction Costs	30,000	30,000					
<b>Total Construction</b>	30,000	30,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	30,000	30,000					

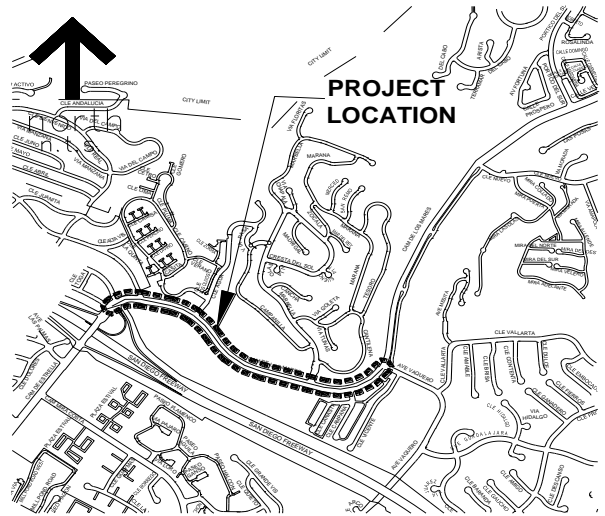
Funding Source	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Gas Tax Fund	30,000	30,000					
<b>Total Funding</b>	30,000	30,000					

# Camino De Los Mares - Avenida Vaquero to I-5 Capital Project - Street

**Project Description:**

This project consists of rehabilitating deteriorated and deficient curb, gutter, access ramps and sidewalks; replacing failed pavement areas; and grinding and overlaying the street with 2-inches of asphalt.

**Project Location:**



**Project Management:** Engineering Division  
**Supporting Division:** None  
**Type of Project:** Rehabilitation of street pavement section  
**Impact on Operating Budget:** None  
  
**General Plan Policy #** M-1.01

Project Cost	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering							
Construction Costs	1,500,000	1,500,000					
<b>Total Construction</b>	1,500,000	1,500,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	1,500,000	1,500,000					

Funding Source	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Gas Tax Fund	500,000	500,000					
Gas Tax RMRA Fund	1,000,000	1,000,000					
<b>Total Funding</b>	1,500,000	1,500,000					

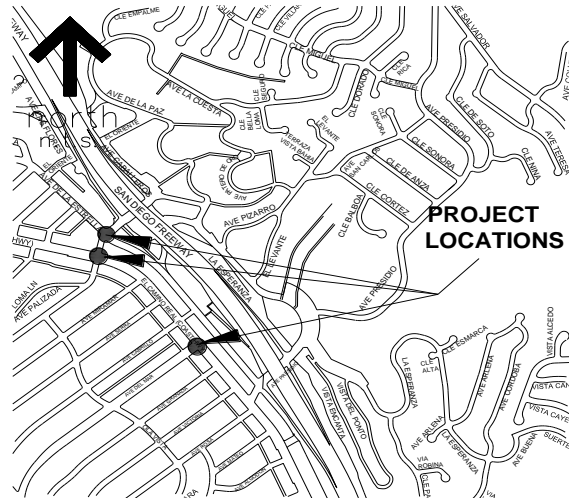
# Downtown Audible Pedestrian Signal Heads

## Capital Project - Street

**Project Description:**

As requested by sight impaired residents in the downtown area, this project will install audible pedestrian signal heads at the following intersections: Palizada and Estrella, El Camino Real (ECR) and Ave. Palizada, and ECR and Avenida Del Mar.

**Project Location:**



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

**General Plan Policy #** M-1.01,M-1.06,M-2.13,M-2.26

Project Cost	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering							
Construction Costs	30,000	30,000					
<b>Total Construction</b>	30,000	30,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	30,000	30,000					

Funding Source	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Gas Tax Fund	30,000	30,000					
<b>Total Funding</b>	30,000	30,000					

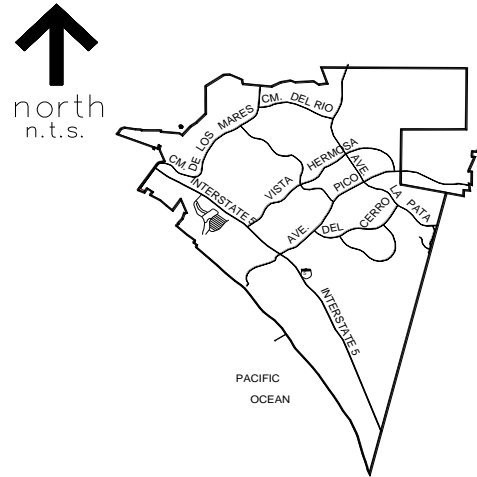
# FY 2019 Street Improvement Projects

## Capital Project - Street

**Project Description:**

The project consists of rehabilitating Chiquita, La Ronda, Avenida Princesa, Avenida Estacion, Calle Lago, Monterey Lane, Avenida Valencia, Calle Malaguena, W. Canada, Monterey Lane, Avenida Verde, and Via Manzana. Deteriorated and deficient curb, gutter, curbs ramps, sidewalks and failed pavement areas will be reconstructed as needed, and the street will be cold milled and paved with a 2-inch cap or slurry sealed as needed. Additional localized pavement repairs may also be completed at other locations as budget allows.

**Project Location:**



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

**General Plan Policy #** M-1.01,M-1.20,M-3.02

Project Cost	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering	50,000	50,000					
Construction Costs	1,350,000	1,350,000					
<b>Total Construction</b>	<b>1,400,000</b>	<b>1,400,000</b>					

Operation & Maintenance Costs	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	<b>1,400,000</b>	<b>1,400,000</b>					

Funding Source	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Street Improv. Fund	1,400,000	1,400,000					
<b>Total Funding</b>	<b>1,400,000</b>	<b>1,400,000</b>					

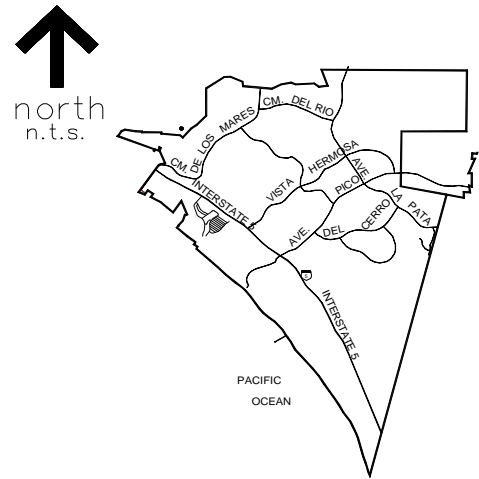
# FY 2019 Street Improvement Projects

## Capital Project - Street

**Project Description:**

The project consists of rehabilitating Chiquita, La Ronda, Avenida Princesa, Avenida Estacion, Calle Lago, Monterey Lane, Avenida Valencia, Calle Malaguena, W. Canada, Monterey Lane, Avenida Verde, and Via Manzana. Deteriorated and deficient curb, gutter, curbs ramps, sidewalks and failed pavement areas will be reconstructed as needed, and the street will be cold milled and paved with a 2-inch cap or slurry sealed as needed. Additional localized pavement repairs may also be completed at other locations as budget allows.

**Project Location:**



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

**General Plan Policy #** M-1.01, M-3.02

Project Cost	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering	50,000	50,000					
Construction Costs	1,350,000	1,350,000					
<b>Total Construction</b>	<b>1,400,000</b>	<b>1,400,000</b>					

Operation & Maintenance Costs	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	<b>1,400,000</b>	<b>1,400,000</b>					

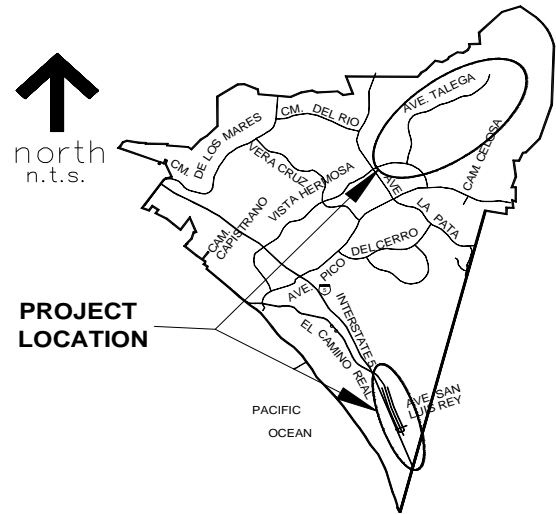
Funding Source	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Street Improv. Fund	1,400,000	1,400,000					
<b>Total Funding</b>	<b>1,400,000</b>	<b>1,400,000</b>					

# FY 2019 Arterial Street Pavement Maintenance Capital Project - Street

**Project Description:**

This project consists of rehabilitating several arterials as a cost saving measure to extend the life of the existing rubberized pavement areas. The project will reconstruct deteriorated pavement areas, crack seal and overlay, or slurry seal the existing pavement as needed. As a part of the project, the City will evaluate the travel lane alignments to best serve the users of the roadway. The projects for FY 2019 include: street segments on S. El Camino Real south of Ave. Mendocino, Ave. Talega and others if funds permit.

**Project Location:**



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

**General Plan Policy #** M-1.01

Project Cost	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering	80,000	80,000					
Construction Costs	1,220,000	1,220,000					
<b>Total Construction</b>	<b>1,300,000</b>	<b>1,300,000</b>					

Operation & Maintenance Costs	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	<b>1,300,000</b>	<b>1,300,000</b>					

Funding Source	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Gas Tax Fund	1,300,000	1,300,000					
<b>Total Funding</b>	<b>1,300,000</b>	<b>1,300,000</b>					



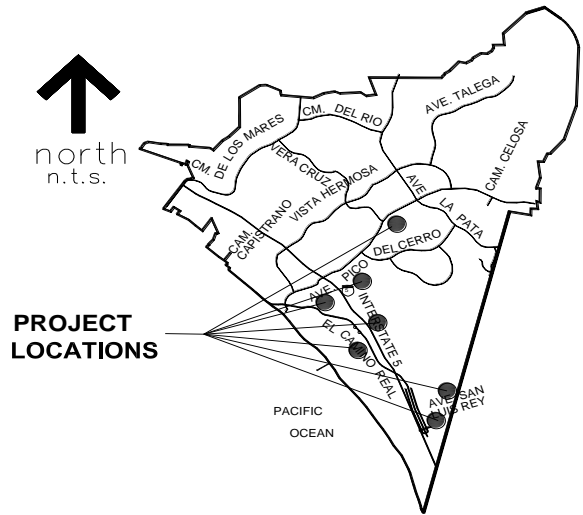
# Major Street Maintenance FY 2019

## Maintenance and Other Project - Street

**Project Description:**

The City allocates \$550,000 annually to supplement funding for street related improvements. This FY 2019 project will rehabilitate selected City-owned parking lots which are not part of the formal Street Improvement Program. Proposed lots include: City Hall, Boys/Girls Club, Granada Lot behind Nick's Restaurant, 1030 Negocio, Verde Park, San Luis Rey Park, and Vista Bahia Park. Anticipated work includes new pavement section, pavement overlay and/or slurry seal depending on the pavement condition of the lot.

**Project Location:**



**Project Management:** Engineering Division  
**Supporting Division:** Maintenance Division  
**Type of Project:** Maintenance reconstruction  
**Impact on Operating Budget:** Will restore pavement condition and reduce need for ongoing repairs.

**General Plan Policy #** M-1.01

Project Cost	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering							
Construction Costs	3,300,000	550,000	550,000	550,000	550,000	550,000	550,000
<b>Total Construction</b>	<b>3,300,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>

Operation & Maintenance Costs	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	<b>3,300,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>

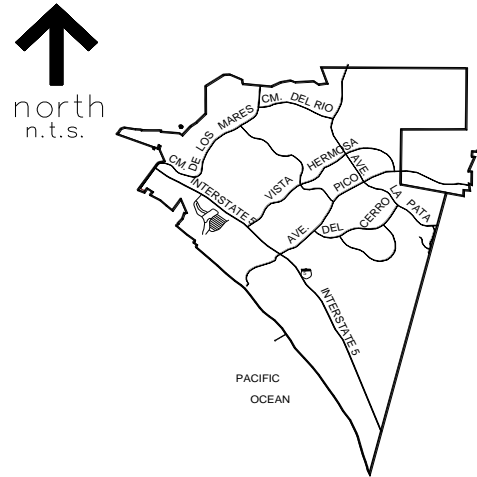
Funding Source	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
General Fund	3,000,000	500,000	500,000	500,000	500,000	500,000	500,000
Water Deprec. Reserve	150,000	25,000	25,000	25,000	25,000	25,000	25,000
Sewer Deprec. Reserve	150,000	25,000	25,000	25,000	25,000	25,000	25,000
<b>Total Funding</b>	<b>3,300,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>

# Marblehead Coastal Streetlight Poles & Fixtures Maintenance and Other Project - Street

**Project Description:**

This project will purchase spare decorative street light poles, fixtures, and decorative scroll attachments which are specific to the Marblehead Coastal development.

**Project Location:**



**Project Management:** Maintenance Division  
**Supporting Division:** Engineering Division  
**Type of Project:** New Equipment  
**Impact on Operating Budget:** None

**General Plan Policy #** BPR-7.02

Project Cost	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering							
Construction Costs	30,000	30,000					
<b>Total Construction</b>	30,000	30,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	30,000	30,000					

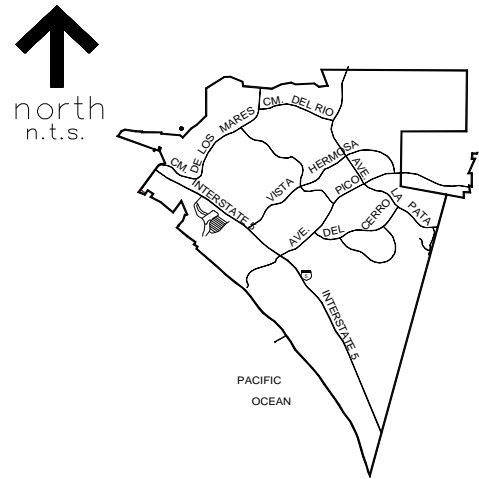
Funding Source	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Developer Imp. Fund	30,000	30,000					
<b>Total Funding</b>	30,000	30,000					

# Pavement Management System Update Maintenance and Other Project - Street

**Project Description:**

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

**Project Location:**



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

**General Plan Policy #** M-1.01

Project Cost	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering	250,000	50,000		150,000		50,000	
Construction Costs							
<b>Total Construction</b>	250,000	50,000		150,000		50,000	

Operation & Maintenance Costs	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	250,000	50,000		150,000		50,000	

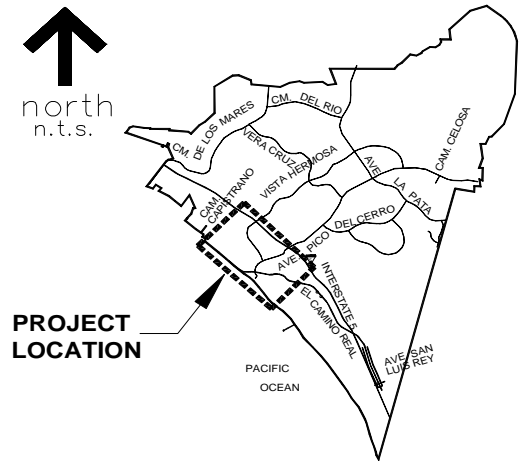
Funding Source	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Street Improv. Fund	250,000	50,000		150,000		50,000	
<b>Total Funding</b>	250,000	50,000		150,000		50,000	

# San Clemente Trolley Maintenance and Other Project - Street

**Project Description:**

This project will continue the summer Trolley service serving the downtown area that was initiated in Summer 2017. The trolley is partially funded through an Orange County Transportation Authority grant that was secured and approved by the City Council in 2016.

**Project Location:**



**Project Management:** Engineering Division  
**Supporting Division:** None  
**Type of Project:**  
**Impact on Operating Budget:** None. Grant and AQMD funds will support the operation of the trolley.  
**General Plan Policy #** M-1.09, M-2.08

Project Cost	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Capital Costs</b>							
Purchase Trolleys							
Preliminary Engineering							
Construction Costs							
<b>Total Construction</b>							

Operation & Maintenance Costs	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Staff							
Operations	717,402	119,567	119,567	119,567	119,567	119,567	119,567
Maintenance & Repair							
<b>Total O &amp; M Cost</b>	717,402	119,567	119,567	119,567	119,567	119,567	119,567
<b>Total Project Cost</b>	717,402	119,567	119,567	119,567	119,567	119,567	119,567

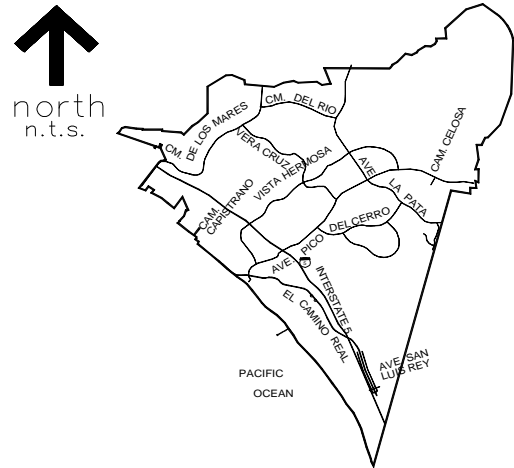
Funding Source	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Measure M2 Project P Grant	638,490	106,415	106,415	106,415	106,415	106,415	106,415
Air Quality Mgmt. Fund	78,912	13,152	13,152	13,152	13,152	13,152	13,152
<b>Total Funding</b>	717,402	119,567	119,567	119,567	119,567	119,567	119,567

# Sidewalk Repair and Improvements Maintenance and Other Project - Street

**Project Description:**

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. For FY 2019, additional funds from the Street Improvement Fund are proposed to increase progress toward addressing sidewalk trip hazards.

**Project Location:**



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

**General Plan Policy #** M-2.13, M-2.26

Project Cost	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering							
Construction Costs	900,000	150,000	150,000	150,000	150,000	150,000	150,000
<b>Total Construction</b>	900,000	150,000	150,000	150,000	150,000	150,000	150,000

Operation & Maintenance Costs	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	900,000	150,000	150,000	150,000	150,000	150,000	150,000

Funding Source	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
General Fund	900,000	150,000	150,000	150,000	150,000	150,000	150,000
<b>Total Funding</b>	900,000	150,000	150,000	150,000	150,000	150,000	150,000

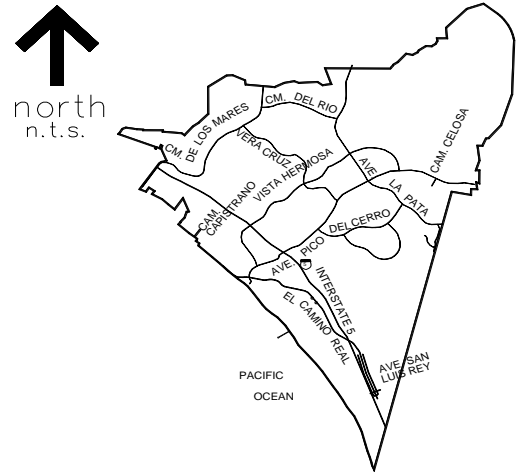
# Slurry Seal FY 2019

## Maintenance and Other Project - Street

**Project Description:**

The City annually budgets to slurry seal 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. The goal for slurry sealing public streets is a 7 to 10 year cycle as funding permits.

**Project Location:**



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

**General Plan Policy #** M-1.01

Project Cost	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering	150,000	25,000	25,000	25,000	25,000	25,000	25,000
Construction Costs	1,350,000	225,000	225,000	225,000	225,000	225,000	225,000
<b>Total Construction</b>	<b>1,500,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

Operation & Maintenance Costs	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	<b>1,500,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

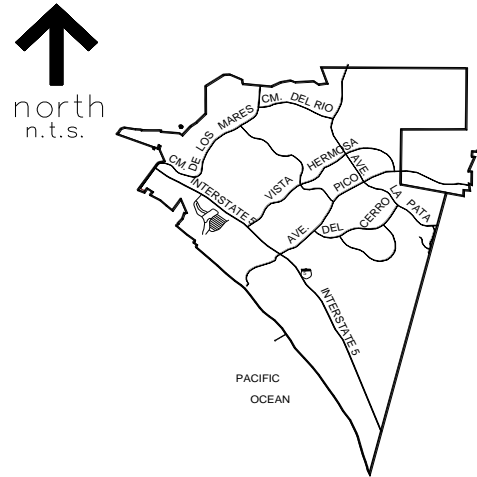
Funding Source	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
General Fund	1,500,000	250,000	250,000	250,000	250,000	250,000	250,000
<b>Total Funding</b>	<b>1,500,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

# Street Improvement Design Maintenance and Other Project - Street

**Project Description:**

This project will utilize as-needed funds to design street improvements scheduled for construction in the following fiscal year, or to apply for grants for projects that are not yet budgeted.

**Project Location:**



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

**General Plan Policy #** M-1.01,M-1.20,M-3.02

Project Cost	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering	450,000	75,000	75,000	75,000	75,000	75,000	75,000
Construction Costs							
<b>Total Construction</b>	450,000	75,000	75,000	75,000	75,000	75,000	75,000

Operation & Maintenance Costs	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	450,000	75,000	75,000	75,000	75,000	75,000	75,000

Funding Source	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Street Improv. Fund	450,000	75,000	75,000	75,000	75,000	75,000	75,000
<b>Total Funding</b>	450,000	75,000	75,000	75,000	75,000	75,000	75,000

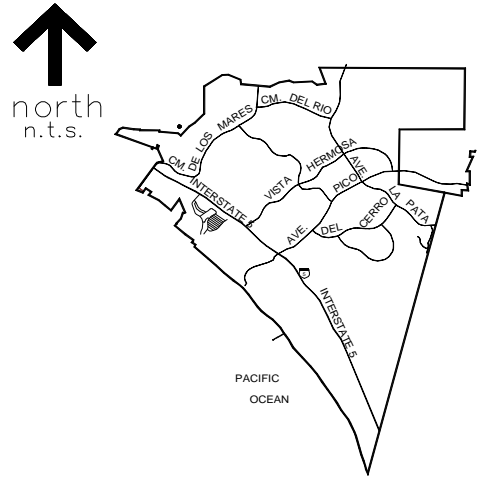
# Traffic Calming Program

## Maintenance and Other Project - Street

**Project Description:**

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.

**Project Location:**



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

**General Plan Policy #** M-1.19

Project Cost	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering							
Construction Costs	480,000	80,000	80,000	80,000	80,000	80,000	80,000
<b>Total Construction</b>	480,000	80,000	80,000	80,000	80,000	80,000	80,000

Operation & Maintenance Costs	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	480,000	80,000	80,000	80,000	80,000	80,000	80,000

Funding Source	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Air Quality Mgmt. Fund	480,000	80,000	80,000	80,000	80,000	80,000	80,000
<b>Total Funding</b>	480,000	80,000	80,000	80,000	80,000	80,000	80,000



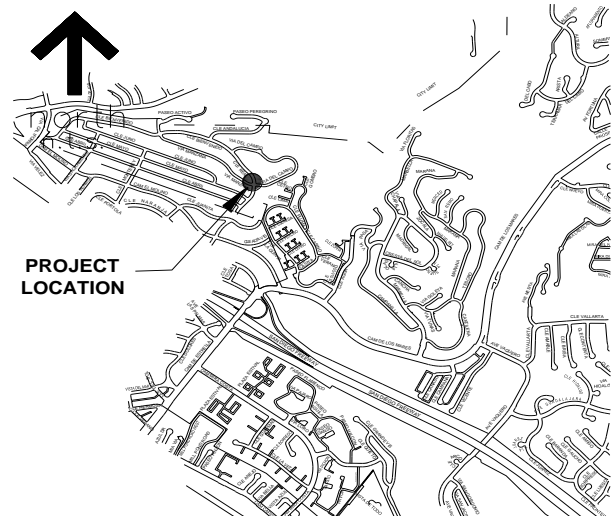
# Calle Real Pump Station Rehabilitation

## Capital Project - Water

**Project Description:**

Calle Real Pump Station conveys water to Reservoir No.6. The pump station has met its useful life and is in need of replacement. The station will be upgraded with new equipment to support operational changes in the water distribution system. The upgraded station will pump water to Reservoir No. 10 since Reservoir No. 6 is planned to be removed from service. The upgraded system will provide system redundancy for improved reliability in the event of an unplanned outage.

**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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering							
Construction Costs	2,500,000	300,000	2,200,000				
<b>Total Construction</b>	2,500,000	300,000	2,200,000				

Operation & Maintenance Costs	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	2,500,000	300,000	2,200,000				

Funding Source	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Water Deprec. Reserve	2,500,000	300,000	2,200,000				
<b>Total Funding</b>	2,500,000	300,000	2,200,000				

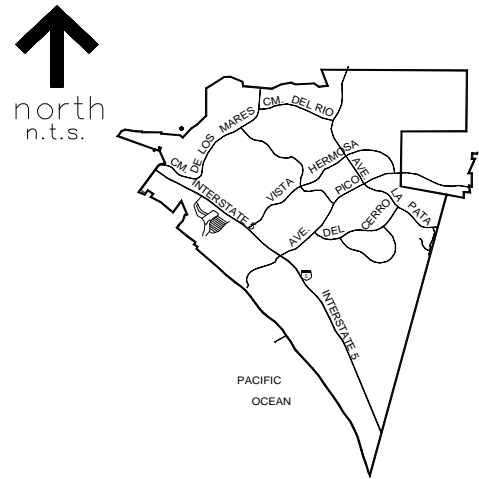
# Meter Replacements

## 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 for maintenance reasons 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:** Engineering Division  
**Type of Project:** Replacement and new construction  
**Impact on Operating Budget:** None

**General Plan Policy #** PSFU-5.05

Project Cost	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering							
Construction Costs	1,200,000	100,000	100,000	100,000	300,000	300,000	300,000
<b>Total Construction</b>	1,200,000	100,000	100,000	100,000	300,000	300,000	300,000

Operation & Maintenance Costs	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	1,200,000	100,000	100,000	100,000	300,000	300,000	300,000

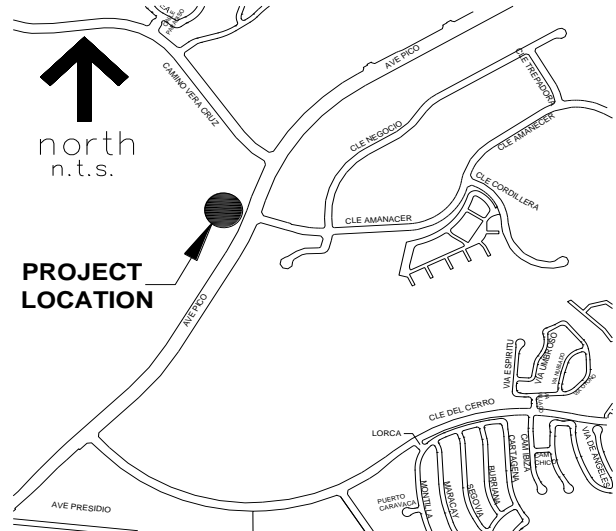
Funding Source	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Water Deprec. Reserve	1,200,000	100,000	100,000	100,000	300,000	300,000	300,000
<b>Total Funding</b>	1,200,000	100,000	100,000	100,000	300,000	300,000	300,000

# Pico Booster PS Pump Replacement Maintenance and Other Project - Water

**Project Description:**

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. Pump replacement at the Pico Pump Station is proposed to improve pumping efficiency and reduce power consumption.

**Project Location:**



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

**General Plan Policy #** PSFU-5.05

Project Cost	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering							
Construction Costs	100,000	100,000					
<b>Total Construction</b>	100,000	100,000					

Operation & Maintenance Costs	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	100,000	100,000					

Funding Source	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Water Deprec. Reserve	100,000	100,000					
<b>Total Funding</b>	100,000	100,000					

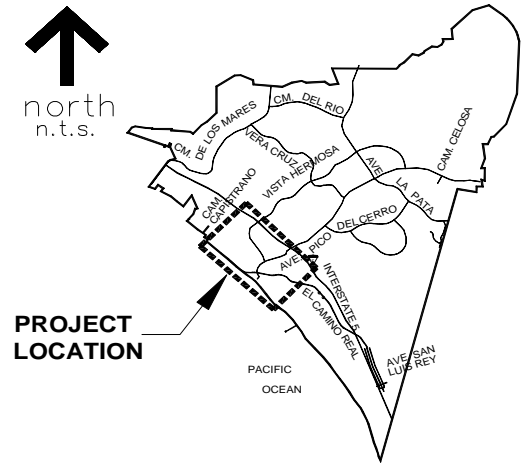


# Water Distribution System Insert Valve Program Maintenance and Other Project - Water

**Project Description:**

Water system valves provide operators the ability to isolate portions of the water systems in emergencies, tie-ins, and maintenance procedures. Many of the water valves in the downtown area no longer operate properly due to their age. This project will install insert style valves throughout the downtown area. This type of valve can be installed without shutting down the distribution system.

**Project Location:**



**Project Management:** Utilities Division  
**Supporting Division:** Engineering 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering							
Construction Costs	175,000	75,000		50,000		50,000	
<b>Total Construction</b>	175,000	75,000		50,000		50,000	

Operation & Maintenance Costs	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	175,000	75,000		50,000		50,000	

Funding Source	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Water Deprec. Reserve	175,000	75,000		50,000		50,000	
<b>Total Funding</b>	175,000	75,000		50,000		50,000	

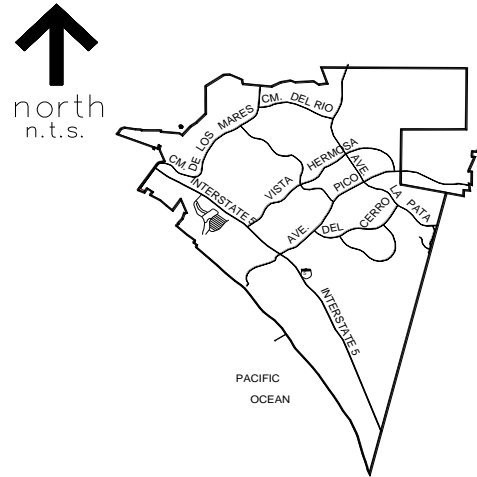
# Water System Air-Vac Replacement Program

## Maintenance and Other Project - Water

**Project Description:**

Air vacuum devices are utilized throughout the City's water distribution system to eliminate the air in the pipelines at high points in the system. This program will replace components throughout the water system that are at the end of their useful life.

**Project Location:**



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

**General Plan Policy #** PSFU-5.05

Project Cost	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering							
Construction Costs	75,000	25,000		25,000		25,000	
<b>Total Construction</b>	75,000	25,000		25,000		25,000	

Operation & Maintenance Costs	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	75,000	25,000		25,000		25,000	

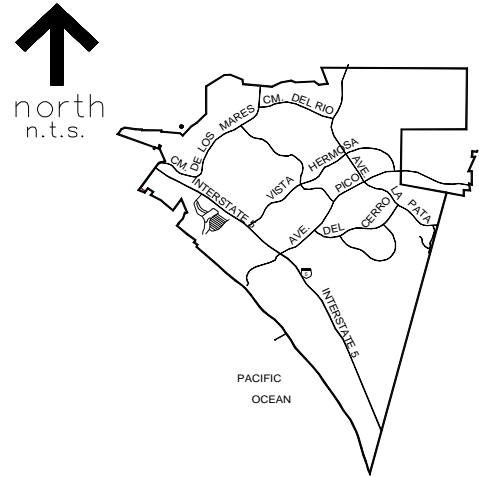
Funding Source	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Water Deprec. Reserve	75,000	25,000		25,000		25,000	
<b>Total Funding</b>	75,000	25,000		25,000		25,000	

# Water System Rehabilitation Maintenance and Other Project - Water

**Project Description:**

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.

**Project Location:**



**Project Management:** Utilities Division  
**Supporting Division:** Engineering 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering							
Construction Costs	1,800,000	300,000	300,000	300,000	300,000	300,000	300,000
<b>Total Construction</b>	1,800,000	300,000	300,000	300,000	300,000	300,000	300,000

Operation & Maintenance Costs	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	1,800,000	300,000	300,000	300,000	300,000	300,000	300,000

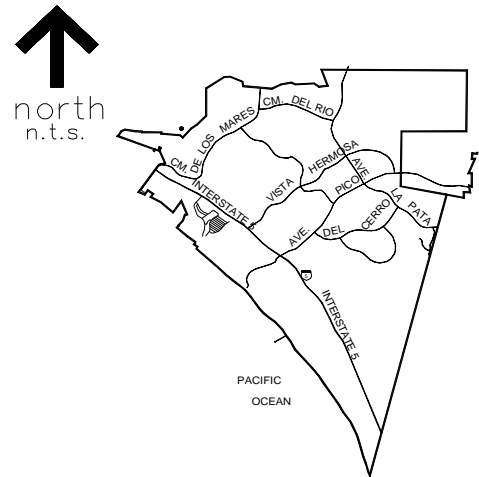
Funding Source	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Water Deprec. Reserve	1,800,000	300,000	300,000	300,000	300,000	300,000	300,000
<b>Total Funding</b>	1,800,000	300,000	300,000	300,000	300,000	300,000	300,000

# Water System Replacement Maintenance and Other Project - Water

**Project Description:**

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.

**Project Location:**



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

**General Plan Policy #** PSFU-5.05

Project Cost	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Construction Costs</b>							
Land Acquisition							
Preliminary Engineering							
Construction Costs	600,000	100,000	100,000	100,000	100,000	100,000	100,000
<b>Total Construction</b>	600,000	100,000	100,000	100,000	100,000	100,000	100,000

Operation & Maintenance Costs	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Staff							
Operations							
Maintenance & Repair							
<b>Total O &amp; M Cost</b>							
<b>Total Project Cost</b>	600,000	100,000	100,000	100,000	100,000	100,000	100,000

Funding Source	Six Year						
	Total	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Water Deprec. Reserve	600,000	100,000	100,000	100,000	100,000	100,000	100,000
<b>Total Funding</b>	600,000	100,000	100,000	100,000	100,000	100,000	100,000