



AGENDA REPORT

SAN CLEMENTE CITY COUNCIL MEETING
Meeting Date: October 5, 2021

Agenda Item Colt

Approvals: _____

City Manager ES

Dept. Head [Signature]

Attorney _____

Finance [Signature]

Department: Public Works / Engineering Division
Prepared By: Zachary Ponsen, Acting Deputy Public Works Director

Subject: *UPDATE THE MEASURE M2 SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEARS 2021-2022 THROUGH 2027-2028.*

Fiscal Impact: Yes. The recommended action will continue the City's eligibility for receiving Measure M2 funds.

Summary: As requested by the Orange County Transportation Authority (OCTA), staff recommends that City Council approve an update to the list of projects for the Seven-Year Capital Improvement Program (CIP) for Fiscal Years 2021-2022 through 2027-2028 (Attachment 1).

Discussion: On June 1, 2021 City Council approved the Measure M2 Seven-Year CIP and, approved and authorized the Director of Public Works / City Engineer to submit the City of San Clemente's Measure M2 eligibility submittals to the OCTA (refer to report in Attachment 2).

On August 18, 2021, OCTA notified the City of its review of the City's submittal, and recommended that a revision be submitted for the Seven-Year CIP Project Program. The requested revision is necessary in order to include two additional projects that were not on the Council approved list of projects.

As requested by OCTA, staff recommends that the City Council approve the Updated Seven-Year CIP Project Report (see Attachment 1) to maintain eligibility for funding under the Orange County Renewed Measure M Programs.

The revised Seven-Year CIP Project Report is being updated to include the following projects with M2 funding:

- San Clemente Downtown Route Continuation, CP-3568
- San Clemente Eastern Pico Corridor Runoff Treatment Project, CP-11797

These projects were inadvertently omitted from the previous list of projects, but OCTA has subsequently determined that they are eligible for continued future M2 funding. These two items are now included on pages 11 and 12 of Attachment 1 and include the available funding amounts.

Staff has prepared the other necessary re-submittal documents listed in Resolution 21-17, which was adopted on June 1. OCTA has determined that no changes are required for Resolution 21-17.

Recommended

Action: STAFF RECOMMENDS THAT the City Council approve the Updated Measure M2 Seven-Year Capital Improvement Program list of projects for Fiscal Years 2021-2022 through 2027-2028.

Attachments: 1. Updated Seven-Year CIP Project Listing
2. June 1, 2021 report to Council (without attachments)

Notification: None

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**Orange County Transportation Authority
FY 2021/22 - FY 2027/28 Capital Improvement Program**

TIP ID: CP-11481		IMPLEMENTING AGENCY: San Clemente, City of						
Local Project Number:	Project Title							
Additional Project IDs:	Alley Pavement Rehabilitation							
Type of Work: Road Maintenance	Project Description							
Type of Work Description: Road Maintenance - Alleys	This project consists of grinding, reconstructing deteriorated pavement areas, replacing failed curb and gutter, curb ramps, alley gutters, and overlaying the existing pavement. This project is part of a several year program to rehabilitate the City							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Citywide	2022	Other	\$90,000	\$0	\$600,000	\$0	\$690,000	\$708,600
Project Notes	2023	Other	\$90,000	\$0	\$600,000	\$0	\$690,000	\$727,777
Other Fund = Street Improvement Fund	2024	Other	\$90,000	\$0	\$600,000	\$0	\$690,000	\$747,548
Totals: \$270,000 \$0 \$1,800,000 \$0 \$2,070,000 \$2,183,925								
Last Revised: 21-00 - Approved							Total Programmed: \$2,070,000	

TIP ID: CP-11001		IMPLEMENTING AGENCY: San Clemente, City of						
Local Project Number:	Project Title							
Additional Project IDs:	Annual Arterial Street Pavement Maintenance							
Type of Work: Road Maintenance	Project Description							
Type of Work Description: Road Maintenance - Reconstruction of roadway	The project will reconstruct deteriorated pavement areas, crack seal and slurry seal the existing pavement. As a part of the project, the City will repurpose the travel lane alignments to best serve the users of the roadway							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Citywide	2022	Gas Tax	\$100,000	\$0	\$1,400,000	\$0	\$1,500,000	\$1,543,400
Project Notes	2023	Gas Tax	\$100,000	\$0	\$1,400,000	\$0	\$1,500,000	\$1,588,145
	2024	Gas Tax	\$100,000	\$0	\$1,400,000	\$0	\$1,500,000	\$1,634,278
	2025	Gas Tax	\$100,000	\$0	\$1,400,000	\$0	\$1,500,000	\$1,681,841
	2026	Gas Tax	\$100,000	\$0	\$1,400,000	\$0	\$1,500,000	\$1,730,878
	2027	Gas Tax	\$100,000	\$0	\$1,400,000	\$0	\$1,500,000	\$1,781,435
	2028	Gas Tax	\$100,000	\$0	\$1,400,000	\$0	\$1,500,000	\$1,833,559
Totals: \$700,000 \$0 \$9,800,000 \$0 \$10,500,000 \$11,793,536								
Last Revised: 21-00 - Approved							Total Programmed: \$10,500,000	

TIP ID: CP-11005		IMPLEMENTING AGENCY: San Clemente, City of						
Local Project Number:	Project Title							
Additional Project IDs:	Annual Street Rehabilitation Project							
Type of Work: Road Maintenance	Project Description							
Type of Work Description: Road Maintenance - Rehabilitation of roadway	The project involves performing removal and reconstruction of damaged and deteriorated portions of the street pavement and overlaying the entire segment of pavement with approximately 2" of Asphaltic Cement.							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Various Streets	2022	General Fund	\$0	\$0	\$550,000	\$0	\$550,000	\$587,050
Project Notes	2023	General Fund	\$0	\$0	\$550,000	\$0	\$550,000	\$584,629
	2024	General Fund	\$0	\$0	\$550,000	\$0	\$550,000	\$602,752
	2025	General Fund	\$0	\$0	\$550,000	\$0	\$550,000	\$621,437
	2026	General Fund	\$0	\$0	\$550,000	\$0	\$550,000	\$640,702
	2027	General Fund	\$0	\$0	\$550,000	\$0	\$550,000	\$660,564
	2028	General Fund	\$0	\$0	\$550,000	\$0	\$550,000	\$681,041
Totals: \$0 \$0 \$3,850,000 \$0 \$3,850,000 \$4,368,175								
Last Revised: 21-00 - Approved							Total Programmed: \$3,850,000	

TIP ID CP-11002		IMPLEMENTING AGENCY San Clemente, City of								
Local Project Number:	Project Title									
Additional Project IDs:	Arterial Pavement Preservation Program									
Type of Work: Road Maintenance	Project Description									
Type of Work Description: Road Maintenance - Slurry seal of roadway	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.									
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED		
City Wide Arterials	2022	Gas Tax	\$100,000	\$0	\$400,000	\$0	\$500,000	\$512,400		
Project Notes	2023	Gas Tax	\$100,000	\$0	\$600,000	\$0	\$700,000	\$737,777		
	2024	Gas Tax	\$100,000	\$0	\$600,000	\$0	\$700,000	\$757,548		
	2025	Gas Tax	\$100,000	\$0	\$600,000	\$0	\$700,000	\$777,932		
	2026	Gas Tax	\$100,000	\$0	\$600,000	\$0	\$700,000	\$798,948		
	2027	Gas Tax	\$100,000	\$0	\$600,000	\$0	\$700,000	\$820,615		
	2028	Gas Tax	\$100,000	\$0	\$600,000	\$0	\$700,000	\$842,954		
			Totals:		\$700,000	\$0	\$4,000,000	\$0	\$4,700,000	\$5,248,174
Last Revised: 21-00 - Approved							Total Programmed: \$4,700,000			

TIP ID CP-11006		IMPLEMENTING AGENCY San Clemente, City of								
Local Project Number:	Project Title									
Additional Project IDs:	As-Needed Pavement Repairs and Crack Sealing									
Type of Work: Road Maintenance	Project Description									
Type of Work Description: Road Maintenance - Rehabilitation of roadway	Contract with construction company to repair and crack seal pavements as needed. This project will address needed pavement structural repairs and crack sealing in an expeditious manner. Types of projects may include specific failed pavement sections									
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED		
City wide	2022	Other	\$0	\$0	\$300,000	\$0	\$300,000	\$309,300		
Project Notes	2023	Other	\$0	\$0	\$300,000	\$0	\$300,000	\$318,888		
	2024	Other	\$0	\$0	\$300,000	\$0	\$300,000	\$328,774		
	2025	Other	\$0	\$0	\$300,000	\$0	\$300,000	\$338,966		
	2026	Other	\$0	\$0	\$300,000	\$0	\$300,000	\$349,474		
	2027	Other	\$0	\$0	\$300,000	\$0	\$300,000	\$360,307		
	2028	Other	\$0	\$0	\$300,000	\$0	\$300,000	\$371,477		
			Totals:		\$0	\$0	\$2,100,000	\$0	\$2,100,000	\$2,377,186
Last Revised: 21-00 - Approved							Total Programmed: \$2,100,000			

TIP ID CP-11008		IMPLEMENTING AGENCY San Clemente, City of								
Local Project Number:	Project Title									
Additional Project IDs:	Avenida Calafia Rehabilitation									
Type of Work: Road Maintenance	Project Description									
Type of Work Description: Road Maintenance - Rehabilitation of roadway	This project consists of reconstructing deteriorated curb & gutter, access ramps and asphalt pavements. The entire road width will be overlaid with 2 inches of rubberized asphalt.									
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED		
Avenida Montalvo to State Park Entrance	2026	Gas Tax		\$0	\$0	\$175,000	\$0	\$175,000	\$203,860	
Project Notes	2026	General Fund		\$0	\$0	\$350,000	\$0	\$350,000	\$407,719	
	2026	Measure M2 Local Fairshare		\$0	\$0	\$175,000	\$0	\$175,000	\$203,860	
			Totals:		\$0	\$0	\$700,000	\$0	\$700,000	\$815,439
Last Revised: 21-00 - Approved							Total Programmed: \$700,000			

TIP ID CP-11010		IMPLEMENTING AGENCY San Clemente, City of						
Local Project Number:	Project Title							
Additional Project IDs:	Avenida Del Mar at Ola Vista Intersection Control Improvements							
Type of Work: Intersection	Project Description							
Type of Work Description: Intersection - Other	Signal modification to add pedestrian scramble. Evaluate and construct pedestrian upgrades including curb pop-outs and ADA compliant pedestrian ramps with pavers.							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
The Intersection of Avenida Del Mar and Ola Vista	2026	Unfunded/Unknown	\$0	\$0	\$1,125,000	\$0	\$1,125,000	\$1,310,527
Project Notes	2026	Gas Tax	\$0	\$0	\$375,000	\$0	\$375,000	\$436,842
			Totals:		\$0	\$0	\$1,500,000	\$1,747,369
Last Revised: 21-00 - Approved							Total Programmed: \$1,500,000	

TIP ID CP-11012		IMPLEMENTING AGENCY San Clemente, City of						
Local Project Number:	Project Title							
Additional Project IDs:	Avenida La Pata							
Type of Work: Road Maintenance	Project Description							
Type of Work Description: Road Maintenance - Rehabilitation of roadway	Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps. The entire road width will be overlaid with 2-inches of rubberized asphalt.							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Avenida Vista Hermosa to CI Saluda	2026	Unfunded/Unknown	\$0	\$0	\$900,000	\$0	\$900,000	\$1,048,421
Project Notes	2026	Gas Tax	\$0	\$0	\$300,000	\$0	\$300,000	\$349,474
			Totals:		\$0	\$0	\$1,200,000	\$1,397,895
Last Revised: 21-00 - Approved							Total Programmed: \$1,200,000	

TIP ID CP-11016		IMPLEMENTING AGENCY San Clemente, City of						
Local Project Number:	Project Title							
Additional Project IDs:	Avenida Pallzada Corridor							
Type of Work: Traffic Signals	Project Description							
Type of Work Description: Traffic Signals - Replace and upgrade traffic signals and equipment	Upgrade existing Traffic Signal including Battery Backup, Emergency Preemption, and Interconnection to adjacent signalized intersection							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Avenida Pallzada/ I-5 NB On Ramps / El Camino Real	2024	Gas Tax	\$17,500	\$0	\$250,000	\$0	\$267,500	\$291,478
Project Notes	2024	Unfunded/Unknown	\$17,500	\$0	\$250,000	\$0	\$267,500	\$291,478
			Totals:		\$35,000	\$0	\$500,000	\$582,956
Last Revised: 21-00 - Approved							Total Programmed: \$535,000	

TIP ID CP-11021		IMPLEMENTING AGENCY San Clemente, City of						
Local Project Number:	Project Title							
Additional Project IDs:	Avenida Pico Bicycle Path Phase II							
Type of Work: Bikeways	Project Description							
Type of Work Description: Bikeways - New bike route	Construct new bicycle path, approximately 2 miles on both sides of Avenida Pico.							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
From I-5 to El Camino Real	2023	Unfunded/Unknown	\$0	\$0	\$1,250,000	\$0	\$1,250,000	\$1,328,701
Project Notes	2024	Unfunded/Unknown	\$0	\$0	\$1,250,000	\$0	\$1,250,000	\$1,368,891
			Totals:		\$0	\$0	\$2,500,000	\$2,698,592
Last Revised: 21-00 - Approved							Total Programmed: \$2,500,000	

TIP ID CP-11023		IMPLEMENTING AGENCY San Clemente, City of						
Local Project Number:	Project Title							
Additional Project IDs:	Avenida Pico Bicycle Path Phase III							
Type of Work: Bikeways	Project Description:							
Type of Work Description: Bikeways - New bike route	Construct tunnel under fwy I-5 to connect Avenida Pico bicycle path project phases 1 and 2.							
Limits:	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Avenida Navarro to I-5 ramps	2023	Unfunded/Unknown	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$1,062,961
Project Notes	2024	Unfunded/Unknown	\$0	\$0	\$5,000,000	\$0	\$5,000,000	\$5,479,584
	2025	Unfunded/Unknown	\$0	\$0	\$10,000,000	\$0	\$10,000,000	\$11,298,861
	2026	Unfunded/Unknown	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$1,164,913
	Totals:		\$0	\$0	\$17,000,000	\$0	\$17,000,000	\$19,006,299
Last Revised: 21-00 - Approved							Total Programmed: \$17,000,000	

TIP ID CP-11026		IMPLEMENTING AGENCY San Clemente, City of						
Local Project Number:	Project Title							
Additional Project IDs:	Avenida Pico Class 1 Bicycle Path Phase I							
Type of Work: Bikeways	Project Description:							
Type of Work Description: Bikeways - New bike route	Construct new bicycle path, approximately 2 miles on both sides of Avenida Pico.							
Limits:	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Calle Frontera to Camino Vera Cruz	2025	Developer	\$0	\$0	\$1,600,000	\$0	\$1,600,000	\$1,807,818
Project Notes	Totals:		\$0	\$0	\$1,600,000	\$0	\$1,600,000	\$1,807,818
Developer: RCFPP fund	Last Revised: 21-00 - Approved							Total Programmed: \$1,600,000

TIP ID CP-11477		IMPLEMENTING AGENCY San Clemente, City of						
Local Project Number: 17337	Project Title							
Additional Project IDs:	Avenida Pico Class 1 Bike/Ped Path (Frontera to Vera Cruz)							
Type of Work: Bikeways	Project Description:							
Type of Work Description: Bikeways - Widening of existing bike route	This project will construct a Class I Bike/Pedestrian Path adjacent to westbound Avenida Pico between Camino Vera Cruz and Calle Frontera.							
Limits:	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Camino Vera Cruz to Calle Frontera	2024	Developer	\$0	\$0	\$1,600,000	\$0	\$1,600,000	\$1,753,460
Project Notes	Totals:		\$0	\$0	\$1,600,000	\$0	\$1,600,000	\$1,753,460
RCFPP Fund	Last Revised: 21-00 - Approved							Total Programmed: \$1,600,000

TIP ID CP-11035		IMPLEMENTING AGENCY San Clemente, City of						
Local Project Number:	Project Title							
Additional Project IDs:	Avenida Pico Rehabilitation Phase 5							
Type of Work: Road Maintenance	Project Description:							
Type of Work Description: Road Maintenance - Rehabilitation of roadway	Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps. The entire road width will be overlaid with 2-inches of rubberized asphalt.							
Limits:	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Avenida Vista Hermosa to Camino La Padriza	2024	Gas Tax	\$0	\$0	\$222,500	\$0	\$222,500	\$243,841
Project Notes	2024	Unfunded/Unknown	\$0	\$0	\$222,500	\$0	\$222,500	\$243,841
	2025	Gas Tax	\$0	\$0	\$222,500	\$0	\$222,500	\$251,400
	2025	Unfunded/Unknown	\$0	\$0	\$222,500	\$0	\$222,500	\$251,400
	Totals:		\$0	\$0	\$890,000	\$0	\$890,000	\$990,482
Last Revised: 21-00 - Approved							Total Programmed: \$890,000	

TIP ID CP-11039		IMPLEMENTING AGENCY San Clemente, City of						
Local Project Number:	Project Title							
Additional Project IDs:	Avenida Pico Widening							
Type of Work: Road Widening	Project Description							
Type of Work Description: Road Widening - Widen width of existing traffic lanes	Widen the street to include bike lanes in each direction.							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
I-5 freeway to Avenida Frontera	2025	Developer	\$0	\$0	\$375,000	\$0	\$375,000	\$423,707
Project Notes	2026	Unfunded/Unknown	\$0	\$0	\$375,000	\$0	\$375,000	\$436,842
			Totals:		\$0	\$0	\$750,000	\$860,549
Last Revised: 21-00 - Approved							Total Programmed: \$750,000	

TIP ID CP-11019		IMPLEMENTING AGENCY San Clemente, City of						
Local Project Number:	Project Title							
Additional Project IDs:	Avenida Pico and Avenida La Pata Intersection Improvements							
Type of Work: Intersection	Project Description							
Type of Work Description: Intersection - Add left turn and right turn lanes to Intersection	Intersection modification will include construction of a free s/b right turn from La Pata to Pico. The project also includes all signal modifications.							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Avenida Pico and Avenida La Pata	2023	Traffic Impact Fees	\$0	\$0	\$100,000	\$0	\$100,000	\$106,296
Project Notes	2024	Traffic Impact Fees	\$0	\$0	\$400,000	\$0	\$400,000	\$438,365
Developer; Reg. Circ. Financing & Phasing Program (RCFP)			Totals:		\$0	\$0	\$500,000	\$544,661
Last Revised: 21-00 - Approved							Total Programmed: \$500,000	

TIP ID CP-11040		IMPLEMENTING AGENCY San Clemente, City of						
Local Project Number:	Project Title							
Additional Project IDs:	Avenida Presidio/I-5 SB Ramps/Avenida De La Estrella							
Type of Work: Traffic Signals	Project Description							
Type of Work Description: Traffic Signals - Install new traffic signals and equipment	Install new traffic signal including Battery Backup, Emergency Preemption, and interconnection to adjacent signalized intersection.							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Avenida Presidio/I-5 SB Ramps/Avenida De La Estrella	2026	Gas Tax	\$0	\$0	\$250,000	\$0	\$250,000	\$291,228
Project Notes	2026	Unfunded/Unknown	\$0	\$0	\$250,000	\$0	\$250,000	\$291,228
			Totals:		\$0	\$0	\$500,000	\$582,456
Last Revised: 21-00 - Approved							Total Programmed: \$500,000	

TIP ID CP-11041		IMPLEMENTING AGENCY San Clemente, City of								
Local Project Number:	Project Title									
Additional Project IDs:	Avenida Salvador Phase 1									
Type of Work: Road Maintenance	Project Description									
Type of Work Description: Road Maintenance - Rehabilitation of roadway	Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps. The entire road width will be overlaid with 2-inches of rubberized asphalt.									
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED		
From Cl Monserrat to Vista Valinda	2022	Gas Tax	\$0	\$0	\$40,000	\$0	\$40,000	\$41,240		
Project Notes	2022	Unfunded/Unknown	\$0	\$0	\$80,000	\$0	\$80,000	\$82,480		
					2022	Measure M2 Local Fairshare	\$0	\$0	\$40,000	\$41,240
			Totals:		\$0	\$0	\$160,000	\$164,960		
Last Revised: 21-00 - Approved							Total Programmed: \$160,000			

TIP ID: CP-11042		IMPLEMENTING AGENCY: San Clemente, City of						
Local Project Number:	Project Title							
Additional Project IDs:	Avenida Salvador Phase 2							
Type of Work: Road Maintenance	Project Description							
Type of Work Description: Road Maintenance - Rehabilitation of roadway	Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps. The entire road width will be overlaid with 2-inches of rubberized asphalt.							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Presidio to 300' N. of Malaguena	2026	Unfunded/Unknown	\$0	\$0	\$205,000	\$0	\$205,000	\$238,807
Project Notes	2026	Measure M2 Local Fairshare	\$0	\$0	\$102,500	\$0	\$102,500	\$119,404
	2026	Gas Tax	\$0	\$0	\$102,500	\$0	\$102,500	\$119,404
			Totals:		\$0	\$0	\$410,000	\$477,615
Last Revised: 21-00 - Approved							Total Programmed: \$410,000	

TIP ID: CP-11043		IMPLEMENTING AGENCY: San Clemente, City of						
Local Project Number:	Project Title							
Additional Project IDs:	Avenida San Gabriel / Avenida San Pablo Intersection Improvement							
Type of Work: Intersection	Project Description							
Type of Work Description: Intersection - Other	Construct drainage, ADA ramps, pedestrian improvements and repave existing roadway.							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Avenida San Gabriel / Avenida San Pablo	2025	Gas Tax	\$0	\$0	\$62,500	\$0	\$62,500	\$70,818
Project Notes	2025	Unfunded/Unknown	\$0	\$0	\$187,500	\$0	\$187,500	\$211,854
			Totals:		\$0	\$0	\$250,000	\$282,472
Last Revised: 21-00 - Approved							Total Programmed: \$250,000	

TIP ID: CP-11046		IMPLEMENTING AGENCY: San Clemente, City of						
Local Project Number:	Project Title							
Additional Project IDs:	Avenida San Pablo							
Type of Work: Road Maintenance	Project Description							
Type of Work Description: Road Maintenance - Reconstruction of roadway	Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps. Construct sidewalks and ADA ramps. The entire road width will be overlaid with 2-inches of rubberized asphalt.							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Acapulco to cul de sac	2027	Unfunded/Unknown	\$0	\$0	\$627,750	\$0	\$627,750	\$753,943
Project Notes	2027	Measure M2 Local Fairshare	\$0	\$0	\$209,250	\$0	\$209,250	\$251,314
			Totals:		\$0	\$0	\$837,000	\$1,005,257
Last Revised: 21-00 - Approved							Total Programmed: \$837,000	

TIP ID: CP-11047		IMPLEMENTING AGENCY: San Clemente, City of						
Local Project Number:	Project Title							
Additional Project IDs:	Avenida Santa Barbara							
Type of Work: Road Maintenance	Project Description							
Type of Work Description: Road Maintenance - Rehabilitation of roadway	This project consists of rehabilitating deteriorated and deficient curb, gutter, access ramps, replacing failed pavement areas, grinding, and overlaying the street with 2-inches of asphalt.							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Seville to Del Mar	2024	Measure M2 Local Fairshare	\$0	\$0	\$119,500	\$0	\$119,500	\$130,962
Project Notes	2024	Unfunded/Unknown	\$0	\$0	\$239,000	\$0	\$239,000	\$261,923
	2024	Gas Tax	\$0	\$0	\$119,500	\$0	\$119,500	\$130,962
			Totals:		\$0	\$0	\$478,000	\$523,847
Last Revised: 21-00 - Approved							Total Programmed: \$478,000	

TIP ID CP-11487		IMPLEMENTING AGENCY San Clemente, City of						
Local Project Number:	Project Title							
Additional Project IDs:	Avenida Victoria Sidewalk Widening							
Type of Work: Pedestrian	Project Description							
Type of Work Description: Pedestrian - Reconstruction or rehabilitation of sidewalk	This project is the widening of the sidewalk along the Eastern side of Avenida Victoria, between Coronado Lane to Monterey Lane.							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Eastern side of Avenida Victoria, between Coronado Lane to Monterey Lane	2022	General Fund	\$0	\$0	\$425,000	\$0	\$425,000	\$438,175
Project Notes	Totals: \$0 \$0 \$425,000 \$0 \$425,000 \$438,175							
Last Revised: 21-00 - Approved		Total Programmed: \$425,000						

TIP ID CP-11081		IMPLEMENTING AGENCY San Clemente, City of						
Local Project Number:	Project Title							
Additional Project IDs:	Avenida Vista Hermosa and Avenida La Pata Intersection Improvements							
Type of Work: Intersection	Project Description							
Type of Work Description: Intersection - Other	Improve and extend the southbound Avenida La Pata right turn pocket onto westbound Avenida Vista Hermosa due to heavy turning movement.							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Avenida Vista Hermosa and Avenida La Pata	2023	Traffic Impact Fees	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000
Project Notes	2024	Traffic Impact Fees	\$0	\$0	\$550,000	\$0	\$550,000	\$602,752
Developer: RCFPP	Totals: \$150,000 \$0 \$550,000 \$0 \$700,000 \$752,752							
Last Revised: 21-00 - Approved		Total Programmed: \$700,000						

TIP ID CP-11082		IMPLEMENTING AGENCY San Clemente, City of						
Local Project Number:	Project Title							
Additional Project IDs:	Avenida Vista Hermosa and Avenida Vera Cruz Intersection Improvements							
Type of Work: Intersection	Project Description							
Type of Work Description: Intersection - Add left turn lane(s) to intersection	Operational improvements which include adding additional turn lanes.							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Avenida Vista Hermosa and Avenida Vera Cruz	2024	Traffic Impact Fees	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000
Project Notes	2025	Traffic Impact Fees	\$0	\$0	\$800,000	\$0	\$800,000	\$903,909
Developer: RCFPP Fund.	Totals: \$200,000 \$0 \$800,000 \$0 \$1,000,000 \$1,103,909							
Last Revised: 21-00 - Approved		Total Programmed: \$1,000,000						

TIP ID CP-11083		IMPLEMENTING AGENCY San Clemente, City of						
Local Project Number:	Project Title							
Additional Project IDs:	Bonanza							
Type of Work: Road Maintenance	Project Description							
Type of Work Description: Road Maintenance - Rehabilitation of roadway	This project consists of reconstructing deteriorated curb & gutter, access ramps and asphalt pavements. The entire road width will be overlaid with 2-inches of rubberized asphalt.							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Camino De Los Mares to Caballista Del Norte	2026	Unfunded/Unknown	\$0	\$0	\$160,000	\$0	\$160,000	\$186,386
Project Notes	2026	Gas Tax	\$0	\$0	\$80,000	\$0	\$80,000	\$93,193
	2026	Measure M2 Local Fairshare	\$0	\$0	\$80,000	\$0	\$80,000	\$93,193
Totals: \$0 \$0 \$320,000 \$0 \$320,000 \$372,772								
Last Revised: 21-00 - Approved		Total Programmed: \$320,000						

TIP ID CP-11086		IMPLEMENTING AGENCY San Clemente, City of						
Local Project Number:	Project Title							
Additional Project IDs:	Calle Oso/West El Portal Sidewalk							
Type of Work: Pedestrian	Project Description							
Type of Work Description: Pedestrian - New sidewalk	Construct missing sidewalk sections and ADA curb ramps.							
Limits	<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Ave Del Poniente to Ave Buena Vista	2026	Unfunded/Unknown	\$0	\$0	\$550,000	\$0	\$550,000	\$640,702
Project Notes	Totals: \$0 \$0 \$550,000 \$0 \$550,000 \$640,702							
Last Revised: 21-00 - Approved							Total Programmed: \$550,000	

TIP ID CP-11086		IMPLEMENTING AGENCY San Clemente, City of						
Local Project Number:	Project Title							
Additional Project IDs:	Camino Vera Cruz							
Type of Work: Road Maintenance	Project Description							
Type of Work Description: Road Maintenance - Rehabilitation of roadway	Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps. The entire road width will be overlayed with 2-Inches of rubberized asphalt.							
Limits	<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Carretera to Vista Hermosa	2027	Unfunded/Unknown	\$0	\$0	\$214,000	\$0	\$214,000	\$257,019
Project Notes	2027	Gas Tax	\$0	\$0	\$107,000	\$0	\$107,000	\$128,510
	2027	Measure M2 Local Fairshare	\$0	\$0	\$107,000	\$0	\$107,000	\$128,510
	Totals: \$0 \$0 \$428,000 \$0 \$428,000 \$514,039							
Last Revised: 21-00 - Approved							Total Programmed: \$428,000	

TIP ID CP-11099		IMPLEMENTING AGENCY San Clemente, City of						
Local Project Number: 17-SCLM-TSP-3877	Project Title							
Additional Project IDs:	Camino Vera Cruz Traffic Signal Synchronization							
Type of Work: Traffic Signals	Project Description							
Type of Work Description: Traffic Signals - Interconnect traffic signals to improve coordination and communications	Upgrade existing traffic signal system and equipment necessary to provide coordination with adjacent signals.							
Limits	<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Camino de los Mares to Avenida Pico	2022	Gas Tax	\$0	\$0	\$0	\$1,260	\$1,260	\$1,260
Project Notes	2022	Traffic Signal Sync Program (TSSP)	\$0	\$0	\$0	\$5,040	\$5,040	\$5,040
	2023	Gas Tax	\$0	\$0	\$0	\$1,260	\$1,260	\$1,260
	2023	Traffic Signal Sync Program (TSSP)	\$0	\$0	\$0	\$5,040	\$5,040	\$5,040
	Totals: \$0 \$0 \$0 \$12,600 \$12,600 \$12,600							
Last Revised: 21-00 - Approved							Total Programmed: \$12,600	

TIP ID CP-11093		IMPLEMENTING AGENCY San Clemente, City of						
Local Project Number:	Project Title							
Additional Project IDs:	Camino Vera Cruz at Riachuelo Intersection Control Improvements							
Type of Work: Intersection	Project Description							
Type of Work Description: Intersection - Roundabout	Construct intersection control and other improvements.							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Camino Vera Cruz at Riachuelo	2027	Gas Tax	\$0	\$0	\$250,000	\$0	\$250,000	\$300,256
Project Notes	2027	Unfunded/Unknown	\$0	\$0	\$500,000	\$0	\$500,000	\$600,512
	2027	Measure M2 Local Fairshare	\$0	\$0	\$250,000	\$0	\$250,000	\$300,256
			Totals:		\$0	\$0	\$1,000,000	\$1,201,024
Last Revised: 21-00 - Approved							Total Programmed: \$1,000,000	

TIP ID CP-11480		IMPLEMENTING AGENCY San Clemente, City of						
Local Project Number:	Project Title							
Additional Project IDs:	Del Mar Street Rehabilitation Project							
Type of Work: Road Maintenance	Project Description							
Type of Work Description: Road Maintenance - Rehabilitation of roadway	Following the completion of the Del Mar Electrical System project, this project will grind and overlay, and restripe Avenida Del Mar from El Camino Real to South Calle Seville. Lighting for Community Center ground will be included. Rectangular Rapid							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
El Camino Real to South Calle Seville	2022	General Fund	\$0	\$0	\$200,000	\$0	\$200,000	\$206,200
Project Notes								
			Totals:		\$0	\$0	\$200,000	\$206,200
Last Revised: 21-00 - Approved							Total Programmed: \$200,000	

TIP ID CP-11101		IMPLEMENTING AGENCY San Clemente, City of						
Local Project Number:	Project Title							
Additional Project IDs:	Downtown Paseos Plan							
Type of Work: Pedestrian	Project Description							
Type of Work Description: Pedestrian - Other	Repave alley, construct sidewalk, streetlights, pedestrian bollards and wayfinding signs.							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
El Camino Real Alley and Avenida Cabrillo	2025	General Fund	\$0	\$0	\$200,000	\$0	\$200,000	\$225,977
Project Notes	2026	General Fund	\$0	\$0	\$600,000	\$0	\$600,000	\$698,948
			Totals:		\$0	\$0	\$800,000	\$924,925
Last Revised: 21-00 - Approved							Total Programmed: \$800,000	

TIP ID CP-11102		IMPLEMENTING AGENCY San Clemente, City of						
Local Project Number:	Project Title							
Additional Project IDs:	El Camino Real							
Type of Work: Road Maintenance	Project Description							
Type of Work Description: Road Maintenance - Rehabilitation of roadway	Rehabilitating deteriorated pavements and upgrading deficient curb, gutter, access ramps. The entire road width will be overlaid with 2-inches of rubberized asphalt.							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Avenida Valencia to E San Juan	2022	General Fund	\$100,000	\$400,000	\$0	\$0	\$500,000	\$512,400
Project Notes								
			Totals:		\$100,000	\$400,000	\$0	\$512,400
Last Revised: 21-00 - Approved							Total Programmed: \$500,000	

TIP ID: GP-11105		IMPLEMENTING AGENCY: San Clemente, City of										
Local Project Number:	Project Title											
Additional Project IDs:	El Camino Real and Camino San Clemente Intersection Control Improvements											
Type of Work: Intersection	Project Description											
Type of Work Description: Intersection - Other	Evaluate, construct pedestrian improvements and upgrades for ADA compliant ramps in pavers, curb pop-outs, bicycle upgrades for existing Class III bike route, and traffic signal upgrades including protected-permissive left turn for SB N. El Camino R											
Limits	<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>				
El Camino Real and Camino San Clemente	2024	Unfunded/Unknown	\$300,000	\$0	\$0	\$0	\$300,000	\$300,000				
Project Notes	2025	Unfunded/Unknown	\$0	\$0	\$1,300,000	\$0	\$1,300,000	\$1,468,852				
Totals:							\$300,000	\$0	\$1,300,000	\$0	\$1,600,000	\$1,768,852
Last Revised: 21-00 - Approved							Total Programmed: \$1,600,000					

TIP ID: GP-11107		IMPLEMENTING AGENCY: San Clemente, City of										
Local Project Number:	Project Title											
Additional Project IDs:	Major Street Maintenance											
Type of Work: Road Maintenance	Project Description											
Type of Work Description: Road Maintenance - Reconstruction of roadway	The project consists of reconstructing deteriorated and deficient curbs, gutter, curbs ramps, 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.											
Limits	<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>				
Citywide	2022	Other	\$0	\$0	\$55,000	\$0	\$55,000	\$58,705				
Project Notes	2022	General Fund	\$0	\$0	\$495,000	\$0	\$495,000	\$510,345				
General Fund; Street Improv. Fund Other: Water	2023	Other	\$0	\$0	\$55,000	\$0	\$55,000	\$58,463				
Deprec. Reserve Other: Sewer Deprec. Reserve	2023	General Fund	\$0	\$0	\$495,000	\$0	\$495,000	\$526,166				
	2024	Other	\$0	\$0	\$55,000	\$0	\$55,000	\$60,275				
	2024	General Fund	\$0	\$0	\$495,000	\$0	\$495,000	\$542,477				
	2025	Other	\$0	\$0	\$55,000	\$0	\$55,000	\$62,144				
	2025	General Fund	\$0	\$0	\$495,000	\$0	\$495,000	\$559,294				
	2026	General Fund	\$0	\$0	\$495,000	\$0	\$495,000	\$576,632				
	2026	Other	\$0	\$0	\$55,000	\$0	\$55,000	\$64,070				
	2027	Other	\$0	\$0	\$55,000	\$0	\$55,000	\$66,056				
	2027	General Fund	\$0	\$0	\$495,000	\$0	\$495,000	\$594,507				
	2028	Other	\$0	\$0	\$55,000	\$0	\$55,000	\$68,104				
	2028	General Fund	\$0	\$0	\$495,000	\$0	\$495,000	\$612,937				
Totals:							\$0	\$0	\$3,850,000	\$0	\$3,850,000	\$4,358,175
Last Revised: 21-00 - Approved							Total Programmed: \$3,850,000					

TIP ID: GP-11109		IMPLEMENTING AGENCY: San Clemente, City of										
Local Project Number:	Project Title											
Additional Project IDs:	N. El Camino Real and Camino Capistrano Intersection Control Improvements											
Type of Work: Intersection	Project Description											
Type of Work Description: Intersection - Roundabout	Construct roundabout.											
Limits	<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>				
Pacific Coast Hwy and Camino Capistrano	2023	Unfunded/Unknown	\$0	\$0	\$100,000	\$0	\$100,000	\$106,296				
Project Notes	2023	Other	\$0	\$0	\$100,000	\$0	\$100,000	\$106,296				
Other: City Local Fund - RCFPP	2025	Unfunded/Unknown	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$1,129,886				
	2025	Other	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$1,129,886				
Totals:							\$0	\$0	\$2,200,000	\$0	\$2,200,000	\$2,472,364
Last Revised: 21-00 - Approved							Total Programmed: \$2,200,000					

TIP ID CP-1112		IMPLEMENTING AGENCY San Clemente, City of							
Local Project Number:	Project Title								
Additional Project IDs:	Pavement Management System Upgrade								
Type of Work: Road Maintenance	Project Description								
Type of Work Description: Road Maintenance - Studies or PMP updates	Street pavement inspection and updating city's Street Saver pavement management system required by OCTA every two years								
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED	
Citywide	2023	Other	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000	
Project Notes	2025	Other	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000	
Other: Street Improv. Fund	2027	Other	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000	
	2028	Other	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000	
			Totals:	\$400,000	\$0	\$0	\$0	\$400,000	\$400,000
Last Revised: 21-00 - Approved							Total Programmed: \$400,000		

TIP ID CP-11127		IMPLEMENTING AGENCY San Clemente, City of							
Local Project Number:	Project Title								
Additional Project IDs:	Pavement Preservation Program								
Type of Work: Road Maintenance	Project Description								
Type of Work Description: Road Maintenance - Slurry seal of roadway	The City annually budgets to use various preservation methods such as fog seal, slurry seal or other methods on City streets identified with the highest need, as determined by staff. The annual Pavement Preservation Program extends the life of the e								
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED	
Various Locations	2022	General Fund	\$25,000	\$0	\$250,000	\$0	\$275,000	\$282,750	
Project Notes	2023	General Fund	\$25,000	\$0	\$250,000	\$0	\$275,000	\$290,740	
	2024	General Fund	\$25,000	\$0	\$250,000	\$0	\$275,000	\$298,978	
	2025	General Fund	\$25,000	\$0	\$250,000	\$0	\$275,000	\$307,472	
	2026	General Fund	\$25,000	\$0	\$250,000	\$0	\$275,000	\$316,228	
	2027	General Fund	\$25,000	\$0	\$250,000	\$0	\$275,000	\$325,256	
	2028	General Fund	\$25,000	\$0	\$250,000	\$0	\$275,000	\$334,564	
			Totals:	\$175,000	\$0	\$1,750,000	\$0	\$1,925,000	\$2,155,988
Last Revised: 21-00 - Approved							Total Programmed: \$1,925,000		

TIP ID CR-3568		IMPLEMENTING AGENCY San Clemente, City of							
Local Project Number: 20-SCLM-CBT-3963	Project Title								
Additional Project IDs: 20-SCLM-CBT-3963	San Clemente Downtown Route Continuation								
Type of Work: Transit	Project Description								
Type of Work Description: Transit - Operations and Maintenance	The City of San Clemente is proposing to extend Project V funding for the downtown trolley from its current end date of 6/30/2023 through 6/30/2027, to purchase an additional trolley to provide for more rider capacity, additional O&M funds to support								
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED	
Various locations from San Clemente to Dana Point Trolley Stop	2024	Other	\$0	\$0	\$0	\$25,749	\$25,749	\$25,749	
Project Notes	2024	PROJECT V - Community Circulators	\$0	\$0	\$0	\$231,745	\$231,745	\$231,745	
MAR 2021 SAR REVIEW: NO PROJECT AMENDMENT REQUESTED; NO SCHEDULE CHANGES: CA 07/08/21 Project has not started - anticipate working with OCTA to establish a formal agreement for these approved funds.	2025	Other	\$0	\$0	\$0	\$26,522	\$26,522	\$26,522	
	2025	PROJECT V - Community Circulators	\$0	\$0	\$0	\$238,698	\$238,698	\$238,698	
	2026	Other	\$0	\$0	\$0	\$27,318	\$27,318	\$27,318	
	2026	PROJECT V - Community Circulators	\$0	\$0	\$0	\$245,859	\$245,859	\$245,859	
	2027	PROJECT V - Community Circulators	\$0	\$0	\$0	\$253,234	\$253,234	\$253,234	
	2027	Other	\$0	\$0	\$0	\$28,137	\$28,137	\$28,137	
			Totals:	\$0	\$0	\$0	\$1,077,262	\$1,077,262	\$1,077,262
Last Revised: 21-00 - Submitted							Total Programmed: \$1,077,262		

TIP ID: CP-11797		IMPLEMENTING AGENCY: San Clemente, City of								
Local Project Number:	Project Title									
Additional Project IDs:	San Clemente Eastern Pico Corridor Runoff Treatment Project									
Type of Work: Environmental Cleanup	Project Description									
Type of Work Description: Environmental Cleanup - Automatic Retractable Screen and other debris screens or inserts	Installation of trash capture devices in 100 storm drains in the Eastern Pico Corridor Project Area.									
Limits	<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>		
City storm drains along Avenida Pico, Avenida La Pata and Rancho San Clemente commercial industrial park area.	2022	Environmental Cleanup Program (ECP) - Tier 1	\$0	\$0	\$220,000	\$0	\$220,000	\$226,820		
Project Notes	2022	Agency Contribution	\$15,000	\$0	\$40,000	\$0	\$55,000	\$58,240		
			Totals:		\$16,000	\$0	\$260,000	\$0	\$275,000	\$283,060
Last Revised: 21-00 - Submitted		Total Programmed: \$275,000								

TIP ID: CP-11116		IMPLEMENTING AGENCY: San Clemente, City of								
Local Project Number: 16-SCLM-CBT-3841	Project Title									
Additional Project IDs:	San Clemente Rideshare Services									
Type of Work: Transit	Project Description									
Type of Work Description: Transit - Rideshare programs	This project is to provide rideshare services for two years along existing bus routes 191 and 193.									
Limits	<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>		
Various locations along OCTA bus routes 191 and 193	2022	General Fund	\$0	\$0	\$0	\$20,320	\$20,320	\$20,320		
Project Notes	2022	PROJECT V - Community Circulators	\$0	\$0	\$0	\$182,880	\$182,880	\$182,880		
	2023	General Fund	\$0	\$0	\$0	\$20,320	\$20,320	\$20,320		
	2023	PROJECT V - Community Circulators	\$0	\$0	\$0	\$182,880	\$182,880	\$182,880		
	2024	PROJECT V - Community Circulators	\$0	\$0	\$0	\$182,880	\$182,880	\$182,880		
	2024	General Fund	\$0	\$0	\$0	\$20,320	\$20,320	\$20,320		
			Totals:		\$0	\$0	\$0	\$609,600	\$609,600	\$609,600
Last Revised: 21-00 - Approved		Total Programmed: \$609,600								

TIP ID: CP-11119		IMPLEMENTING AGENCY: San Clemente, City of								
Local Project Number: 16-SCLM-CBT-3840	Project Title									
Additional Project IDs:	San Clemente Summer Trolley Project V									
Type of Work: Transit	Project Description									
Type of Work Description: Transit - New Service	Daily operation of San Clemente Trolley from Memorial Day weekend to end of September each summer. Starting in 2019, the City started operating two distinct trolley routes: the Downtown Route and the Northern Route to connect with the City of Dana Po									
Limits	<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>		
Various locations, west of I-5 In the North Beach Vicinity	2022	PROJECT V - Community Circulators	\$0	\$0	\$0	\$374,816	\$374,816	\$374,616		
Project Notes	2022	General Fund	\$0	\$0	\$0	\$42,953	\$42,953	\$42,953		
	2023	PROJECT V - Community Circulators	\$0	\$0	\$0	\$382,716	\$382,716	\$382,716		
	2023	General Fund	\$0	\$0	\$0	\$43,853	\$43,853	\$43,853		
			Totals:		\$0	\$0	\$0	\$844,138	\$844,138	\$844,138
Last Revised: 21-00 - Approved		Total Programmed: \$844,138								

TIP ID: GF-11123		IMPLEMENTING AGENCY: San Clemente, City of						
Local Project Number: 18-SCLM-CBT-3914	Project Title							
Additional Project IDs:	San Clemente Summer Trolley Project V Expansion							
Type of Work: Transit	Project Description							
Type of Work Description: Transit - Operations and Maintenance	This summer the service would expand from weekends (Friday through Sunday) to daily service. The summer season would start on the Memorial Day weekend as it did last year, but the summer operating season would be expanded through the end of September							
Limits	<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Various locations from San Clemente to Dana Point Trolley Stop	2022	General Fund	\$0	\$0	\$0	\$33,078	\$33,078	\$33,078
Project Notes	2022	PROJECT V - Community Circulators	\$0	\$0	\$0	\$264,922	\$264,922	\$264,922
	2023	PROJECT V - Community Circulators	\$0	\$0	\$0	\$272,923	\$272,923	\$272,923
	2023	General Fund	\$0	\$0	\$0	\$34,077	\$34,077	\$34,077
	Totals:		\$0	\$0	\$0	\$605,000	\$605,000	\$605,000
Last Revised: 21-00 - Approved		Total Programmed: \$605,000						

TIP ID: CP-11478		IMPLEMENTING AGENCY: San Clemente, City of						
Local Project Number:	Project Title							
Additional Project IDs:	Sidewalk Improvements/CDBG FY 2022							
Type of Work: Pedestrian	Project Description							
Type of Work Description: Pedestrian - New sidewalk	The CDBG Sidewalk Improvements Program was developed to install missing sidewalk sections within the CDBG target area. The 2022 project will install sidewalk along the south side of the 100 and 200 block of Avenida Cabrillo within the CDBG target a							
Limits	<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
100 and 200 blocks of Avenida Cabrillo	2022	Community Development Block Grant	\$0	\$0	\$290,820	\$0	\$290,820	\$299,835
Project Notes	Totals:		\$0	\$0	\$290,820	\$0	\$290,820	\$299,835
Last Revised: 21-00 - Approved		Total Programmed: \$290,820						

TIP ID: CP-11124		IMPLEMENTING AGENCY: San Clemente, City of						
Local Project Number:	Project Title							
Additional Project IDs:	Sidewalk Repair Program							
Type of Work: Pedestrian	Project Description							
Type of Work Description: Pedestrian - Reconstruction or rehabilitation of sidewalk	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 displa							
Limits	<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Citywide	2022	General Fund	\$0	\$0	\$150,000	\$0	\$150,000	\$154,650
Project Notes	2023	General Fund	\$0	\$0	\$150,000	\$0	\$150,000	\$159,444
	2024	General Fund	\$0	\$0	\$150,000	\$0	\$150,000	\$164,387
	2025	General Fund	\$0	\$0	\$150,000	\$0	\$150,000	\$169,483
	2026	General Fund	\$0	\$0	\$150,000	\$0	\$150,000	\$174,737
	2027	General Fund	\$0	\$0	\$150,000	\$0	\$150,000	\$180,154
	Totals:		\$0	\$0	\$900,000	\$0	\$900,000	\$1,002,865
Last Revised: 21-00 - Approved		Total Programmed: \$900,000						

TIP ID CP-11179		IMPLEMENTING AGENCY San Clemente, City of											
Local Project Number:	Project Title												
Additional Project IDs:	Signalized Intersection Improvements												
Type of Work: Traffic Signals	Project Description												
Type of Work Description: Traffic Signals - Replace and upgrade traffic signals and equipment	This project includes improvements to: 1) install yellow reflective backplates to all traffic signal heads; 2) replace and upgrade internally illuminated street name signs at all intersections; and 3) convert vehicle detection systems from cameras t												
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED					
Citywide	2022	Gas Tax	\$0	\$0	\$1,100,000	\$0	\$1,100,000	\$1,134,100					
Project Notes	Gas Tax RMRA												
							Totals:	\$0	\$0	\$1,100,000	\$0	\$1,100,000	\$1,134,100
Last Revised: 21-00 - Approved							Total Programmed: \$1,100,000						

TIP ID CP-11120		IMPLEMENTING AGENCY San Clemente, City of											
Local Project Number:	Project Title												
Additional Project IDs:	Street Improvement Design												
Type of Work: Administration	Project Description												
Type of Work Description: Administration - Consultant support for design of project	The project consists of rehabilitating various streets deteriorated including slurry seal and grind and overlay.												
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED					
Citywide	2022	Other	\$75,000	\$0	\$0	\$0	\$75,000	\$75,000					
Project Notes	2023	Other	\$75,000	\$0	\$0	\$0	\$75,000	\$75,000					
Other: Street Improv. Fund	2024	Other	\$75,000	\$0	\$0	\$0	\$75,000	\$75,000					
	2025	Other	\$75,000	\$0	\$0	\$0	\$75,000	\$75,000					
	2026	Other	\$75,000	\$0	\$0	\$0	\$75,000	\$75,000					
	2027	Other	\$75,000	\$0	\$0	\$0	\$75,000	\$75,000					
	2028	Other	\$75,000	\$0	\$0	\$0	\$75,000	\$75,000					
							Totals:	\$525,000	\$0	\$0	\$0	\$525,000	\$525,000
Last Revised: 21-00 - Approved							Total Programmed: \$525,000						

TIP ID CP-11308		IMPLEMENTING AGENCY San Clemente, City of											
Local Project Number:	Project Title												
Additional Project IDs:	Street Sign Replacement Program												
Type of Work: Safety	Project Description												
Type of Work Description: Safety - Signage Installation and/or replacement	The City of San Clemente is responsible to maintain all roadway signs within the City boundaries on public roads at a minimum level of retroreflectivity at a minimum level of retroreflectivity that is mandated by the Federal Highway Administration.												
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED					
City Wide	2022	Gas Tax	\$0	\$0	\$100,000	\$0	\$100,000	\$103,100					
Project Notes	2023	Gas Tax	\$0	\$0	\$100,000	\$0	\$100,000	\$106,296					
	2024	Gas Tax	\$0	\$0	\$100,000	\$0	\$100,000	\$109,591					
	2025	Gas Tax	\$0	\$0	\$100,000	\$0	\$100,000	\$112,989					
	2026	Gas Tax	\$0	\$0	\$100,000	\$0	\$100,000	\$116,491					
	2027	Gas Tax	\$0	\$0	\$100,000	\$0	\$100,000	\$120,102					
	2028	Gas Tax	\$0	\$0	\$100,000	\$0	\$100,000	\$123,826					
							Totals:	\$0	\$0	\$700,000	\$0	\$700,000	\$792,395
Last Revised: 21-00 - Approved							Total Programmed: \$700,000						

TIP ID CP-11132		IMPLEMENTING AGENCY San Clemente, City of						
Local Project Number:	Project Title							
Additional Project IDs:	Traffic Calming Program							
Type of Work: Safety	Project Description							
Type of Work Description: Safety - Traffic calming such as bulbout, chokers, speed hump, etc.	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 lm							
Limits	<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
City wide								
Project Notes	2022	Air Quality Management District	\$0	\$0	\$80,000	\$0	\$80,000	\$82,480
	2023	Air Quality Management District	\$0	\$0	\$80,000	\$0	\$80,000	\$85,037
	2024	Air Quality Management District	\$0	\$0	\$80,000	\$0	\$80,000	\$87,673
	2025	Air Quality Management District	\$0	\$0	\$80,000	\$0	\$80,000	\$90,391
	2026	Air Quality Management District	\$0	\$0	\$80,000	\$0	\$80,000	\$93,193
	2027	Air Quality Management District	\$0	\$0	\$80,000	\$0	\$80,000	\$96,082
	2028	Air Quality Management District	\$0	\$0	\$80,000	\$0	\$80,000	\$99,061
	Totals:		\$0	\$0	\$560,000	\$0	\$560,000	\$633,917
Last Revised: 21-00 - Approved		Total Programmed: \$560,000						

TIP ID CR-11306		IMPLEMENTING AGENCY San Clemente, City of						
Local Project Number:	Project Title							
Additional Project IDs:	Traffic Signal Protected/Permissive Conversion							
Type of Work: Traffic Signals	Project Description							
Type of Work Description: Traffic Signals - Replace and upgrade traffic signals and equipment	This project will replace several existing protected/permissive signal heads from 'doghouse' style to the more updated and intuitive 'flashing yellow area (FYA)' style.							
Limits	<u>FISCAL YEAR</u>	<u>FUND TYPE</u>	<u>ENG</u>	<u>ROW</u>	<u>CON/IMP</u>	<u>O&M</u>	<u>TOTAL</u>	<u>TOTAL ESCALATED</u>
Camino Vera Cruz/Plaza Pacifica, Camino Vera Cruz/Via Pacifica, Camino Vera Cruz/Calle Paradiso, and Camino De Los Mares/Calle Nuevo	2023	General Fund	\$15,000	\$0	\$135,000	\$0	\$150,000	\$158,500
Project Notes	Totals:		\$15,000	\$0	\$135,000	\$0	\$150,000	\$158,500
Last Revised: 21-00 - Approved		Total Programmed: \$150,000						



AGENDA REPORT

SAN CLEMENTE CITY COUNCIL MEETING
Meeting Date: June 1, 2021

Approvals:

City Manager [Signature]

Dept. Head [Signature]

Attorney [Signature]

Finance [Signature]

Department: Public Works / Engineering Division
Prepared By: Ziad Mazboudi, Deputy Public Works Director

Subject: *RENEWED MEASURE M2 ANNUAL FUNDING ELIGIBILITY - FISCAL YEAR 2021-2022.*

Fiscal Impact: Yes. The recommended action will continue the City's eligibility for receiving Measure M2 funds.

Summary: In Fiscal Year 2021-2022, the City is estimated to receive \$1.3 million from Measure M2 Local Fair Share allocations once all eligibility requirements are fulfilled.

Staff recommends that the City Council approve the proposed 2021 Measure M2 Seven-Year Capital Improvement Program and authorize the Interim Director of Public Works to submit the City of San Clemente's Measure M2 eligibility submittals to the Orange County Transportation Authority (OCTA). The purpose of this action is to maintain eligibility for funding under the Orange County Renewed Measure M Programs.

Background: In November 1990, the Orange County voters approved Measure M, a one-half percent sales tax increase for 26 years, to fund transportation projects in Orange County. Furthermore, in November 2006, the voters approved Renewal of Measure M (M2) for an additional thirty years, that became effective in April 2011. Measure M2 improvement projects include upgrading major freeway and rail transit system, maintaining streets and roads, synchronizing traffic signals countywide and implementing environmental cleanup program.

Discussion: The renewed Measure M Ordinance requires local jurisdictions to annually submit specific documentation to the OCTA. Local jurisdictions must meet the following requirements to be eligible for fair share and competitive M2 funds:

- Adopt and update a seven-year Capital Improvement Program (CIP). The attached CIP list includes all capital transportation projects proposed from Fiscal Years 2021-2022 through 2027-2028. (Attachment 1)
- Adopt a General Plan Circulation Element consistent with the Master Plan of Arterial Highways (MPAH).
- Submit a Pavement Management Plan (PMP) update biennially to OCTA. The updated Pavement Management Plan is attached to this report (Attachment 3).

- Adopt and provide an annual Expenditure Report to the OCTA within six months of end of fiscal year (due by December 31, 2021).
- Adopt and maintain a Local Signal Synchronization Plan (LSSP) every three years. Staff submitted an updated plan with last year's eligibility submittal.
- Satisfy Maintenance of Effort (MOE) requirements.
- Agree to expend all Local Fair Share revenues received through Renewed Measure M within three years of receipt.
- Participate in traffic forums. City staff participated in various working group sessions hosted by OCTA.
- Establish a policy which requires new development to pay its fair share of transportation related improvements associated with their new development. The City's Regional Circulation Financing & Phasing Program (RCFPP) fulfills this requirement.
- Provide the OCTA with a Project Final Report within six months following completion of a project funded with net revenues.
- Agree that Net Revenues shall not be used to supplant developer funding.
- Consider, as part of eligible jurisdiction's General Plan, land use and planning strategies that accommodate transit and non-motorized transportation. The General Plan update included policies and language that encourage and facilitate transit and non-motorized transportation options.
- Comply with the conditions and requirements of the Orange County Congestion Management Program (CMP). The City is required comply with the County's CMP such as traffic level of service (LOS).

Staff has prepared the necessary submittal documents to satisfy the requirements and demonstrate eligibility for receiving Measure M2 funds.

Recommended

Action:

STAFF RECOMMENDS THAT the City Council:

1. Approve the 2021 Measure M2 Seven-Year Capital Improvement Program for Fiscal Years 2021-2022 through 2027-2028; and
2. Adopt Resolution No. _____ entitled "A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SAN CLEMENTE CONCERNING THE STATUS AND UPDATE OF THE MPAH CIRCULATION ELEMENT CONSISTENCY, MITIGATION FEE PROGRAM, AND PAVEMENT MANAGEMENT PLAN FOR THE RENEWED MEASURE M (M2) PROGRAM"; and

3. Authorize the Interim Public Works Director to submit Measure M2 funding eligibility requirements on behalf of the City of San Clemente to the Orange County Transportation Authority.

- Attachment:**
1. Seven-Year CIP Program
 2. Resolution
 3. Pavement Management Plan

Notification: None

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