AGENDA ITEM: 7-A



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PLANNER: Amir K. Ilkhanipour, Principal Civil Engineer

Christopher Wright, Lead Project Planner

SUBJECT: General Plan Consistency Finding for Fiscal Years 2025/2026 Proposed

<u>Capital Improvement Program</u>, a request for the Planning Commission to find the Fiscal Years 2025/2026 Capital Improvement Program is consistent

with the Centennial General Plan.

BACKGROUND

This is a request for the Planning Commission to review the proposed Fiscal Years (FYs) 2025/2026 Capital Improvement Program (CIP) and find it 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.

Sections 65402 and 65403 of State Planning and Zoning Law requires that the Planning Commission review and provide comments to the City Council regarding the conformity of the proposed Capital Improvement Program (CIP) with the City's General Plan. 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 in their adoption of a FYs 2025/2026 budget. Following CIP adoption, engineering staff processes capital projects through a separate approval process with the City Council prior to construction.

DISCUSSION

The proposed CIP projects are divided into two general categories Capital and Maintenance. Fiscal Years 2025/2026 includes 123 projects: 61 capital improvements and 62 maintenance projects. Project information is provided with this report:

Attachment 1 is the draft Resolution. Exhibit A is a categorized list of FYs 2025/2026
 CIP projects. General Plan policies that are consistent with the type and scope of
 each CIP project are listed next to each listed project. These referenced General Plan
 policies are provided in Exhibit B. The Planning Commission can use these exhibits

and CIP project descriptions to evaluate the consistency of each project with the General Plan.

- Attachment 2 is a City-scale map of CIP site-specific project locations.
- Attachment 3 is the CIP Project Sheets with detailed project descriptions.

After comparing CIP project descriptions with the General Plan, staff recommends the Planning Commission find the CIP is consistent with the General Plan because:

- 1. The CIP projects support implementation of applicable General Plan policies referenced in Attachment 1, Exhibit A; and provided in Exhibit B;
- 2. The CIP projects do not interfere with the implementation of other unrelated goals and policies; and
- 3. General Plan goals and policies support the CIP projects.

ENVIRONMENTAL REVIEW/COMPLIANCE (CEQA):

Staff completed an environmental assessment for the proposed CIP conformance determination in accordance with the California Environmental Quality Act (CEQA) and recommends the City find the proposed CIP is not a "project" subject to CEQA according to State CEQA Guidelines Section 15378 so further environmental analysis is not required. The CIP is an organizational and administrative government activity to list, prioritize, and to direct resources through the budget process to meet City goals. CIP projects are separately processed and evaluated according to CEQA.

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 FYs 2025/2026 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. Recommend the City Council find the FYs 2025/2026 proposed CIP is not a project subject to CEQA according to State CEQA Guidelines Section 15378; and
- 2. Adopt Resolution No. PC 24-008, entitled: "A RESOLUTION OF THE PLANNING COMMISSION OF THE CITY OF SAN CLEMENTE, CALIFORNIA, FINDING THE FISCAL YEARS 2025/2026 CAPITAL IMPROVEMENT PROGRAM CONSISTENT WITH THE SAN CLEMENTE GENERAL PLAN."

Attachments:

- 1. Resolution No. PC 24-008
 - Exhibit A List of FYs 2025/2026 Capital Improvement Program Projects with implemented General Plan policies referenced
 - Exhibit B Excerpt of General Plan policies referenced in the project list (Exhibit A)
- 2. City-scale map of CIP site-specific project locations
- 3. CIP Project Sheets with details

ATTACHMENT 1

RESOLUTION NO. PC 24-008

A RESOLUTION OF THE PLANNING COMMISSION OF THE CITY OF SAN CLEMENTE, CALIFORNIA, FINDING THE FISCAL YEARS 2025 AND 2026 PROPOSED 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 of San Clemente has prepared a Capital Improvement Program for the 2025 and 2026 Fiscal Years ("FYs 2025/2026 CIP"); and

WHEREAS, on May 22, 2024, the Planning Commission of the City of San Clemente held a duly noticed public hearing on the General Plan consistency of the FYs 2025/2026 CIP, 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.

Staff completed an environmental assessment for the proposed CIP according to the California Environmental Quality Act (CEQA). 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, staff recommends the City find the proposed CIP is not a "project" subject to CEQA according to State CEQA Guidelines Section 15378 so further environmental analysis is not required. The CIP is an organizational and administrative government activity to list, prioritize, and to direct resources through the budget process to meet City goals. CIP projects are separately processed and evaluated according to CEQA.

Section 3. Fiscal Years 2025/2026 Capital Improvement Program

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

Section 4. General Plan Consistency Finding

The Planning Commission finds the FYs 2025/2026 CIP Projects are consistent with the San Clemente Centennial General Plan because:

- A. The FYs 2025/2026 CIP Projects support implementation of General Plan policies referenced in Exhibit A and attached in Exhibit B;
- B. General Plan goals and policies support the FYs 2025/2026 CIP Projects proposed; and
- C. The FYs 2025/2026 CIP Projects do 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 22, 2024.

Chair

CERTIFICATION:

I HEREBY CERTIFY this Resolution was adopted at a regular meeting of the City of San Clemente Planning Commission on May 22, 2024, carried by the following roll call vote:

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

Secretary of the Planning Commission

EXHIBIT A

Fiscal Years 2025/2026 Capital Improvement Program (FYs 2025/2026 CIP) Project List

This exhibit includes ÷ a listing of CIP projects for Fiscal Years 2025/2026 and related General Plan policies.

Fiscal Years 2025/2026 Capital Improvement Program (FYs 2025/2026 CIP) Related General Plan Policies

This exhibit includes excerpts of General Plan policies referenced in the FYs 2025/2026 CIP project list (Exhibit A)

EXHIBIT A

FYs 2025 / 2026

Project				
No.	Project Name	Туре	Category	General Plan
BPR1	Bonito Canyon Park Improvements	Capital	BPR	BPR-2.04
BPR2	Corps Sand Replenishment	Capital	BPR	BPR-3.02, BPR-3.10, C-4.03
BPR3	Dog Parks at San Luis Rey and San Gorgonio Parks	Capital	BPR	BPR-1.05, BPR-2.03
BPR4	Rancho San Clemente Park Exercise Course Replacement	Capital	BPR	BPR-2.03, BPR-2.04
BPR5	Skate Park Expansion-Steed Park	Capital	BPR	BPR-2.04
BPR6	Steed Park & Vista Bahia Errant Ball Med	Capital	BPR	BPR-1.05
BPR7	Vista Hermosa Sports Park Meadows Development	Capital	BPR	BPR-2.03, BPR-2.04
BPR8	General Pier Repairs	Maintenance	BPR	BPR-1.05, BPR-2.03, BPR-3.03
BPR9	Mariposa Bridge Replacement	Maintenance	BPR	BPR-1.05, BPR-4.02, UD-4.01, C- 1.01
BPR10	Sand Compatibility and Opportunistic Use Program (SCOUP)	Maintenance	BPR	BPR-3.02, BPR-3.10, C-4.03
DRG1	E Avenida Cordoba Drainage Study	Capital	Drainage	PSFU-6.01
DRG2	M00S05 - Montalvo Canyon Outlet	Capital	Drainage	PSFU-6.01
DRG3	Poche Beach Runoff Reclamation Project	Capital	Drainage	PSFU-7.13
DRG4	Citywide Culverts Structural Assessment	Maintenance	Drainage	PSFU-6.01
DRG5	Storm Drain Rehabilitation FY 2025 & FY 2026	Maintenance	Drainage	PSFU-6.01
DRG6	Stormwater Inlet Trash Capture Device Installation - Phase 4	Maintenance	Drainage	PSFU-7.13
FAC1	Vista Hermosa Aquatics Center Play Structure Replacement	Capital	Facilities	BPR-2.03
FAC2	City Hall Emergency Standby Generator Installation	Capital	Facilities	S-7.01
FAC3	Forster Ranch Park Playground Replacement	Capital	Facilities	BPR-2.03
FAC4	Golf Course Pump Station Upgrade	Capital	Facilities	BPR-5.02, PSFU-5.09
FAC5	Local Hazard Mitigation Plan	Capital	Facilities	S-7.01, S-7.02, S-7.09

	LPVH Three Artificial Fields Synthetic			
FAC6	Turf Replacement (Fields 5, 6 and 1)	Capital	Facilities	BPR-2.03
	Municipal Golf Course Bunker			
FAC7	Renovation and Other Improvements	Capital	Facilities	BPR-5.02
	OCSD Substation 910 Calle Negocio			
FAC8	Fence Installation	Capital	Facilities	S-7.01, UD-4.01
	Old City Hall Remedial Parking Lot			
FAC9	Temporary Slope Grading	Capital	Facilities	UD-4.01
FAC10	Talega Park Playground Replacement	Capital	Facilities	BPR-2.03
FAC11	Casa Romantica Maintenance	Capital	Facilities	HP-2.02, HP-2.05
FAC12	Climate Action Plan	Maintenance	Facilities	NR-5.03
FAC13	Major Facilities Maintenance Program	Maintenance	Facilities	BPR-2.03, NR-7.02, UD-4.01
FAC14	Marine Safety HQ Relocation Study	Maintenance	Facilities	UD-4.01, S-7.01
	Montalvo and Riviera Beach Trail			
FAC15	Bridges	Maintenance	Facilities	BPR-1.05, BPR-4.02, UD-4.01
EAC16	Pedestrian Audible Warning System for Railroad	Naciotagagaga	Facilities	M 2 12 DDD 1 05 DDD 4 02
FAC16	Pier Fire Suppression System	Maintenance	Facilities	M-2.13, BPR-1.05, BPR-4.02
FAC17	Replacement	Maintenance	Facilities	BPR-3.03
17(017	Repaint Exterior of Vista Hermosa	Widirechance	Tucinicis	DI N 3.03
FAC18	Aquatic Center	Maintenance	Facilities	BPR-2.03
FAC19	Replace All HVAC Units at Senior Center	Maintenance	Facilities	UD-4.01
FAC20	Replace Cooling Tower at City Hall	Maintenance	Facilities	UD-4.01, UD-4.02
17020		Wallechance	Tacintics	05 4.01, 05 4.02
FAC21	Replace Water Heaters at Ole Hanson and VHAC	Maintenance	Facilities	BPR-2.03, UD-4.01
FAC22	Roof Repairs at Community Center	Maintenance	Facilities	UD-4.01
FAC23	Urban Forest Management Plan	Maintenance	Facilities	NR-5.07
	Digester #2 Structural & Mechanical			
SWR1	Rehabilitation	Capital	Sewer	PSFU-5.10
	Marquita Slope Reconstruction (Linda			
SWR2	Lane Pump Station)	Capital	Sewer	PSFU-5.10
SWR3	WRP Electrical System Replacements	Capital	Sewer	PSFU-5.10
	Aeration Basin Conversion to Flow			
SWR4	Equalization	Maintenance	Sewer	PSFU-5.10
•	Digester #2 Cleaning Residual Disposal			
SWR5	and Inspection	Maintenance	Sewer	PSFU-5.10
SWR6	Frontera Lift Station Slope Evaluation	Maintenance	Sewer	PSFU-5.10
SWR7	Material Storage Area	Maintenance	Sewer	
SWR8	Sewer System Lining	Maintenance	Sewer	PSFU-5.10
SWR9	Sewer System Rehabilitation	Maintenance	Sewer	PSFU-5.10
3.11.3	State Park / Calafia Sewer	arecirariee	50,100	
SWR10	Rehabilitation	Maintenance	Sewer	PSFU-5.10
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	Alley / Parking Lot Rehabilitation			
STR1	Program	Capital	Streets	M-1.01
STR2	Arterial Street Improvement Program	Capital	Streets	M-1.01
31112	As-Needed Street Improvement	Саріса	3110013	101
STR3	Program (Various Streets)	Capital	Streets	M-1.01
STR4	Calafia Complete Streets	Capital	Streets	M-3.02
31114	,	Сарісаі	30,000	141 3.02
STR5	Camino Capistrano Crosswalk Improvements	Capital	Streets	M-1.01, M-2.13, M-2.51
311.3	ECR and Avenida Palizada to Presidio	Сарітаі	30 6603	
STR6	Class 3 Bike Improvements	Capital	Streets	M-2.13, M-2.26
STR7	Local Street Improvement Program	Capital	Streets	M-1.01
STR8	Mira Costa Pedestrian Island	•	Streets	
3110		Capital	Streets	M-2.50
CTDO	Signal Synchronization, Palizada,	Canital	Ctroots	N4 1 10
STR9	Talega, Saluda, La Pata	Capital	Streets	M-1.19
STR10	Traffic Signal Camera Replacement	Capital	Streets	M-1.01
STR11	Traffic Signal Camera Upgrades	Capital	Streets	M-1.01
	As-Needed Street Improvement		a	
STR12	Program (Utilities)	Maintenance	Streets	M-1.01
STR13	Calle Pueblo Sidewalk Improvements	Maintenance	Streets	M-2.26, M-2.52
STR14	Major Street Maintenance Program	Maintenance	Streets	M-1.01
STR15	Pavement Management System Update	Maintenance	Streets	M-1.01
STR16	Pavement Preservation Program	Maintenance	Streets	M-1.01
STR17	Sewer System Replacement	Maintenance	Streets	PSFU-5.10
STR18	Sidewalk Repair and Improvements	Maintenance	Streets	M-2.51, M-2.52
STR19	Street Improvement Design	Maintenance	Streets	M-1.18, M-1.20, M-3.02
STR20	Street Rehabilitation Program	Maintenance	Streets	M-1.01, M-3.02
STR21	Street Sign Replacement Program	Maintenance	Streets	M-1.18, M-1.33, M-2.11
STR22	Water System Replacement	Maintenance	Streets	PSFU-5.05
	AC Pipe Replacement Northwest 308			
WTR1	Zone	Capital	Water	PSFU-5.05
WTR2	Calle Real Pump Station Rehabilitation	Capital	Water	PSFU-5.05
WTR3	Calle Vallarta Pressure Reducing Station	Capital	Water	PSFU-5.05
WTR4	City Wide Copper Service Replacements	Capital	Water	PSFU-5.05
	Costero Risco Pressure Reducing			
WTR5	Station Rehabilitation	Capital	Water	PSFU-5.05
WTR6	El Levante Pressure Reducing Station	Capital	Water	PSFU-5.05
WTR7	Recycled Water Expansion Phase II	Capital	Water	PSFU-5.05, PSFU-5.09
WTR8	Reservoir No. 5A Replacement	Capital	Water	PSFU-5.05
	Well Water Quality System			
WTR9	Improvement	Capital	Water	PSFU-5.05
WTR10	Dead End Water System Improvements	Capital	Water	PSFU-5.05
WTR11	JRWSS Agency Projects	Maintenance	Water	PSFU-5.05

WTR12	Meter Replacements	Maintenance	Water	PSFU-5.05
	Pico Booster Pump Station Pump			
WTR13	Replacement	Maintenance	Water	PSFU-5.05
WTR14	Valve Replacement Program	Maintenance	Water	PSFU-5.05
	Water Distribution Insert Valve			
WTR15	Program	Maintenance	Water	PSFU-5.05
	Water System Air-Vac Replacement			
WTR16	Program	Maintenance	Water	PSFU-5.05
WTR17	Water System Rehabilitation	Maintenance	Water	PSFU-5.05

EXHIBIT B

General Plan Policies Referenced in CIP Project List for FYs 2025/2026

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-1.18. Streetscapes and Major Roadways.

During the design, construction or significant modification of major roadways, we will promote scenic parkways or corridors to improve City's visual quality and character, enhance adjacent uses, and integrate roadways with surrounding districts. To accomplish this, the City will:

- a. Encourage the creation and maintenance of median planters and widened parkway plantings;
- b. Retain healthy, mature trees in the public right-of-way, where feasible;

- c. Emphasize the planting and maintaining California Native tree species of sufficient height, spread, form and horticultural characteristics to create the desired streetscape canopy, shade, buffering from adjacent uses, and other desired streetscape characteristics, while considering impacts to public view corridors.
- d. Encourage the use of water-conserving landscaping, street furniture, decorative lighting and paving, arcaded walkways, public art, and other pedestrian-oriented features to enhance the streetscape appearance, comfort and safety.
- e. Encourage and where possible, require undergrounding or stealthing of overhead utility lines and equipment, cellular facilities and related ground-mounted structures.
- f. When possible, consolidate signs in the public right-of-way to reduce sign clutter, improve sight distance, maintain or improve safe access and reduce costs.
- g. Design and locate street lighting with shielding or "cutoffs" to prevent glare, avoid excess lighting and preserve dark night time skies [link to Natural Resources Element, Dark Skies section].

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-1.33. Signs.

We require the review of the size, height, numbers, and type of on-premise signs to minimize their impact to scenic corridors.

M-2.11. Bicycle and Pedestrian Wayfinding.

Bicycle and pedestrian network wayfinding and information shall be provided through signs, street markings or other technologies.

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-2.50. Pedestrian Connectivity.

We require development projects and site plans to be designed to encourage pedestrian connectivity among buildings within a site, while linking buildings to the public bicycle and pedestrian network.

M-2.51. Pedestrian Facility Improvements.

As funding permits, we will install, or require as a condition of development approval, pedestrian facility improvements such as installation of signs, signals, street crosswalks, proper lighting, pedestrian activated signals, street trees, placement of benches, transit shelters, shade and other ancillary pedestrian features.

M-2.52. Sidewalk Repair or Replacement.

We repair or replace substandard public sidewalks and paving in public areas, in accordance with Sidewalk Repair Program.

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-1.01. Programming.

We program our parks and other recreation facilities for efficient and creative uses, consistent with the type of facility, user groups served and community needs, and with the Beaches, Parks and Recreation Master Plan.

BPR-1.02. Users.

We provide indoor and outdoor programs and facilities appropriate for a range of income levels, ages and abilities.

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-2.04. Master Plan.

We focus parkland acquisition and development efforts in

accordance with the Beaches, Parks and Recreation Master Plan and with the Master Plan for City Facilities.

BPR-3.02. Beach Planning.

We monitor beach use and quality to help ensure adequate staffing, facility and environmental maintenance, and sand replenishment planning.

BPR-3.03. 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-3.10. Sand Nourishment.

When environmental effects on natural resources and surf are minimized, we support sand nourishment programs and other measures to enhance the use, appearance and safety of our beaches.

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-5.02. Best Practices.

We monitor and use best golf course management and design practices to ensure viable grounds conditions, a healthy landscape and net fiscal benefits.

Historic Preservation

HP-2.02. Property Maintenance.

Through the City of San Clemente Municipal Code, we require owners of historic resources to maintain their property in a manner which preserves the property's historic integrity.

HP-2.05. State and Federal Standards.

We ensure projects follow the Secretary of Interior Standards for the Treatment of Historic Properties and standards and guidelines as prescribed by the State Office of Historic Preservation for any listed historic resources or properties eligible for historic listing.

Natural Resources

NR-5.03. Greenhouse Gases (GHG) Emissions Reductions.

We will reduce GHG emissions in accordance with regional, State and Federal regulations, consistent with the adopted Climate Action Plan.

NR-5.07. Street Trees.

We maintain a healthy stock of park, public area and street trees and encourage the planting of trees with significant canopies that provide numerous benefits, including reduced urban heat gain, natural shading and wind screening, air filtration, and oxygen production.

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.

S-7.02. Hazard Prevention Funding.

We give high priority to strategies and funding for hazard-prevention services, training, educational materials, and facilities. 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.

S-7.09. Training.

We regularly conduct training exercises to prepare for and evaluate programs and warning systems that meet State and Federal requirements.

Public Services, Facilities and Utilities Element

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-5.09. Efficient Water Usage. The City will continue to expand its recycled water program and seek new and improved technologies and best practices to use water more efficiently.

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.

PSFU-7.13. Pollution Prevention.

We implement pollution prevention methods supplemented by pollutant source controls and treatment. We use collection strategies located at, or as close as possible to, the source (e.g., the point where water initially meets the ground) to minimize the transport of urban runoff and pollutants offsite and into the municipal storm drain system and coastal waters.

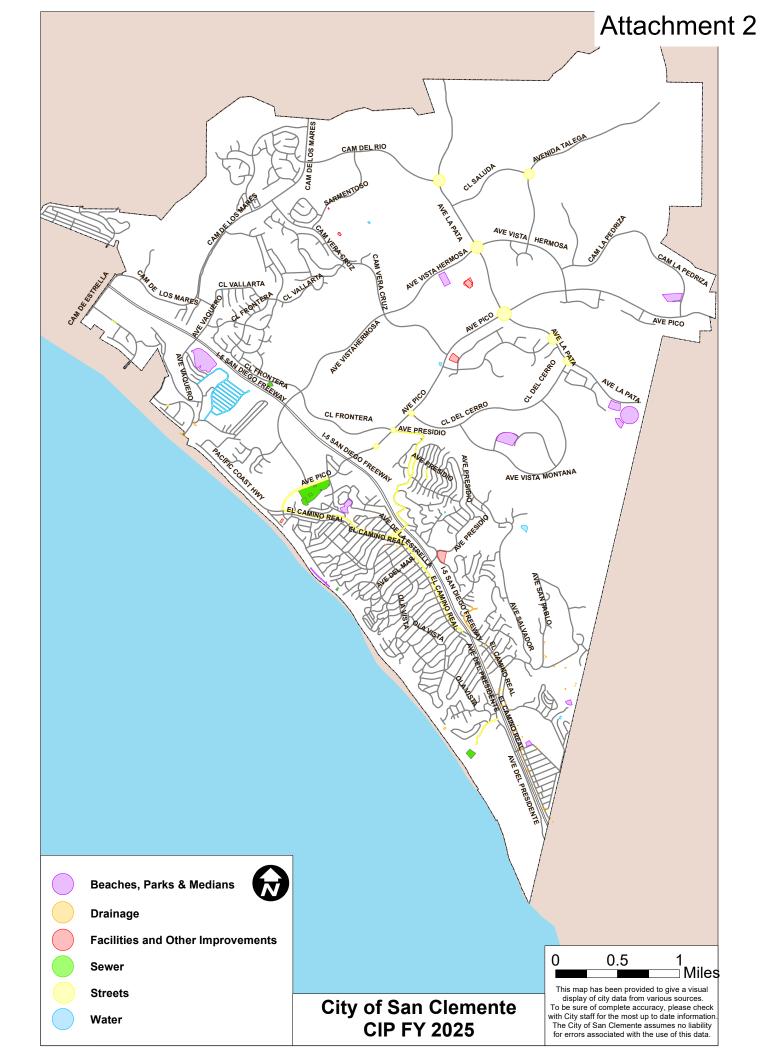
Coastal Element

C-1.01. Coastal Access. We establish, maintain, and, where feasible, expand public coastal access to the shoreline, beaches, tidelands, and recreational facilities in a manner that:

- a. Maximizes public access [link to Glossary] to and along the shoreline;
- b. Is safe and feasible;
- c. Includes, where appropriate, pedestrian, hiking, bicycle, and equestrian trails;
- d. Provides connections to beaches, parks, and recreational facilities and trail networks with adjacent jurisdictions;
- e. Includes, where appropriate, well designed and maintained support facilities such as parking, restrooms, fire pits, trash facilities, resting/view places, snack bars, picnic tables, and bike racks.
- f. Maximizes public coastal views;
- g. Facilitates alternative modes of transportation, such as walking, bicycling, and public transit, including local shuttles;
- h. Is consistent with policies regarding hazards, bluff, resource, cultural resource and wildlife habitat preservation;
- Minimizes alterations to natural landforms;
- j. Protects environmentally sensitive habitat areas (ESHAs);
- k. Meets facility needs to provide public safety services, including lifeguards, fire, and police service;
- I. Is managed to be permanently available;
- m. Balances the rights of individual property owners with the public's rights of access;
- n. Is compatible with adjacent development; and
- o. Is developed in cooperation with the State Department of Parks and Recreation, the State Department of Fish and Wildlife, the State Coastal Conservancy, State Lands, the County of Orange, and private organizations.

C-4.03. Sand Protection, Enhancement and Restoration.

Wide beaches provide critical protection against storm surges and tsunami run-up, and we participate in state and regional initiatives that address the protection, enhancement, and restoration of sand and other sedimentary deposits on our coastal beaches.

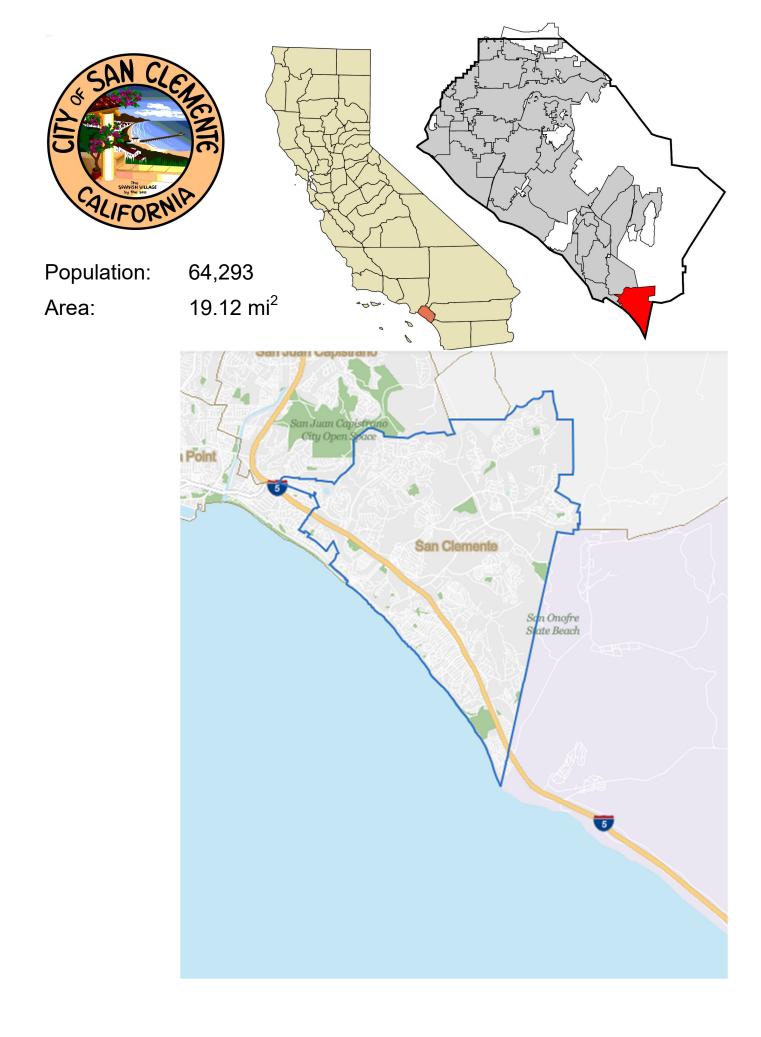


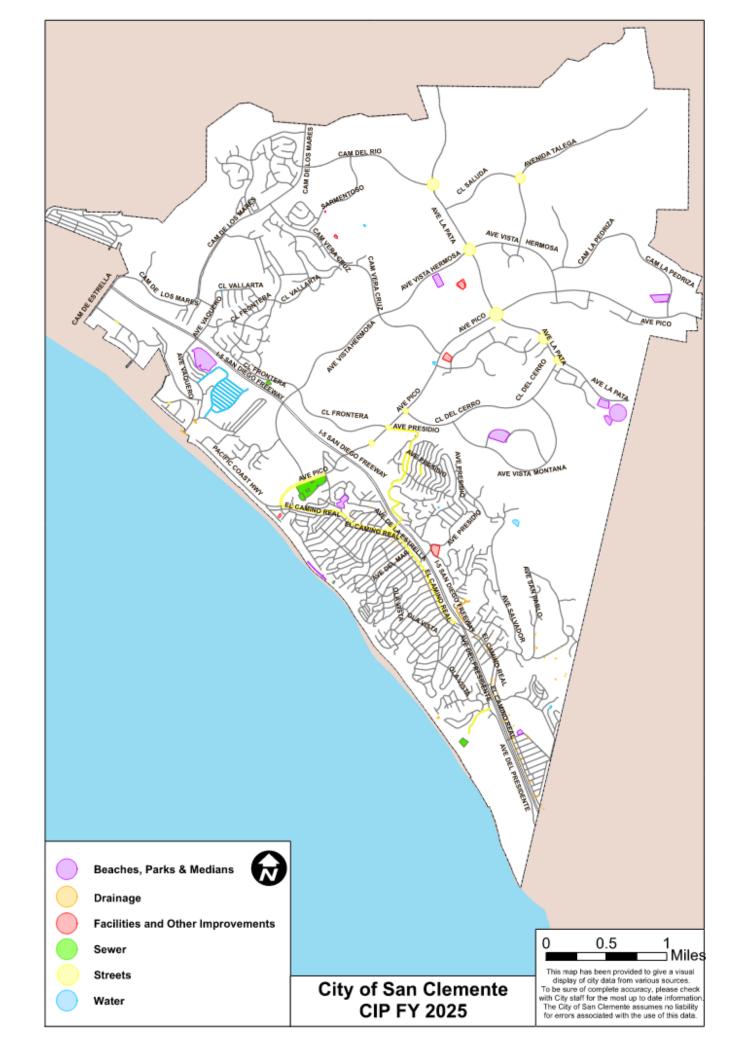




SC Public Works

Fiscal Years 2025/2026





Capital Improvements Program 2024-2030

Introduction

The Capital Improvement Program (CIP) section of the Annual Budget document is intended to provide the reader with a summary of the major capital projects for FY 2024-26. The City's Capital Improvement Program is divided into six major categories:

- Beaches. Parks and Medians
- Facilities and Other Improvements
- Drainage
- Sewer
- Street
- Water

This section provides a summary of the CIP process, master plans, six year project plans presented by the six major categories for easy reference. In addition, an easy reference map allows the reader to identify the location of major new projects in FY 2024-26.

Individual project sheets outlining the project description, project location, projected cost, operation and maintenance costs and funding sources are included in this section and are organized based on the major categories listed previously.

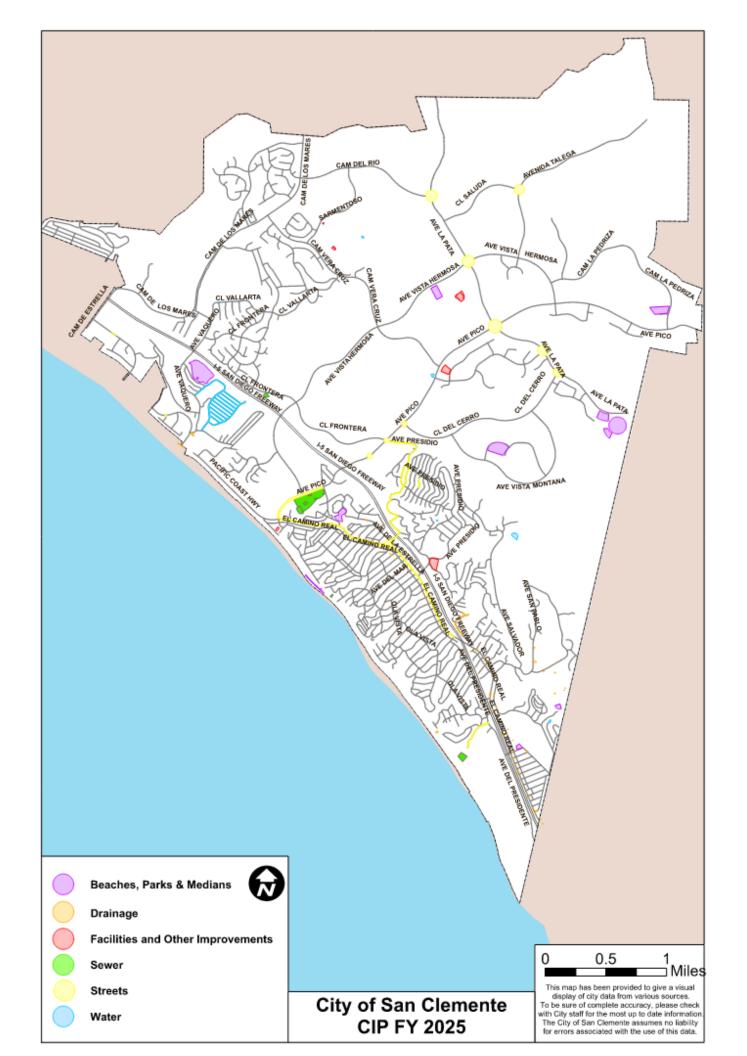
Master Plans

The City utilizes "master plans" to guide the development and maintenance of existing infrastructure, as well as future capital improvements. The plans provide a foundation for the development of goals and priorities for capital improvement projects. The list of master plans includes:

- City General Plan
- Master Plan for City Facilities
- Beaches, Parks and Recreation Master Plan
- Regional Circulation Financing and Phasing Program (RCFPP)
- Street Improvement Program
- Bicycle and Pedestrian Master Plan
- Water Master Plan
- Drainage Master Plan
- Wastewater (Sewer) Master Plan
- Water and Sewer Asset Management Plan
- Recycled Water Master Plan
- Urban Runoff Management Plan
- Climate Action Plan
- Other Specific Plans (e.g. Local Hazard Mitigation Plan)

Capital Improvements Program 2020-2026





Beaches, Parks and Medians		
Project Name	Туре	Project No.
Bonito Canyon Park Improvements	Capital	BPR1
Corps Sand Replenishment	Capital	BPR2
Dog Parks at San Luis Rey and San Gorgonio Parks	Capital	BPR3
Rancho San Clemente Park Exercise Course Replacement	Capital	BPR4
Skate Park Expansion-Steed Park	Capital	BPR5
Steed Park & Vista Bahia Errant Ball Med	Capital	BPR6
Vista Hermosa Sports Park Meadows Development	Capital	BPR7
General Pier Repairs	Maintenance	BPR8
Mariposa Bridge Replacement	Maintenance	BPR9
Sand Compatibility and Opportunistic Use Program (SCOUP)	Maintenance	BPR10

Drainage		
Project Name	Туре	Project No.
E Avenida Cordoba Drainage Study	Capital	DRG1
M00S05 - Montalvo Canyon Outlet	Capital	DRG2
Poche Beach Runoff Reclamation Project	Capital	DRG3
Citywide Culverts Structural Assessment	Maintenance	DRG4
Storm Drain Rehabilitation FY 2025 & FY 2026	Maintenance	DRG5
Stormwater Inlet Trash Capture Device Installation - Phase 4	Maintenance	DRG6

Facilities and Other Improvements		
Project Name	Туре	Project No.
Aquatics Center Play Structure Replacement	Capital	FAC1
City Hall Emergency Standby Generator Installation	Capital	FAC2
Forster Ranch Park Playground Replacement	Capital	FAC3
Golf Course Pump Station Upgrade	Capital	FAC4
Local Hazard Mitigation Plan	Capital	FAC5
LPVH Three Artificial Fields Synthetic Turf Replacement (Fields 5, 6 and 1)	Capital	FAC6
Municipal Golf Course Bunker Renovation and Other Improvements	Capital	FAC7
OCSD Substation 910 Calle Negocio Fence Installation	Capital	FAC8
Old City Hall Remedial Parking Lot Temporary Slope Grading	Capital	FAC9
Talega Park Playground Replacement	Capital	FAC10
Casa Romantica Maintenance	Maintenance	FAC11
Climate Action Plan	Maintenance	FAC12
Major Facilities Maintenance Program	Maintenance	FAC13
Marine Safety HQ Relocation Study	Maintenance	FAC14
Montalvo and Riviera Beach Trail Bridges	Maintenance	FAC15
Pedestrian Audible Warning System for Railroad	Maintenance	FAC16
Pier Fire Suppression System Replacement	Maintenance	FAC17
Repaint Exterior of Vista Hermosa Aquatic Center	Maintenance	FAC18
Replace All HVAC Units at Senior Center	Maintenance	FAC19
Replace Cooling Tower at City Hall	Maintenance	FAC20
Replace Water Heaters at Ole Hanson and VHAC	Maintenance	FAC21
Roof Repairs at Community Center	Maintenance	FAC22
Urban Forest Management Plan	Maintenance	FAC23

Sewer		
Project Name	Туре	Project No.
Digester #2 Structural & Mechanical Rehabilitation	Capital	SWR1
Marquita Slope Reconstruction (Linda Lane Pump Station)	Capital	SWR2
WRP Electrical System Replacements	Capital	SWR3
Aeration Basin Conversion to Flow Equalization	Maintenance	SWR4
Digester #2 Cleaning Residual Disposal and Inspection	Maintenance	SWR5
Frontera Lift Station Slope Evaluation	Maintenance	SWR6
Material Storage Area	Maintenance	SWR7
Sewer System Lining	Maintenance	SWR8
Sewer System Rehabilitation	Maintenance	SWR9
State Park / Calafia Sewer Rehabilitation	Maintenance	SWR10

Street		
Project Name	Туре	Project No.
Alley / Parking Lot Rehabilitation Program	Capital	STR1
Arterial Street Improvement Program	Capital	STR2
As-Needed Street Improvement Program (Various Streets)	Capital	STR3
Calafia Complete Streets	Capital	STR4
Camino Capistrano Crosswalk Improvements	Capital	STR5
ECR and Avenida Palizada to Presidio Class 3 Bike Improvements	Capital	STR6
Local Street Improvement Program	Capital	STR7
Mira Costa Pedestrian Island	Capital	STR8
Signal Synchronization, Palizada, Talega, Saluda, La Pata	Capital	STR9
Traffic Signal Camera Replacement	Capital	STR10
Traffic Signal Camera Upgrades	Capital	STR11
As-Needed Street Improvement Program (Utilities)	Maintenance	STR12
Calle Pueblo Sidewalk Improvements	Maintenance	STR13
Major Street Maintenance Program	Maintenance	STR14
Pavement Management System Update	Maintenance	STR15
Pavement Preservation Program	Maintenance	STR16
Sewer System Replacement	Maintenance	STR17
Sidewalk Repair and Improvements	Maintenance	STR18
Street Improvement Design	Maintenance	STR19
Street Rehabilitation Program	Maintenance	STR20
Street Sign Replacement Program	Maintenance	STR21
Water System Replacement	Maintenance	STR22

Water		
Project Name	Туре	Project No.
AC Pipe Replacement Northwest 308 Zone	Capital	WTR1
Calle Real Pump Station Rehabilitation	Capital	WTR2
Calle Vallarta Pressure Reducing Station	Capital	WTR3
City Wide Copper Service Replacements	Capital	WTR4
Costero Risco Pressure Reducing Station	Capital	WTR5
El Levante Pressure Reducing Station	Capital	WTR6
Recycled Water Expansion Phase II	Capital	WTR7
Reservoir No. 5A Replacement	Capital	WTR8
Well Water Quality System Improvement	Capital	WTR9
Dead End Water System Improvements	Capital	WTR10
JRWSS Agency Projects	Maintenance	WTR11
Meter Replacements	Maintenance	WTR12
Pico Booster Pump Station Pump Replacement	Maintenance	WTR13
Valve Replacement Program	Maintenance	WTR14
Water Distribution Insert Valve Program	Maintenance	WTR15
Water System Air-Vac Replacement Program	Maintenance	WTR16
Water System Rehabilitation	Maintenance	WTR17



Bonito Canyon Park Improvements

Project No. TBD

Lead Dept./DivisionBeaches, Parks & RecreationSupporting DivisionPublic Works/Maintenance

Staff Contact Samantha Wylie

BPR Director (949) 429-8874

Target Completion Fall 2026

General Plan Policy BPR-2.04

(Please refer to the General Plan for policy code descriptions)



Project Description:

Bonito Canyon improvements will include the addition of shade structures over the playground structure; improvements to the slope landscaping and walking paths within the park area.

Operating Budget Impact:

Project Estimate FY 2024-25 Budget		 2025-26 Budget	FY 2026- Forecas		 027-28 FY 2028-29 ecast Forecast			 029-30 recast		Total	
Land/Right of Way Preliminary Engineering Construction	\$	75,000	\$ 150,000							\$ \$ \$	- 75,000 150,000
TOTAL ESTIMATE	\$	75,000	\$ 150,000	\$	-	\$ -	\$	-	\$ -	\$	225,000

Funding Source(s)	FY 2024-25 Budget				F	Y 2025-26 Budget	FY 2026-27 Forecast	027-28 ecast	FY 202 Fored		29-30 ecast		Total
CDBG Fund	\$	75,000	\$	150,000						\$ \$ \$	225,000 - -		
TOTAL FUNDING	\$	75,000	\$	150,000	\$ -	\$ -	\$	-	\$ -	\$	225,000		

Corps Sand Replenishment

Project No. 19907

Lead Dept./Division Public Works/Engineering

Supporting Division City Manager Office

Staff Contact Leslea Meyerhoff

Coastal Administrator

(760) 845-8028

Target Completion Spring 2026

General Plan Policy BPR-3.02, BPR-3.10, C-4.03

(Please refer to the General Plan for policy code descriptions)



Project Description:

This is a 50 year beach sand replenishment project involving the placement of 251,000 cubic yards of sand every 6 years for a period of 50 years. This project is fully permitted and has been authorized by the US Congress. The next sand placement event will occur in 2029-30. Post-construction monitoring will be ongoing following completion of the initial sand placement event in Spring 2024. Pre-construction monitoring for the next event will gear up in FY 2026-27.

Operating Budget Impact: None

Proiect Estimate	FY	FY 2024-25		FY 2025-26		FY 2026-27		/ 2027-28	F١	Y 2028-29	FY 2029-30	Total
Project Estimate		Budget		Budget	F	orecast	ı	orecast	١	Forecast	Forecast	TOtal
Land/Right of Way												\$ -
Preliminary Engineering	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000		\$ 500,000
Construction											\$ 10,000,000	\$ 10,000,000
TOTAL ESTIMATE	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$ 10,000,000	\$ 10,500,000

Funding Source(s)	F١	2024-25	F	Y 2025-26	F١	2026-27	F'	Y 2027-28	F١	2028-29	F	FY 2029-30		Total
runding Source(s)		Budget		Budget	F	orecast		Forecast	F	orecast		Forecast		iotai
General Fund	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	1,000,000	\$	1,500,000
Army Corps of Engineers											\$	9,000,000	\$	9,000,000
													\$	-
TOTAL FUNDING	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	10,000,000	\$	10,500,000

Dog Parks at San Luis Rey and San Gorgonio Parks

Project No. TBD

Lead Dept./Division Beaches, Parks & Recreation **Supporting Division** Public Works/Maintenance

Staff Contact Samantha Wylie

> **BPR Director** (949) 429-8874

Target Completion Fall 2026

General Plan Policy BPR-1.05, BPR-2.03

(Please refer to the General Plan for policy code description)



Design and construction (Two Phases) of off-leash dog parks at San Luis Rey and San Gorgonio Parks is included.

Operating Budget Impact: Maintenance service contract costs will increase by \$65,000 annually.

Project Estimate	FY	FY 2024-25		FY 2025-26		FY 2026-27		FY 2027-28		2028-29	FY 2029-30		Total	
	Budget		Budget		Forecast		Forecast		Forecast		Forecast		Total	
Land/Right of Way													\$	-
Preliminary Engineering	\$	50,000											\$	50,000
Construction	\$	70,000	\$	160,000	\$	200,000							\$	430,000
TOTAL ESTIMATE	\$	120,000	\$	160,000	\$	200,000	\$	-	\$	-	\$	-	\$	480,000

Funding Source(s)	FY 2024-25 Budget		FY 2025-26 Budget		FY 2026-27 Forecast		 FY 2027-28 Forecast		FY 2028-29 Forecast		FY 2029-30 Forecast		Total
Parks Acquisition	\$	120,000	\$	160,000	\$	200,000						\$ \$ \$	480,000 - -
TOTAL FUNDING	\$	120,000	\$	160,000	\$	200,000	\$ -	\$	-	\$	-	\$	480,000

Rancho San Clemente Park Exercise Course Replacement

Project No. TBD

Lead Dept./Division Beaches, Parks & Recreation **Supporting Division** Public Works/Maintenance

Staff Contact Samantha Wylie

> **BPR Director** (949) 429-8874

Target Completion Spring 2026

General Plan Policy BPR-2.03, BPR-2.04

(Please refer to the General Plan for policy code description)



Project Description:

This project includes the replacement of exercise course equipment at Rancho San Clemente Park. The originial course installed in the early 1990's has been removed due to safety concerns; a modern course will align with the priorities of the Parks and Recreation Master Plan while meeting the health and wellness needs of the community.

Operating Budget Impact: None

Project Estimate	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
	Budget	Budget	Forecast	Forecast	Forecast	Forecast	Total
Land/Right of Way							\$ -
Preliminary Engineering							\$ -
Construction		\$ 90,000					\$ 90,000
TOTAL ESTIMATE	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000

Funding Source(s)	FY 2024-25 Budget	2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast		Total
Parks Acquisition		\$ 90,000					\$	90,000
							\$ \$	-
TOTAL FUNDING	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$	90,000



Skate Park Expansion - Steed Park

Project No. TBD

Lead Dept./DivisionBeaches, Parks & RecreationSupporting DivisionPublic Works/Maintenance

Staff Contact Samantha Wylie

BPR Director BPR Director

(949) 429-8874

Target Completion Fall 2026

General Plan Policy BPR-2.04

(Please refer to the General Plan for policy code description)



Project Description:

This project includes design and construction of skate park extension at Steed Park.

Operating Budget Impact: Maintenance service contract costs will increase by \$65,000 annually.

Project Estimate	F	7 2024-25 Budget	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Land/Right of Way								\$ -
Preliminary Engineering	\$	50,000						\$ 50,000
Construction	\$	150,000						\$ 150,000
TOTAL ESTIMATE	\$	200,000	\$ -		\$ -	\$ -	\$ -	\$ 200,000

Funding Source(s)	FY 2024-25 Budget	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Parks Acquisition	\$ 200,000						\$ 200,000 \$ - \$ -
TOTAL FUNDING	\$ 200,000	\$ -		\$ -	\$ -	\$ -	\$ 200,000



Steed Park & Vista Bahia Errant Ball Med

Project No. 14197

Lead Dept./Division

Public Works/Maintenance

Supporting Division

Staff Contact Randy Little

Maintenance Manager

(949) 361-8255

Target Completion Spring 2025

General Plan Policy BPR-1.05

(Please refer to the General Plan for policy code descriptions)



Project Description:

Expand errant ball netting surrounding the dugouts to continue along the foul lines at Steed Park and Vista Bahia. This project will provide additional safety measures for spectators sitting on the grass area. \$145,000 is already budgeted for this project; however, additional \$50,000 is needed.

Operating Budget Impact: None

Project Estimate	FY	2024-25	FY 2025	-26	FY 2026-2	27	FY 2027-28	FY 2028-	29	FY 20	29-30	Total
Project Estimate	В	udget	Budge	t	Forecast	:	Forecast	Forecas	t	Fore	ecast	TOLAT
Land/Right of Way												\$ -
Preliminary Engineering												\$ -
Construction	\$	50,000										\$ 50,000
TOTAL ESTIMATE	\$	50,000	\$	-	\$ -	Ç	\$ -	\$.	-	\$	-	\$ 50,000

Funding Source(s)	FY 2024-25		FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
	Budget	Budget	Forecast	Forecast	Forecast	Forecast	
Parks Acquisition	\$ 50,00	0					\$ 50,000
							\$ -
							\$ -
TOTAL FUNDING	\$ 50,00	0 \$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Vista Hermosa Sports Park Meadows Development

Project No. TBD

Lead Dept./DivisionBeaches, Parks & RecreationSupporting DivisionPublic Works/Maintenance

Staff Contact Samantha Wylie

BPR Director (949) 429-8874

Target Completion Spring 2026

General Plan Policy BPR-2.03; BPR-2.04

(Please refer to the General Plan for policy code description)



Project Description:

This project includes design and construction of the unfinished sports fields, known as the "Meadows", at the Vista Hermora Sports Park. Upon completion, the revenue will increase the revenue of the related field rentals and permits.

Operating Budget Impact: Maintenance service contract costs will increase by \$35,000 annually.

Project Estimate	F	Y 2024-25 Budget	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Land/Right of Way								\$ -
Preliminary Engineering	\$	70,000						\$ 70,000
Construction	\$	330,000						\$ 330,000
TOTAL ESTIMATE	\$	400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Funding Source(s)	' 2024-25 Budget	FY 2025-26 Budget	FY 2026-2 Forecas	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast		Total
Parks Acquisition	\$ 400,000						\$ \$ \$	400,000 - -
TOTAL FUNDING	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$	400,000

Lead Dept./Division Public Works/Engineering
Supporting Division Public Works/Maintenance

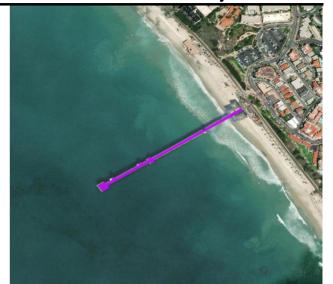
Staff Contact Amir Ilkhanipour

Principal Civil Engineer

(949) 361-6140

Target Completion Spring 2026

General Plan Policy BPR-1.05, BPR-2.03, BPR-3.03 (Please refer to the General Plan for policy code descriptions)



Project Description:

On occasions, the Pier structure (e.g. wood piles, bracings etc.) is damaged due to high surf and strong winter storms that needs to be repaired. This funding is intended to provide for this potential expenditure, as needed.

Operating Budget Impact: None

Project Estimate	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Project Estimate	Budget	Budget	Forecast	Forecast	Forecast	Forecast	iotai
Land/Right of Way Preliminary Engineering							\$ - \$ -
Construction		\$ 100,000		\$ 100,000		\$ 100,000	\$ 300,000
TOTAL ESTIMATE	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 300,000

Funding Source(s)	FY 2024-25 Budget	F	Budget Forecast Forecast Forecast		FY 2029-30 Forecast		Total			
General Fund		\$	100,000		\$ 100,000		\$	100,000	\$ \$ \$	300,000
TOTAL FUNDING	\$ -	\$	100,000	\$ -	\$ 100,000	\$ -	\$	100,000	\$	300,000

Mariposa Bridge Replacement

Project No. TBD

Lead Dept./Division

Public Works/Engineering

Supporting Division

Staff Contact David Rebensdorf

PW Director / City Engineer

(949) 361-6130

Target Completion

Spring 2026

General Plan Policy

BPR-1.05; BPR-4.02; UD-4.01; C-1.01

(Please refer to the General Plan for policy code descriptions)



Project Description:

The project consists of the replacement of 1,100 feet of a steel pedestrian bridge at Mariposa Point. Design is proposed in FY 2024-25 and FY 2025-26, with construction in FY2026-27.

Operating Budget Impact: None

Project Estimate	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Project Estimate	Forecast	Forecast	Forecast	Forecast	Forecast	TOLAT
Land/Right of Way						\$ -
Preliminary Engineering						\$ -
Construction	\$ 300,000		\$ 12,000,000			\$ 12,300,000
TOTAL ESTIMATE	\$ 300,000	\$ -	\$ 12,000,000	\$ -	\$ -	\$ 12,300,000

Funding Source(s)	FY 2024-25 Forecast	FY 2025-26 Forecast	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	Total
General Fund	\$ 300,000		\$ 12,000,000			\$ 12,300,000 \$ - \$ -
TOTAL FUNDING	\$ 300,000	\$ -	\$ 12,000,000	\$ -	\$ -	\$ 12,300,000

Sand Compatibility and Opportunistic Use Program (SCOUP)

Project No. TBD

Lead Dept./Division Public Works/Engineering

Supporting Division City Manager Office

Staff Contact Leslea Meyerhoff

Coastal Administrator

(760) 845-8028

Target Completion Spring 2026

General Plan Policy BPR-3.02, BPR-3.10, C-4.03

(Please refer to the General Plan for policy code descriptions)



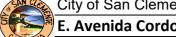
Project Description:

Sand Compatibility and Opportunistic Use Program (SCOUP) is a coastal resiliency tool that will support placement of opportunistically available beach quality sediments on the City's beaches. Having a SCOUP program enables the City is optimize placement of opportunistically available sediments for placement on the beach by having all environmental and permitting tasks completed up front, at a programmatic level, such that only pre-construction monitoring is required once a sand source is located and plans secured by the City to have the sand delivered to City beaches.

Operating Budget Impact:

Project Estimate	FY	2024-25	FY	2025-26	FY 2026-27	F١	Y 2027-28	FY 202	8-29	FY 20	29-30		Total
Project Estimate	ı	Budget	E	Budget	Forecast		Forecast	Forec	ast	Fore	ecast		TOLAT
Land/Right of Way Preliminary Engineering Construction	\$	500,000	\$	50,000								\$ \$ \$	- 550,000 -
TOTAL ESTIMATE	\$	500,000	\$	50,000	\$ -	\$	-	\$	-	\$	-	\$	550,000

Funding Source(s)	FY 2024-25 Budget				FY 2026-27 Forecast	FY 20 Fore	27-28 cast	FY 2028-29 Forecast)	FY 2029-30 Forecast		Total
General Fund	\$	500,000	\$	50,000							\$ \$ \$	550,000 - -
TOTAL FUNDING	\$	500,000	\$	50,000	\$ -	\$	-	\$ -		\$ -	\$	550,000



E. Avenida Cordoba Drainage Study

Project No. 30017

Lead Dept./Division Public Works/Engineering

Supporting Division Utilities

Staff Contact Amir Ilkhanipour

Principal Civil Engineer

(949) 361-6140

Target Completion Spring 2026

General Plan Policy PSFU-6.01

(Please refer to the General Plan for policy code descriptions)



Project Description:

The storm runoff at E. Avenida Cordoba and Via Avila intersection does not properly outlet into the canyon located east of Via Avila. A study and a follow-up design has been completed for construction of a new storm drain in this area. Staff is currently working on securing \$1,600,000 EPA Grant for the project with a cost share of approximately \$400,000. Upon securing the grant, construction is anticipated in Spring of 2025.

Operating Budget Impact: None

Project Estimate	FY 2	2024-25	FY	2025-26	FY 2026	-27	FY 2027	-28	FY 20	28-29	FY 20	029-30	Total
Project Estillate	Bu	udget	E	Budget	Foreca	st	Foreca	st	Fore	cast	For	ecast	TOLAI
Land/Right of Way													\$ -
Preliminary Engineering													\$ -
Construction	\$	50,000	\$	200,000									\$ 250,000
TOTAL ESTIMATE	\$	50,000	\$	200,000	\$	-	\$	-	\$	-	\$	-	\$ 250,000

Funding Source(s)	FY	FY 2024-25		FY 2024-25		FY 2024-25		FY 2024-25		FY 2024-25		FY 2024-25		FY 2024-25						FY 2024-25		FY 2024-25		24-25 FY 2025-26		FY 2026-27 FY 2027-28		FY 2028-29	FY 2029-30	Total
runding Source(s)	Budget			Budget	Forecast	For	ecast	Forecast	Forecast	iotai																				
Storm Drain Dep. Reserve	\$	50,000	\$	400,000						\$ 450,000																				
EPA Grant			\$	1,600,000						\$ 1,600,000																				
										\$ -																				
TOTAL FUNDING	\$	50,000	\$	2,000,000	\$ -	\$	-	\$ -	\$ -	\$ 2,050,000																				

M00S05 - Montalvo Canyon Outlet

Lead Dept./Division

Public Works/Engineering

Supporting Division

Staff Contact Amir Ilkhanipour

Principal Civil Engineer

(949) 361-6140

Target Completion

Spring 2026

General Plan Policy

PSFU-6.01

(Please refer to the General Plan for policy code descriptions)



Project Description:

The Montalvo Canyon Outlet improvements are completed. This project will provide planting, consulting and monitoring services for the required habitat restoration mitigation phase of the project.

Operating Budget Impact: None

Project Estimate	FY	2024-25	FY	2025-26	FY 20	26-27	FY 2	027-28	FY	2028-29	FY 20	29-30	Total
r roject Estillate	ı	Budget	I	Budget	Fore	ecast	Fo	recast	Fo	recast	Fore	cast	TOLAT
Land/Right of Way	\$	250,000	\$	50,000									\$ 300,000
Preliminary Engineering													\$ -
Construction													\$ -
TOTAL ESTIMATE	\$	250,000	\$	50,000	\$	-	\$	-	\$	-	\$	-	\$ 300,000

Funding Source(s)	F١	2024-25	F١	2025-26	FY 2026-27	FY 2	2027-28	FY 2028-2	29	FY 2029-30	Total
runding Source(s)		Budget		Budget	Forecast	Fo	recast	Forecas	t	Forecast	TOLAI
Local Drainage	\$	250,000	\$	50,000							\$ 300,000
(\$300,000 transferred from											\$ -
Storm Drain Depreciation											
Fund to Local Drainage											
Facilities Fund)											\$ -
TOTAL FUNDING	\$	250,000	\$	50,000	\$ -	\$	-	\$ -		\$ -	\$ 300,000

Capital Project **Poche Beach Runoff Reclamation Project**

Project No. TBD

Lead Dept./Division Public Works/Clean Ocean Program

Supporting Division Public Works/Engineering

Staff Contact Niki Beach

Environmental Programs Analyst

(949) 361-8354

Target Completion Spring 2026

General Plan Policy PSFU-7.13

(Please refer to the General Plan for policy code descriptions)



Project Description:

The project will replace the existing Poche Clean Beach Project UV Treatment System with a new dry-weather diversion of low flows from the M01 channel through a new microfiltration reverse osmosis (MF-RO) treatment plant to the recycled water production system. The new diversion would be resilient to long-term sea level rise impacts, would eliminate sources of bacteria impeding the City and County's compliance with water quality standards for recreational use of Poche Beach, and would provide an additional peak-season supply of recycled water for use by City irrigation customers.

Operating Budget Impact: Following construction, O&M will cost approximately \$900,000 per year, a cost-share portion (to be determined) of which will come from the City's operating budget. The possibility of offsetting some of these costs with the resulting recycled water revenues is also being investigated.

Project Estimate	FY 2024-25	FY	2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Project Estimate	Budget		Budget	Forecast	Forecast	Forecast	Forecast	Total
Land/Right of Way		\$	100,000					\$ 100,000
Preliminary Engineering		\$	200,000					\$ 200,000
Construction		\$	500,000	\$ 6,700,000				\$ 7,200,000
TOTAL ESTIMATE	\$ -	\$	800,000	\$ 6,700,000	\$ -	\$ -	\$ -	\$ 7,500,000

Funding Source(s)	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
runding source(s)	Budget	Budget	Forecast	Forecast	Forecast	Forecast	Total
Clean Ocean Fund			\$ 500,000				\$ 500,000
County of Orange Cost-Share			\$ 1,000,000				\$ 1,000,000
OCTA Project X Tier 2 Env Grant			\$ 2,500,000				\$ 2,500,000
Federal funding earmark		\$ 800,000	\$ 200,000				\$ 1,000,000
State Revolving Fund			\$ 2,500,000				\$ 2,500,000
TOTAL FUNDING	\$ -	\$ 800,000	\$ 6,700,000	\$ -	\$ -	\$ -	\$ 7,500,000

Citywide Culverts Structural Assessment

Project No. 20002

Lead Dept./Division

Public Works/Engineering

Supporting Division

Staff Contact Amir Ilkhanipour

Principal Civil Engineer

(949) 361-6140

Target Completion

Spring 2026

General Plan Policy

PSFU-6.01

(Please refer to the General Plan for policy code descriptions)



Project Description:

As part of a citywide structural assessment of all flood control culverts in 2020, the Prima Deshecha Canada Channel (Facility M01) culvert at Avenida Vaquero, near the DMV, was identified needing some concrete repairs inside the culvert due to deterioration. \$200,000 is proposed for design and construction.

Operating Budget Impact: None

Project Estimate	FY 2024-25 Budget	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Land/Right of Way Preliminary Engineering							\$ - \$ -
Construction		\$ 200,000					\$ 200,000
TOTAL ESTIMATE	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Funding Source(s)	FY 2024-25	F	Y 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
runanig source(s)	Budget		Budget	Forecast	Forecast	Forecast	Forecast	Total
Storm Drain Dep. Reserve		\$	200,000					\$ 200,000
								\$ -
								\$ -
TOTAL FUNDING	\$ -	\$	200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Storm Drain Rehabilitation FY 2025 & FY 2026

Project No. 26001

Lead Dept./Division Utilities

Supporting Division Public Works/Engineering

Staff Contact Dustin Burnside

> **Utilities Manager** (949) 361-8355

Target Completion Spring 2026

General Plan Policy PSFU-6.01

(Please refer to the General Plan for policy code descriptions)



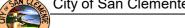
Project Description:

Storm drain pipelines and catch basins throughout the City will be replaced, lined 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.

Operating Budget Impact: None

Project Estimate	FY	2024-25	FY	/ 2025-26	F۱	2026-27	FY	/ 2027-28	FY	2028-29	FY	2029-30		Total
Project Estimate		Budget		Budget	ı	Forecast	F	Forecast	F	orecast	F	Forecast		IOtal
Land/Right of Way Preliminary Engineering													\$ \$	-
Construction	\$	150,000	\$	150,000	\$	200,000	\$	200,000	\$	200,000	\$	200,000	\$ 1,	,100,000
TOTAL ESTIMATE	\$	150,000	\$	150,000	\$	200,000	\$	200,000	\$	200,000	\$	200,000	\$ 1,	,100,000

Funding Source(s)	FY	2024-25	F	Y 2025-26	FY	2026-27	FY	2027-28	FY	2028-29	FY	2029-30	Total	
Fulluling Source(s)		Budget		Budget	F	orecast	F	Forecast	Forecast		F	orecast	Total	
Storm Drain Dep. Reserve	\$	150,000	\$	150,000	\$	200,000	\$	200,000	\$	200,000	\$	200,000	\$ 1,100,000 \$ - \$ -	
TOTAL FUNDING	\$	150,000	\$	150,000	\$	200,000	\$	200,000	\$	200,000	\$	200,000	\$ 1,100,000	



Stormwater Inlet Trash Capture Device Installation Phases 4 & 5

Project No. TBD

Lead Dept./Division

Public Works/Clean Ocean Program

Supporting Division

Staff Contact Niki Beach

Environmental Programs Analyst

(949) 361-8354

Target Completion Summer 2025

General Plan Policy PSFU-7.13

(Please refer to the General Plan for policy code descriptions)



Project Description:

The project is a continuation of the insllation of street scale stormwater trash capture devices in San Clemente's hightraffic Priority Land Use (PLU) areas. This continuation, Phases 4 and 5, will focus on southeast San Clemente and the E El Camino Real corridor from the City's southern boundary to Bonita Canyon Park near the North Beach neighborhood. The installation of these devices, which are certified to provide full capture of potential trash and debris discharges into the storm drain system, will provide additional progress towards the City meeting the Statewide Trash Amendments by 2030.

Operating Budget Impact: Minimal. Maintenace of these devices will be conducted along with the maintenance of existing trash capture devices and may be supported in the future by the Clean Ocean Fund.

Project Estimate	2024-25 Budget	F'	Y 2025-26 Budget	 2026-27 orecast	 2027-28 orecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Land/Right of Way Preliminary Engineering	Ğ		Ĭ					\$ - \$ -
Construction	\$ 410,000	\$	410,000	\$ 410,000	\$ 410,000			\$ 1,640,000
TOTAL ESTIMATE	\$ 410,000	\$	410,000	\$ 410,000	\$ 410,000	\$ -	\$ -	\$ 1,640,000

Funding Source(s)	FY	2024-25	F	Y 2025-26	FY	2026-27	FY	2027-28	FY	2028-29	FY 2029-30	Total
Turiding Source(s)		Budget		Budget	F	orecast	F	orecast	Fo	orecast	Forecast	iotai
Clean Ocean Fund	\$	82,000	\$	82,000	\$	82,000	\$	82,000				\$ 328,000
OCTA Project X Tier 1 Env Grant	\$	328,000	\$	328,000	\$	328,000	\$	328,000				\$ 1,312,000
TOTAL FUNDING	\$	410,000	\$	410,000	\$	410,000	\$	410,000	\$	-	\$ -	\$ 1,640,000



Vista Hermosa Aquatics Center Play Structure Replacement

Project No. TBD

Lead Dept./Division Beaches, Parks & Recreation

Supporting Division Maintenance Services

Staff Contact Samantha Wylie

BPR Director (949) 429-8874

Target Completion Spring 2026

General Plan Policy BPR-2.03

(Please refer to the General Plan for policy code description)

Project Description:



This project consists of in-kind replacement of the play structure at Vista Hermosa Aquatics Center. The equipment has reached the end of its useful life of 12 years; where a replacement is suggested every 10 years.

Operating Budget Impact: None

Project Estimate	FY 2024-25 Budget	2025-26 udget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast		Total
Land/Right of Way Preliminary Engineering							\$ \$	
Construction		\$ 500,000					\$	500,000
TOTAL ESTIMATE	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$	500,000

Funding Source(s)	FY 2024-25 Budget	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Reserve Fund		\$ 500,000					\$ 500,000 \$ - \$ -
TOTAL FUNDING	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000



City Hall Emergency Standby Generator Installation

Project No. 14812

Lead Dept./Division

Public Works/Engineering

Supporting Division

Staff Contact Belgin Cuhadaroglu

Associate Civil Engineer

(949) 361-6128

Target Completion

Spring 2025

General Plan Policy

S-7.01

(Please refer to the General Plan for policy code descriptions)



Project Description:

In order to improve the power system reliability in case of emergency and power outage, the City is in the process of procuring and installing a stationary standby generator including an electrical distribution system upgrade at City Hall. The City has received a grant, in the amount of \$300,000, from the California Governor's Office of Emergency Services (CalOES) for the procurement of the generator. Currently, design is ongoing and start of construction is anticipated in Fall of 2024.

Operating Budget Impact:

Project Estimate	FY	2024-25	FY 2025	-26	FY 2026-27	F'	Y 2027-28	FY 2028-2	29	FY 2029-3	0	Total
Project Estimate	I	Budget	Budge	t	Forecast		Forecast	Forecas	t	Forecast	t	TOLAI
Land/Right of Way												\$ -
Preliminary Engineering												\$ -
Construction	\$	300,000										\$ 300,000
TOTAL ESTIMATE	\$	300,000	\$	-	\$ -	\$	-	\$ -		\$ -		\$ 300,000

Funding Source(s)	FY 2024-25 Budget		FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	3	FY 2028-29 Forecast	FY 2029-30 Forecast		Total
Public Facilities	\$	300,000							\$ \$ \$	300,000
TOTAL FUNDING	\$	300,000	\$ -	\$ -	\$ -		\$ -	\$ -	\$	300,000

Forster Ranch Park Playground Replacement

Project No. TBD

Lead Dept./Division

Beaches, Parks & Recreation

Supporting Division

Staff Contact Samantha Wylie

> **BPR Director** (949) 429-8874

Target Completion Spring 2025

General Plan Policy BPR-2.03

(Please refer to the General Plan for policy code descriptions)



Project Description:

This project includes in-kind replacement of playground equipment at Forster Ranch Park. Replacement will include all play equipment and ADA compliant surfacing.

Operating Budget Impact:None

Project Estimate	/ 2024-25 Budget	FY 2025- Budge		FY 2026-27 Forecast	7 F	FY 2027-28 Forecast	FY 2028-29 Forecast)29-30 ecast	Total	
Land/Right of Way									\$	-
Preliminary Engineering									\$	-
Construction	\$ 500,000								\$	500,000
TOTAL ESTIMATE	\$ 500,000	\$	-	\$ -	\$	-	\$ -	\$ -	\$	500,000

Funding Source(s)	FY 2024-25 Budget	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Reserve Fund	\$ 500,000						\$ 500,00
							\$ -
							\$ -
TOTAL FUNDING	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,00

Go

Golf Course Pump Station Upgrade

Project No. 14813

Lead Dept./Division Public Works/Maintenance

Supporting Division Golf

Staff Contact Shawn Ryan

Senior Civil Engineer

(949) 361-6122

Target Completion Spring 2025

General Plan Policy BPR-5.02; PSFU-5.09

(Please refer to the General Plan for policy code descriptions)



Project Description:

The pump station serving the Muni Golf Course is in need of upgrades. The project consists of replacement of the check valves and impellers for all the existing three pumps. The project also proposes to add a magnetic flange to improve the pH neutralization and reduce chlorides. \$60,000 was budgeted in FY 2023/2024.

Operating Budget Impact: None

Project Estimate	FY	2024-25	FY 2025	-26	FY 2026-2	27	FY 2027-28	FY 2028-	29	FY 20	29-30	Total
Project Estimate	В	udget	Budge	t	Forecast	:	Forecast	Forecas	t	Fore	ecast	TOLAT
Land/Right of Way												\$ -
Preliminary Engineering												\$ -
Construction	\$	50,000										\$ 50,000
TOTAL ESTIMATE	\$	50,000	\$	-	\$ -	Ç	\$ -	\$.	-	\$	-	\$ 50,000

Funding Source(s)	FY	2024-25	FY 202	25-26	FY 202	6-27	FY 20	27-28	FY 20	28-29	FY 2	029-30	Total
	E	Budget	Bud	get	Forec	ast	Fore	ecast	Fore	cast	For	recast	TOtal
Golf Fund	\$	50,000											\$ 50,000
													\$ -
													\$ -
TOTAL FUNDING	\$	50,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 50,000

Capital Project

Local Hazard Mitigation Plan

Project No. TBD

Lead Dept./Division Planning Division

Supporting Division Public Works/Engineering

Staff Contact Jonathan Lightfoot

> City Planner (949) 361-8254

Target Completion Spring 2025

General Plan Policy S-7.01, S-7.02, S-7.09

(Please refer to the General Plan for policy code descriptions)



Project Description:

This project is to prepare an update to the Local Hazard Mitigation Plan. Per the requirements of FEMA and California Office of Emergency Services (OES), these plans can be no more than five years old if the City intends to qualify for Federal and/or State disaster assistance in the event of an emergency in the City.

Operating Budget Impact: None

Project Estimate	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Project Estimate	Budget	Budget	Forecast	Forecast	Forecast	Forecast	iotai
Land/Right of Way							\$ -
Preliminary Engineering	\$ 200,000)					\$ 200,000
Construction							\$ -
TOTAL ESTIMATE	\$ 200,000) \$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Funding Source(s)	FY	2024-25	FY 20	25-26	FY 202	6-27	FY 20	27-28	FY 202	28-29	FY 2	029-30	Total
		Budget	Bud	dget	Forec	ast	For	ecast	Fore	cast	For	ecast	TOLAT
General Fund	\$	200,000											\$ 200,000
													\$ -
													\$ -
TOTAL FUNDING	\$	200,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 200,000



LPVH Three Artificial Fields Synthetic Turf Replacement (Fields 5, 6 and 1)

Project No. TBD

Lead Dept./Division

Public Works/Maintenance

Supporting Division

Staff Contact Randy Little

Maintenance Manager

(949) 361-8255

Target Completion Spring 2026

General Plan Policy BPR-2.03

(Please refer to the General Plan for policy code descriptions)



Project Description:

This project consists of replacing three artificial turf fields at the La Pata and Vista Hermosa Sports Parks (LPVH). The turf fields are 12 years old and are in need of replacement. \$1,200,000 was budgeted in FY 2023/2024 for this project.

Operating Budget Impact: None

Project Estimate	 2024-25 Budget	 25-26 dget)26-27 ecast	FY 202 Fore)28-29 ecast	 029-30 recast		Total
Land/Right of Way Preliminary Engineering								\$ \$	-
Construction	\$ 800,000							\$	800,000
TOTAL ESTIMATE	\$ 800,000	\$ -	\$ -	\$	-	\$ -	\$ -	\$	800,000

Funding Source(s)	FY 2024-25 Budget		FY 202 Bud		FY 202 Fore	_	_	27-28 ecast	028-29 ecast	029-30 recast		Total
Reserve Fund	\$	800,000									\$ \$ \$	800,000 - -
TOTAL FUNDING	\$	800,000	\$	-	\$	-	\$	-	\$ -	\$ -	\$	800,000

Capital Project

Muni Golf Course Bunker Renovation and Other Improvements

Project No. TBD

Lead Dept./Division Public Works/Engineering

Supporting Division Golf

Staff Contact Jordan Gilmore

Golf Course Manager

(949) 361-8387

Target Completion Spring 2026

General Plan Policy BPR-5.02

(Please refer to the General Plan for policy code descriptions)



Project Description:

The project proposes reconstruction of the current bunkers, re-shaping and regrading of the golf course, and drainage and sand improvements.

Operating Budget Impact: None

Project Estimate	FY 2024-25 Budget	FY 2025- Budge		FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Land/Right of Way							\$ -
Preliminary Engineering		\$ 70	,000				\$ 70,000
Construction		\$ 430	,000				\$ 430,000
TOTAL ESTIMATE	\$ -	\$ 500	,000 \$ -	\$ -	\$ -	\$ -	\$ 500,000

Funding Source(s)	FY 2024-25 Budget	7 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total	
Golf Fund		\$ 500,000					\$ 500,0 \$ - \$ -	00
TOTAL FUNDING	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,0	00



OCSD Substation 910 Calle Negocio Fence Installation

Project No. 10546

Lead Dept./Division

Public Works/Engineering

Supporting Division

Staff Contact Shawn Ryan

Senior Civil Engineer

(949) 361-6122

Target Completion Spring 2025

General Plan Policy S-7.01; UD-4.01

(Please refer to the General Plan for policy code descriptions)



Project Description:

The Orange County Sheriff Department (OCSD) Substation project will include installation of exterior fencing around the northeast portion of the City Hall parking lot to provide a secure area for OCSD vehicles and equipment. The project also includes the electrical and remote control operation.

Operating Budget Impact: None

Project Estimate	2024-25 Budget	025-26 idget	FY 2026-		FY 2027-28 Forecast	F	Y 2028-29 Forecast	FY 2029-30 Forecast		Total
Land/Right of Way Preliminary Engineering									\$ \$	-
Construction	\$ 175,000								\$	175,000
TOTAL ESTIMATE	\$ 175,000	\$ -	\$.	-	\$ -	\$	-	\$ -	\$	175,000

Funding Source(s)	FY	2024-25	FY 20	25-26	FY 202	26-27	FY 20	27-28	FY 202	8-29	FY 2	029-30	Total
r unumg source(s)		Budget	Bud	dget	Fore	cast	Fore	ecast	Fore	ast	For	ecast	Total
Public Facilities	\$	175,000											\$ 175,000
													\$ -
													\$ -
TOTAL FUNDING	\$	175,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 175,000

Capital Project

Old City Hall Remedial Parking Lot Temporary Slope Grading

Project No. TBD

Lead Dept./Division

Public Works/Engineering

Supporting Division

Staff Contact Zack Ponsen

Assistant City Engineer

(949) 361-6135

Target Completion

Spring 2025

General Plan Policy

UD-4.01

(Please refer to the General Plan for policy code descriptions)



Project Description:

This project provides the temporary remedial grading needed for the slope next to the old City Hall parking lot.

Operating Budget Impact: None

Project Estimate	FY	2024-25	FY	2025-26	FY 202	26-27	FY 2	2027-28	FY	2028-29	FY 2	029-30	Total
Project Estimate		Budget	В	udget	Fore	cast	Fo	recast	Fo	orecast	For	ecast	TOLAI
Land/Right of Way													\$ -
Preliminary Engineering	\$	10,000											\$ 10,000
Construction	\$	90,000											\$ 90,000
TOTAL ESTIMATE	\$	100,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 100,000

Funding Source(s)	2024-25 Budget	FY 202 Bud		FY 202 Fore	_	FY 20: Fore	27-28 cast	FY 20		029-30 ecast		Total
General Fund	\$ 100,000										\$ \$ \$	100,000
TOTAL FUNDING	\$ 100,000	\$	-	\$	-	\$	-	\$	-	\$ -	\$	100,000

Capital Project

Talega Park Playground Replacement

Project No. TBD

Lead Dept./Division

Beaches, Parks & Recreation

Supporting Division

Staff Contact Samantha Wylie

BPR Director (949) 429-8874

Target Completion Spring 2025

General Plan Policy BPR-2.03

(Please refer to the General Plan for policy code descriptions)



Project Description:

The project includes in-kind replacement of the playground equipment at Talega Park and ADA compliant surfacing.

Operating Budget Impact: None

Project Estimate	/ 2024-25 Budget	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	1 -	2028-29 Forecast	029-30 ecast	Total
Land/Right of Way								\$ -
Preliminary Engineering								\$ -
Construction	\$ 250,000							\$ 250,000
TOTAL ESTIMATE	\$ 250,000	\$ -	\$ -	\$ -	\$	-	\$ -	\$ 250,000

Funding Source(s)	FY 2024-25 Budget	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Reserve Fund	\$ 250,000						\$ 250,000 \$ - \$ -
TOTAL FUNDING	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Casa Romantica Maintenance

Project No. 26701

Lead Dept./Division

Public Works/Maintenance

Supporting Division

Staff Contact Randy Little

Maintenance Manager

(949) 361-8255

Target Completion Spring 2026

General Plan Policy HP-2.02, HP-2.05

(Please refer to the General Plan for policy code descriptions)



Project Description:

This project provides for maintenance and reimbursement obligations for the Casa Romantica building per the amended lease with the Casa Romantica Cultural Center, dated July 1, 2008.

Operating Budget Impact: None

Project Estimate	 2024-25 Budget	F	Y 2025-26 Budget	_	Y 2026-27 Forecast	/ 2027-28 Forecast	2028-29 orecast	 2029-30 orecast		Total
Land/Right of Way Preliminary Engineering									\$ \$	
Construction	\$ 30,000	\$	30,000	\$	30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$	180,000
TOTAL ESTIMATE	\$ 30,000	\$	30,000	\$	30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$	180,000

Funding Source(s)	 2024-25	F	Y 2025-26	FY	2026-27	FY	2027-28	FY	2028-29	FY	2029-30	Total
3 ()	Budget		Budget	F	orecast	F	orecast	F	orecast	F	orecast	
General Fund	\$ 30,000	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$ 180,000
												\$ -
												\$ -
TOTAL FUNDING	\$ 30,000	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$ 180,000

Project No. TBD

Lead Dept./Division

Public Works/Engineering

Supporting Division

Staff Contact Niki Beach

Environmental Programs Analyst

(949) 361-8354

Target Completion Spring 2026

General Plan Policy NR-5.03

(Please refer to the General Plan for policy code descriptions)



Project Description:

This project will provide consulting services to update the City's Climate Action Plan. City staff will be pursuing grants, up to 80% of the cost, for this project.

Operating Budget Impact: None

Project Estimate	FY 2024-25 Budget	2025-26 udget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast		Total
Land/Right of Way Preliminary Engineering Construction		\$ 350,000					\$ \$ \$	- 350,000 -
TOTAL ESTIMATE	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$	350,000

Funding Source(s)	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
randing Source(s)	Budget	Budget	Forecast	Forecast	Forecast	Forecast	TOTAL
General Fund		\$ 70,000					\$ 70,000
Grants		\$ 280,000					\$ 280,000
							\$ -
TOTAL FUNDING	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

Major Facilities Maintenance Program

Project No. TBD

Lead Dept./Division

Public Works/Engineering

Supporting Division

Staff Contact Randy Little

Maintenance Manager

(949) 361-8255

Target Completion Spring 2026

General Plan Policy BPR-2.03; NR-7.02; UD-4.01

(Please refer to the General Plan for policy code descriptions)



Project Description:

Facilities throughout the City will be rehabilitated on an as-needed basis to increase service life. The locations are determined by the City's Maintenance staff. Projects include Re-Key all Facilities, Verde Park Tennis Fence, San Gorgonio Park concrete repairs, Forster Ranch Hardscape Repairs, RSC Park Hardscape/Curb Repairs, and Marblehead Park Curb Replacement.

Operating Budget Impact: None

Project Estimate	FY	2024-25	FY	2025-26	F١	2026-27	FY	/ 2027-28	FY	2028-29	FY	2029-30		Total
Project Estimate		Budget		Budget	F	Forecast	F	Forecast	F	orecast	F	orecast		TOLAT
Land/Right of Way Preliminary Engineering													\$ \$	
Construction	\$	300,000	\$	300,000	\$	300,000	\$	300,000	\$	300,000	\$	300,000	\$ 1	,800,000
TOTAL ESTIMATE	\$	300,000	\$	300,000	\$	300,000	\$	300,000	\$	300,000	\$	300,000	\$ 1	,800,000

Funding Source(s)	FY	2024-25	F	Y 2025-26	FY	2026-27	FΥ	/ 2027-28	FY	2028-29	FY	2029-30	т	otal
Tunding Source(3)		Budget		Budget	F	orecast	F	Forecast	F	orecast	F	orecast		Ulai
General Fund	\$	300,000	\$	300,000	\$	300,000	\$	300,000	\$	300,000	\$	300,000	\$ 1,8 \$ \$	300,000 - -
TOTAL FUNDING	\$	300,000	\$	300,000	\$	300,000	\$	300,000	\$	300,000	\$	300,000	\$ 1,8	300,000

City of Mari

Marine Safety HQ Relocation Study

Project No. 31501

Lead Dept./Division

Public Works/Engineering

Supporting Division

Staff Contact Amir Ilkhanipour

Principal Civil Engineer

(949) 361-6140

Target Completion Spring 2026

General Plan Policy UD-4.01; S-7.01

(Please refer to the General Plan for policy code descriptions)



Project Description:

Due to a diminishing shoreline and per a requirement under a recent Coastal Development Permit, a feasibility study evaluated alternatives to relocate the existing Marine Safety Building or reconstruct it in a different configuration that would be less susceptible to coastal erosion. Additional \$50,000 is budgeted in FY 2025 for project management, administration and early permit coordination with the Coastal Commission.

Operating Budget Impact: None

Project Estimate	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total	
Project Estimate	Budget	Budget	Forecast	Forecast	Forecast	Forecast	Total	
Land/Right of Way							\$ -	
Preliminary Engineering	\$ 50,000						\$ 50,000	
Construction							\$ -	
TOTAL ESTIMATE	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	

Funding Source(s)	2024-25 Budget	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
General Fund	\$ 50,000						\$ 50,000
							\$ -
							\$ -
TOTAL FUNDING	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000

City of San Montalvo

Montalvo and Riviera Beach Trail Bridges

Project No. 23802

Lead Dept./Division

Public Works/Maintenance

Supporting Division

Staff Contact Randy Little

Maintenance Manager

949-361-8255

Target Completion Fall of 2024

General Plan Policy BPR-1.05; BPR-4.02; UD-4.01

(Please refer to the General Plan for policy code descriptions)



Project Description:

Per an inspection report prepared by Michael Baker, Inc., the Montalvo and Riviera Beach Trail bridges need rust removal, fastener replacement and new surface coating on both bridges. \$400,000 has been previously budgeted for engineering and construction in FY 2023 and \$400,000 in FY 2024. The total project construction cost is \$751,890.

Operating Budget Impact:

Project Estimate	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Project Estimate	Budget	Budget	Forecast	Forecast	Forecast	Forecast	TOTAL
Land/Right of Way							\$ -
Preliminary Engineering							\$ -
Construction							\$ -
TOTAL ESTIMATE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source(s)	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
runding Source(s)	Budget	Budget	Forecast	Forecast	Forecast	Forecast	iotai
General Fund							\$ -
							\$ -
							\$ -
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Pedestrian Audible Warning System for Railroad

Project No. TBD

Lead Dept./Division

Public Works/Maintenance

Supporting Division

Staff Contact Amir Ilkhanipour

Principal Civil Engineer

(949) 361-6140

Target Completion Spring 2025

General Plan Policy M-2.13, BPR-1.05, BPR-4.02

(Please refer to the General Plan for policy code descriptions)



Project Description:

The current Pedestrian Audible Warning System (PAWS) is no longer supported by its original manufacturer. This project will retrofit the existing signal cabinets with new and pre-approved equipment to ensure the continued function of the City's PAWS along the beach trail as part of the City's current waiver with the Federal Railroad Administration.

Operating Budget Impact: None

Project Estimate	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Project Estimate	Budget	Budget	Forecast	Forecast	Forecast	Forecast	iotai
Land/Right of Way							\$ -
Preliminary Engineering	\$ 400,000						\$ 400,000
Construction	\$ 1,600,000						\$ 1,600,000
TOTAL ESTIMATE	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

Funding Source(s)	FY 2024-25 Budget	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
General Fund	\$ 2,000,000						\$ 2,000,000 \$ - \$ -
TOTAL FUNDING	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

SAN CLEAR

Pier Fire Suppression System Replacement

Project No. 22806

Lead Dept./Division

Public Works/Maintenance

Supporting Division

Staff Contact Randy Little

Maintenance Manager

(949) 361-8255

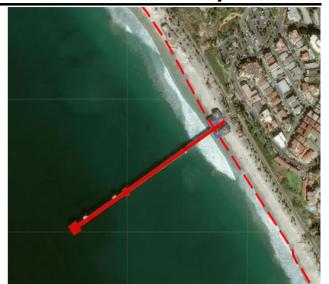
Target Completion Sp

Spring 2026

General Plan Policy

BPR-3.03

(Please refer to the General Plan for policy code descriptions)



Project Description:

This includes replacment of the San Clemente Pier fire suppression system. Work includes replacing PIV, install backflow, replace valve manifold and all piping and sprinklers. \$140,000 was budgeted in FY 2022. Due to increased costs, additional funding is needed.

Operating Budget Impact: None

Project Estimate	FY	2024-25	FY 2025	-26	FY 2026-2	27	FY 2027-28	FY 2028-	29	FY 20	29-30	Total
Project Estimate	В	udget	Budge	t	Forecast	:	Forecast	Forecas	t	Fore	ecast	TOLAT
Land/Right of Way												\$ -
Preliminary Engineering												\$ -
Construction	\$	50,000										\$ 50,000
TOTAL ESTIMATE	\$	50,000	\$	-	\$ -	Ç	\$ -	\$.	-	\$	-	\$ 50,000

Funding Source(s)	2024-25 Budget	025-26 udget	FY 202 Fore	_	_	27-28 ecast	FY 202 Fored		029-30 ecast		Total
Reserve Fund	\$ 50,000	Ĭ								\$ \$ \$	50,000 - -
TOTAL FUNDING	\$ 50,000	\$ -	\$	-	\$	-	\$	-	\$ -	\$	50,000

Maintenance Project

Repaint Exterior of Vista Hermosa Aquatic Center

Project No. TBD

Lead Dept./Division

Public Works/Maintenance

Supporting Division

Staff Contact Randy Little

Maintenance Manager

(949) 361-8255

Target Completion Spring 2026

General Plan Policy BPR-2.03

(Please refer to the General Plan for policy code descriptions)



Project Description:

The Vista Hermosa Aquatic Center exterior paint is peeling off on all sides. This project will repaint all the exterior surfaces.

Operating Budget Impact: None

Project Estimate	/ 2024-25 Budget	FY 2025-26 Budget	FY 2026 Foreca		FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast		Total
Land/Right of Way Preliminary Engineering								\$ \$	-
Construction	\$ 150,000							\$	150,000
TOTAL ESTIMATE	\$ 150,000	\$ -	\$	-	\$ -	\$ -	\$ -	\$	150,000

Funding Source(s)	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
i diidiig 30dice(3)	Budget	Budget	Forecast	Forecast	Forecast	Forecast	IUlai
General Fund	\$ 150,000						\$ 150,000
							\$ -
							\$ -
TOTAL FUNDING	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Replace All HVAC Units at Senior Center

Project No. TBD

Lead Dept./Division

Public Works/Maintenance

Supporting Division

Staff Contact Randy Little

Maintenance Manager

(949) 361-8255

Target Completion

Spring 2025

General Plan Policy

UD-4.01

(Please refer to the General Plan for policy code descriptions)



Project Description:

This project removes and replaces all the HVAC units at the Senior Center. Units are 20 years old and are proprietary equipment.

Operating Budget Impact: None

Project Estimate	' 2024-25 Budget	FY 2025-26 Budget	5	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	/ 2029-30 orecast	Total	
Land/Right of Way								\$	-
Preliminary Engineering								\$	-
Construction	\$ 150,000							\$	150,000
TOTAL ESTIMATE	\$ 150,000	\$ -		\$ -	\$ -	\$ -	\$ -	\$	150,000

Funding Source(s)	FY 2024-25 Budget	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total	
General Fund	\$ 150,000						\$ 1	.50,000
							\$	-
							\$	-
TOTAL FUNDING	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1	.50,000

SAN CLEAR COLIFORNIA

Replace Cooling Tower at City Hall

Project No. TBD

Lead Dept./Division

Public Works/Maintenance

Supporting Division

Staff Contact Randy Little

Maintenance Manager

(949) 361-8255

Target Completion Spring 2025

General Plan Policy UD-4.01; UD-4.02

(Please refer to the General Plan for policy code descriptions)



Project Description:

This project will replace the cooling tower at the City Hall including valves, pumps, electrical panels and wires. The cooling tower is over 30 years old and well past it's useful life. Despite the ongoing repairs, it is still difficult to keep the cooling system operational.

Operating Budget Impact: None

Project Estimate	FY 2024-25 Budget	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Land/Right of Way Preliminary Engineering							\$ - \$ -
Construction	\$ 1,200,000						\$ 1,200,000
TOTAL ESTIMATE	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000

Funding Source(s)	FY 2024-25 Budget	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Reseve Fund	\$ 1,200,000	Buuget	rorecast	Forecast	rorecast	rorecast	\$ 1,200,000
Reseve Fullu	\$ 1,200,000						\$ 1,200,000
							\$ -
							Ş -
TOTAL FUNDING	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000

Maintenance Project

Replace Water Heaters at Ole Hanson Beach Club and VHAC

Project No. TBD

Lead Dept./Division

Public Works/Maintenance

Supporting Division

Staff Contact Randy Little

Maintenance Manager

(949) 361-8255

Target Completion Spring 2025

General Plan Policy BPR-2.03; UD-4.01

(Please refer to the General Plan for policy code descriptions)



Project Description:

This project is to remove and replace the water heaters at the Ole Hanson Beach Club and Vista Hermosa Aquatic Center (VHAC). The heaters have reached the end of their useful life.

Operating Budget Impact: None

Project Estimate	FY	2024-25	FY	2025-26	FY 202	6-27	FY 20	027-28	FY 202	8-29	FY 2	2029-30	Total
Project Estillate	В	udget		Budget	Fore	ast	For	ecast	Forec	ast	Fo	recast	TOLAI
Land/Right of Way													\$ -
Preliminary Engineering													\$ -
Construction	\$	70,000											\$ 70,000
TOTAL ESTIMATE	\$	70,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 70,000

Funding Source(s)	2024-25 udget	_)25-26 dget	FY 2026)27-28 ecast	_	28-29 ecast	029-30 ecast		Total
General Fund	\$ 70,000									\$ \$ \$	70,000 - -
TOTAL FUNDING	\$ 70,000	\$	-	\$	-	\$ -	\$	-	\$ -	\$	70,000

Roof Repairs at Community Center

Project No. TBD

Lead Dept./Division

Public Works/Maintenance

Supporting Division

Staff Contact Randy Little

Maintenance Manager

(949) 361-8255

Target Completion Spring 2025

General Plan Policy UD-4.01

(Please refer to the General Plan for policy code descriptions)



Project Description:

The Community Center roof is leaking in multiple locations within the building and is in need of replacement. This project will replace the roof.

Operating Budget Impact: None

Project Estimate	/ 2024-25 Budget	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Land/Right of Way							\$ -
Preliminary Engineering							\$ -
Construction	\$ 120,000						\$ 120,000
TOTAL ESTIMATE	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000

Funding Source(s)	FY 2024-25 Budget	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
General Fund	\$ 120,000						\$ 120,000 \$ - \$ -
TOTAL FUNDING	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000

Urban Forest Management Plan

Project No. TBD

Lead Dept./Division

Public Works/Maintenance

Supporting Division

Staff Contact Niki Beach

Environmental Programs Analyst

(949) 361-8354

Target Completion Spring 2025

General Plan Policy NR-5.07

(Please refer to the General Plan for policy code descriptions)



Project Description:

This project will provide consulting services to prepare a new Urban Forest Management Plan for consideration in certifying the City as a "Tree City USA". City staff will be pursuing grants, up to 80% of the cost, for this project.

Operating Budget Impact: None

Project Estimate	FY 2024-25 Budget	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Land/Right of Way Preliminary Engineering Construction	\$ 350,000						\$ - \$ 350,000 \$ -
TOTAL ESTIMATE	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000

Funding Source(s)	FY 2024-25		FY	2025-26	FY 202	6-27	FY 20	27-28	FY 20	28-29	FY 2	029-30	Total
randing Source(s)		Budget	В	udget	Forec	ast	Fore	ecast	Fore	cast	Foi	recast	TOLAI
General Fund	\$	70,000											\$ 70,000
Grants	\$	280,000											\$ 280,000
													\$ -
TOTAL FUNDING	\$	350,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 350,000

Digester #2 Structural & Mechanical Rehabilitation

Project No. 12204

Lead Dept./Division Public Works/Utilities

Supporting Division Engineering

Staff Contact Shawn Ryan

> Senior Civil Engineer (949) 361-6122

Target Completion Spring 2026

General Plan Policy PSFU-5.10

(Please refer to the General Plan for policy code descriptions)



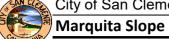
Project Description:

Digester #2 has been on-line for over 14 years and debris in the tank caused plugging issues with the mixing pump and impacted the digester process. Digester #2 will need to be cleaned by a company that can properly remove the debris and process the sludge to be hauled off site. This funding will provide for structural or mechanical repairs that are needed based on the Digester No. 2 cleaning and analysis report provided by Project 21203 currently underway.

Operating Budget Impact: None

Project Estimate	 024-25 idget	' 2025-26 Budget	FY 2026-27 Forecast	FY 202 Fored		FY 2028-29 Forecast	FY 2029-30 Forecast		Total
Land/Right of Way Preliminary Engineering								\$ \$	-
Construction		\$ 800,000						\$	800,000
TOTAL ESTIMATE	\$ -	\$ 800,000	\$ -	\$	-	\$ -	\$ -	\$	800,000

Funding Source(s)	FY 2024-25 Budget	' 2025-26 Budget	FY 2026-27 Forecast	FY 2027-2 Forecast	8	FY 2028-29 Forecast	FY 2029-30 Forecast		Total
Sewer Deprec. Reserve		\$ 800,000						\$ \$ \$	800,000 - -
TOTAL FUNDING	\$ -	\$ 800,000	\$ -	\$ -		\$ -	\$ -	\$	800,000



Marquita Slope Reconstruction (Linda Lane PS)

Project No. 21208

Utilities/Sewer **Lead Dept./Division Supporting Division** Engineering

Staff Contact Shawn Ryan

> Senior Civil Engineer (949) 361-6122

Target Completion Fall 2025

General Plan Policy PSFU-5.10

(Please refer to the General Plan for policy code descriptions)



Project Description:

This is a joint project between the City and three private properties to regrade the bluff above Linda Lane Pump Station to improve slope stability and to protect the City's wastewater infrastructure. Construction is anticipated in late summer/fall of 2025 depending upon final design, permitting and execution of a construction agreement between the four property owners.

Operating Budget Impact: None

Project Estimate	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Project Estimate	Budget	Budget	Forecast	Forecast	Forecast	Forecast	iotai
Land/Right of Way							\$ -
Preliminary Engineering							\$ -
Construction		\$ 1,500,000					\$ 1,500,000
TOTAL ESTIMATE	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

Funding Source(s)	FY 2024-25 Budget	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Sewer Fund Dep. Res		\$ 1,500,000					\$ 1,500,000 \$ -
TOTAL FUNDING	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -



WRP Electrical System Replacements

Project No. 16205

Lead Dept./Division Public Works/Utilities

Supporting Division Engineering

Staff Contact Dustin Burnside

Utilities Manager (949) 361-8355

Target Completion Fall 2026

General Plan Policy PSFU-5.10

(Please refer to the General Plan for policy code descriptions)



Project Description:

The WRP electrical system was built in the early 1990's and is a critical potential failure point that could disrupt the City's ability to treat wastewater. In an effort to replace electrical equipment that is near the end of its useful life, this multi-year project started with the replacement of the main electrical control panel for the plant. Phase II is currently under design for the motor control centers that provide power for each of the processes within the plant, the funding here will install the motor control centers.

Operating Budget Impact: None

Project Estimate	FY 2024-25 Budget	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Land/Right of Way Preliminary Engineering							\$ - \$ -
Construction		\$ 200,000	\$ 1,050,000	\$ 1,500,000			\$ 2,750,000
TOTAL ESTIMATE	\$ -	\$ 200,000	\$ 1,050,000	\$ 1,500,000	\$ -	\$ -	\$ 2,750,000

Funding Source(s)	FY 2024-25 Budget	/ 2025-26 Budget	/ 2026-27 Forecast	2027-28 orecast	028-29 ecast)29-30 ecast	Tota	ıl
Sewer Dep. Fund		\$ 200,000	\$ 800,000				\$ 1,000 \$ \$,000 - -
TOTAL FUNDING	\$ -	\$ 200,000	\$ 800,000	\$ -	\$ -	\$ -	\$ 1,000	,000

Aeration Basin Conversion to Flow Equalization

Project No. TBD

Utilities **Lead Dept./Division**

Supporting Division Public Works/Engineering

Staff Contact

Principal Civil Engineer

(949) 361-6140

Target Completion Spring 2025

General Plan Policy PSFU-5.10

(Please refer to the General Plan for policy code descriptions)



Project Description:

This project will convert the WRP's third dormant aeration tank into a primary clairifier effluent flow equilization basin (EQ Basin). This will provide a buffering from diurnal flow and loading peaks coming in to the plant, creating a more consistent flow. This will also act as a buffer for flows and loads feeding into the secondary treatment process, large swings in aeration demands and providing a more effetive biological treatment. The plans and specifications are currently under design.

Operating Budget Impact: None

Project Estimate	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
1 Toject Estimate	Budget	Budget	Forecast	Forecast	Forecast	Forecast	Total
Land/Right of Way							\$ -
Preliminary Engineering							\$ -
Construction	\$ 1,000,000						\$ 1,000,000
TOTAL ESTIMATE	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Funding Source(s)	FY 2024-25 Budget	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Sewer Dep. Fund	\$ 1,000,000						\$ 1,000,000 \$ - \$ -
TOTAL FUNDING	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

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Digester #2 Cleaning Residual Dispoal and Inspection

Project No. 21203

Lead Dept./Division Utilities

Supporting Division Public Works/Engineering

Staff Contact Shawn Ryan

Senior Civil Engineer (949) 361-6122

Target Completion Fall 2024

General Plan Policy PSFU-5.10

(Please refer to the General Plan for policy code descriptions)



Project Description:

Digester #2 has been on-line for over 14 years and debris in the tank caused plugging issues with the mixing pump and impacted the digester process. Digester #2 will need to be cleaned by a company that can properly remove the debris and process the sludge to be hauled off site. This project also includes cleaning Sludge Holding Tank No. 1. At the completion of the cleaning a detailed report will be provided for recommendations to make any mechanical or structural repairs.

Operating Budget Impact: None

Project Estimate	 2024-25 Budget	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Land/Right of Way							\$ -
Preliminary Engineering							\$ -
Construction	\$ 200,000						\$ 200,000
TOTAL ESTIMATE	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Funding Source(s)	' 2024-25 Budget	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-2 Forecas	FY 2029-30 Forecast	Total
Sewer Dep. Fund	\$ 200,000						\$ 200,000
							\$ -
							\$ -
TOTAL FUNDING	\$ 200.000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200.000

Frontera Lift Station Slope Evaluation

Project No. 32201

Lead Dept./Division Public Works/Engineering

Supporting Division Utilities

Staff Contact Amir Ilkhanipour

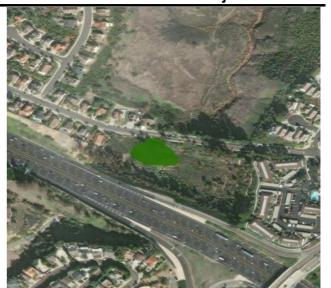
Principal Civil Engineer

(949) 361-6140

Target Completion Spring 2026

General Plan Policy PSFU-5.10

(Please refer to the General Plan for policy code descriptions)



Project Description:

The west side of the slope supporting the Frontera lift station has been noted as having some movement. A feasibility study was completed and additional funding is being requested for design to protect the lift station from slope movement. The estimated total project cost provided by the feasability study is \$2,000,000.

Operating Budget Impact: None

Project Estimate	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Project Estimate	Budget	Budget	Forecast	Forecast	Forecast	Forecast	TOTAL
Land/Right of Way							\$ -
Preliminary Engineering							\$ -
Construction	\$ 100,000	\$ 1,900,000					\$ 2,000,000
TOTAL ESTIMATE	\$ 100,000	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

Funding Source(s)	 FY 2024-25 Budget		Y 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast		FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Sewer Deprec. Reserve	\$ 100,000	\$	1,900,000						\$ 2,000,000 \$ - \$ -
TOTAL FUNDING	\$ 100,000	\$	1,900,000	\$ -	\$ -		\$ -	\$ -	\$ 2,000,000

Material Storage Area

Lead Dept./Division

Public Works/Maintenance

Supporting Division

Staff Contact Amir Ilkhanipour

Principal Civil Engineer

(949) 361-6140

Target Completion

Spring 2026

General Plan Policy

PSFU-5.10

(Please refer to the General Plan for policy code descriptions)



Project Description:

The chemical building and adjacent open space is currently being converted for the use of advanced treatment for reclaimed water reducing the amount of needed for storing mechanical and electrical parts. This project will provide connex boxes to replace the existing needed storage area which be located northeast of the existing chemical building.

Operating Budget Impact: None

Project Estimate	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Project Estimate	Budget	Budget	Forecast	Forecast	Forecast	Forecast	Total
Land/Right of Way							\$ -
Preliminary Engineering							\$ -
Construction		\$ 100,000					\$ 100,000
TOTAL ESTIMATE	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Funding Source(s)	FY 2024-25 Budget	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Sewer Dep. Fund		\$ 100,000					\$ 100,000 \$ - \$ -
TOTAL FUNDING	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Sewer System Lining Project No. 28206

Lead Dept./Division Utilities

Supporting Division Public Works/Engineering

Staff Contact Amir Ilkhanipour

Principal Civil Engineer

(949) 361-6140

Target Completion Summer 2025

General Plan Policy PSFU-5.10

(Please refer to the General Plan for policy code descriptions)



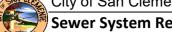
Project Description:

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, using underground video of pipelines or inspection of manholes.

Operating Budget Impact: None

Project Estimate	FY	2024-25	FY 2025-26		F١	FY 2026-27		FY 2027-28		2028-29	FY	2029-30		Total
Project Estimate		Budget		Budget	F	Forecast	Forecast		Forecast		F	orecast		TOLAT
Land/Right of Way Preliminary Engineering													\$ \$	
Construction	\$	300,000	\$	300,000	\$	300,000	\$	300,000	\$	300,000	\$	300,000	\$ 1	,800,000
TOTAL ESTIMATE	\$	300,000	\$	300,000	\$	300,000	\$	300,000	\$	300,000	\$	300,000	\$ 1	,800,000

Funding Source(s)	FY	FY 2024-25		FY 2025-26 FY 2026-27 F		FΥ	/ 2027-28	FY	2028-29	FY	2029-30	T	otal	
Tunding Source(3)	Budget		Budget		Forecast		Forecast		Forecast		Forecast			Jiai
Sewer Deprec. Reserve	\$	300,000	\$	300,000	\$	300,000	\$	300,000	\$	300,000	\$	300,000	\$ 1,8 \$ \$	300,000 - -
TOTAL FUNDING	\$	300,000	\$	300,000	\$	300,000	\$	300,000	\$	300,000	\$	300,000	\$ 1,8	300,000



Sewer System Rehabilitation

Project No. 24200

Lead Dept./Division Utilities

Supporting Division Public Works/Engineering

Staff Contact Amir Ilkhanipour?

Principal Civil Engineer

(949) 361-6140

Target Completion Spring 2026

General Plan Policy PSFU-5.10

(Please refer to the General Plan for policy code descriptions)



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 on pump station valves, motors, pumps and pipelines to improve the overall sewer system.

Operating Budget Impact: None

Project Estimate	FY	2024-25	F١	/ 2025-26	F١	2026-27	FY	2027-28	FY	2028-29	FY	2029-30		Total
Project Estimate		Budget		Budget	ı	Forecast	F	Forecast	F	orecast	F	orecast		TOLAT
Land/Right of Way Preliminary Engineering													\$ \$	-
Construction	\$	275,000	\$	275,000	\$	300,000	\$	300,000	\$	300,000	\$	300,000	\$ 1	,750,000
TOTAL ESTIMATE	\$	275,000	\$	275,000	\$	300,000	\$	300,000	\$	300,000	\$	300,000	\$ 1	,750,000

Funding Source(s)	FY	2024-25	F	Y 2025-26	FY	2026-27	FY	2027-28	FY	2028-29	FY	2029-30	Total
runding Source(s)		Budget		Budget	F	orecast	F	orecast	F	orecast	F	orecast	TOLAT
Sewer Deprec. Reserve	\$	275,000	\$	275,000	\$	300,000	\$	300,000	\$	300,000	\$	300,000	\$ 1,750,000 \$ - \$ -
TOTAL FUNDING	\$	275,000	\$	275,000	\$	300,000	\$	300,000	\$	300,000	\$	300,000	\$ 1,750,000

State Park/Calafia Sewer Rehabilitation

Project No. 24204

Lead Dept./Division

Public Works/Maintenance

Supporting Division

Staff Contact Amir Ilkhanipour

Principal Civil Engineer

(949) 361-6140

Target Completion Fall 2025

General Plan Policy PSFU-5.10

(Please refer to the General Plan for policy code descriptions)



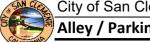
Project Description:

A failure occurred in the sewer line in the State Park in 2022, a temporary repair was completed and one of the two sewer lines was taken out of service. This project will provide replacement of a portion of the pipe and restore the hydraulics within the system.

Operating Budget Impact: None

Project Estimate	FY	2024-25	FY	2025-26	FY 2026-2	7	FY 2027-28	FY 202	8-29	FY 20	29-30	Total
Project Estillate	ı	Budget	E	Budget	Forecast		Forecast	Fored	ast	For	ecast	TOLAT
Land/Right of Way												\$ -
Preliminary Engineering												\$ -
Construction	\$	300,000	\$	200,000								\$ 500,000
TOTAL ESTIMATE	\$	300,000	\$	200,000	\$ -		\$ -	\$	-	\$	-	\$ 500,000

Funding Source(s)	FY	2024-25	F	Y 2025-26	FY 2026-27	F	Y 2027-28	FY 2028-29	,	FY 2029-30	Total
Fulluling Source(s)		Budget		Budget	Forecast		Forecast	Forecast		Forecast	TOLAI
Sewer Deprec. Reserve	\$	300,000	\$	200,000							\$ 500,000
											\$ -
											\$ -
TOTAL FUNDING	\$	300,000	\$	200,000	\$ -	\$	-	\$ -		\$ -	\$ 500,000



Alley / Parking Lot Rehabilitation Program

Project No. TBD

Lead Dept./Division

Public Works/Maintenance

Supporting Division

Staff Contact Shawn Ryan

> Senior Civil Engineer (949) 361-6122

Target Completion Spring 2026

General Plan Policy M-1.01

(Please refer to the General Plan for policy code descriptions)



Project Description:

This project consists of grinding, reconstructing deteriorated pavement areas, replacing failed curb and gutter, curb ramps, alley gutters, City owned parking lots and overlaying the existing pavement. This project is part of a multi-year program to rehabilitate the City's public alleys and parking lots.

Operating Budget Impact: None

Project Estimate	FY	2024-25	FY	2025-26	F١	2026-27	FY	2027-28	FY	2028-29	FY	2029-30		Total
Project Estimate		Budget		Budget	F	orecast	F	Forecast	F	orecast	F	orecast		TOLAT
Land/Right of Way Preliminary Engineering													\$ \$	
Construction	\$	100,000	\$	100,000	\$	200,000	\$	200,000	\$	200,000	\$	200,000	\$ 1	,000,000
TOTAL ESTIMATE	\$	100,000	\$	100,000	\$	200,000	\$	200,000	\$	200,000	\$	200,000	\$ 1	,000,000

Funding Source(s)	FY	2024-25	F	Y 2025-26	FY	2026-27	FY	2027-28	FY	2028-29	FY	2029-30	т	otal
Tunding Source(s)		Budget		Budget	F	orecast	F	Forecast	F	orecast	F	orecast		Utai
Street Improvement Fund	\$	100,000	\$	100,000	\$	200,000	\$	200,000	\$	200,000	\$	200,000	\$ 1,0 \$ \$	000,000 - -
TOTAL FUNDING	\$	100,000	\$	100,000	\$	200,000	\$	200,000	\$	200,000	\$	200,000	\$ 1,0	000,000

Arterial Street Improvement Program

Project No. TBD

Lead Dept./Division

Public Works/Engineering

Supporting Division

Staff Contact Shawn Ryan

> Senior Civil Engineer (949) 361-6122

Target Completion Spring 2025

General Plan Policy M-1.01

(Please refer to the General Plan for policy code descriptions)



Project Description:

This project consists of rehabilitating several arterials as a cost saving measure to extend the life of the existing pavement areas. The project will reconstruct deteriorated pavement areas, crack seal and overlay, and slurry seal the existing pavement, as needed.

Operating Budget Impact: None

Project Estimate	 2024-25 Budget	F	Y 2025-26 Budget	 2026-27 Forecast	2027-28 orecast	 2028-29 orecast	2029-30 orecast		Total
Land/Right of Way Preliminary Engineering								\$ \$	-
Construction	\$ 750,000	\$	750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$	4,500,000
TOTAL ESTIMATE	\$ 750,000	\$	750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$	4,500,000

Funding Source(s)	FY	2024-25	F	Y 2025-26	FY	2026-27	F١	/ 2027-28	FY	2028-29	FY	2029-30		Total
Tunding Source(s)		Budget		Budget	F	orecast	ı	Forecast	F	orecast	F	orecast		Total
Gas Tax Fund	\$	750,000	\$	750,000	\$	750,000	\$	750,000	\$	750,000	\$	750,000	\$ \$ \$	4,500,000 - -
TOTAL FUNDING	\$	750,000	\$	750,000	\$	750,000	\$	750,000	\$	750,000	\$	750,000	\$	4,500,000



As-Needed Street Improvement Program, Various Streets

Project No. TBD

Lead Dept./Division

Public Works/Engineering

Supporting Division

Staff Contact Shawn Ryan

Senior Civil Engineer (949) 361-6122

Target Completion

Spring 2025

General Plan Policy

M-1.01

(Please refer to the General Plan for policy code descriptions)



Project Description:

This project will address as-needed pavement structural repairs in an expeditious manner for all items associated with pavement repairs throughout the City.

Operating Budget Impact: None

Project Estimate	/ 2024-25 Budget	F	Y 2025-26 Budget	 2026-27 orecast	 2027-28 Forecast	 2028-29 orecast	 2029-30 orecast		Total
Land/Right of Way Preliminary Engineering								\$ \$	-
Construction	\$ 200,000	\$	700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$	3,700,000
TOTAL ESTIMATE	\$ 200,000	\$	700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$	3,700,000

Funding Source(s)	 ' 2024-25 Budget	F	Y 2025-26 Budget	 2026-27 Forecast	 7 2027-28 Forecast	 2028-29 orecast	 2029-30 orecast		Total
Gas Tax Fund	\$ 200,000	\$	700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ \$ \$	3,700,000
TOTAL FUNDING	\$ 200,000	\$	700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$	3,700,000

Calafia Complete Streets

Project No. TBD

Lead Dept./Division

Public Works / Engineering

Supporting Division

Staff Contact Zak Ponsen

Assistant City Engineer

(949) 361-6135

Target Completion Spring 2026

General Plan Policy M-3.02

(Please refer to the General Plan for policy code descriptions)



Project Description:

Design and construction of new bicycles and sidewalk improvements along Avenida Calafia from Ave. Del Presidente to the California State Parks parking lot. City Council authorization of grant submittals for this project was in 2023. This project is dependent upon the awarded grant funding from the Orange County Complete Streets Program for up to \$968,000 with a City contribution of \$132,000 in matching funds.

Operating Budget Impact: None

Project Estimate	F	Y 2024-25 Budget	 ' 2025-26 Budget	FY 2026-2 Forecast	-	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Т	otal
Land/Right of Way Preliminary Engineering Construction	\$	200,000	\$ 900,000						'	- 200,000 900,000
TOTAL ESTIMATE	\$	200,000	\$ 900,000	\$ -		\$ -	\$ -	\$ -	\$ 1,:	100,000

Funding Source(s)	 / 2024-25 Budget	F	Y 2025-26 Budget	FY 2026-27 Forecast	FY 202 Fored	_	FY 2028-29 Forecast	FY 2029-30 Forecast		Total
Gas Tax RMRA Fund	\$ 24,000	\$	108,000						\$	132,000
OC Complete Streets Grant	\$ 176,000	\$	792,000						\$ \$	968,000
TOTAL FUNDING	\$ 200,000	\$	900,000	\$ -	\$	-	\$ -	\$ -	\$:	1,100,000

Camino Capistrano Crosswalk Improvements

Project No. TBD

Lead Dept./Division Supporting Division

Staff Contact Zak Ponsen

Assistant City Engineer

Public Works / Engineering

(949) 361-6135

Target Completion Spring 2026

General Plan Policy M-1.01, M-2.13, M-2.51

(Please refer to the General Plan for policy code descriptions)



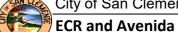
Project Description:

Design and construction improvements for addition of new crosswalk on Camino Capistrano at the intersection with Via Breve. This was approved by City Council in 2023.

Operating Budget Impact: None

Project Estimate	FY 2024-25 Budget	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Land/Right of Way Preliminary Engineering Construction	\$ 100,000						\$ - \$ 100,000 \$ -
TOTAL ESTIMATE	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Funding Source(s)	FY	2024-25	FY 2025-26		FY 2026-27	FY 202	7-28	FY 2028-2	9	FY 2029	9-30	Total
runding source(s)		Budget	Budget		Forecast	Forec	ast	Forecast		Forec	ast	TOtal
Gas Tax RMRA Fund	\$	100,000										\$ 100,000
												\$ -
												\$ -
TOTAL FUNDING	\$	100,000	\$ -	Ş	\$ -	\$	-	\$ -		\$	-	\$ 100,000



ECR and Avenida Palizada to Presidio Class 3 Bike Improvements

Project No. TBD

Lead Dept./Division

Public Works / Engineering

Supporting Division

Staff Contact Zak Ponsen

Assistant City Engineer

(949) 361-6135

Target Completion Spring 2026

General Plan Policy M-2.13, M-2.26

(Please refer to the General Plan for policy code descriptions)



Project Description:

Design and construction of new Class 3 shared bike lane improvements on El Camino Real from Ave. Pico to Calle Del Comercio. Design and construction of new Class 3 shared bike lane improvements from the east terminus of Ave. Palizada through Ave. Caballeros, El Oriente, Calle Empalme, Calle Miguel to Ave. Presidio. These projects are in conformance with projects identified per the City's adopted Bicycle and Pedestrian Master Plan. The Ave. Palizada to Ave. Presidio route serves as an alternative bicycle route versus using Ave. Pico.

Operating Budget Impact: None

Project Estimate	FY 2024-25 Budget	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Land/Right of Way Preliminary Engineering Construction		\$ 100,000					\$ - \$ 100,000 \$ -
TOTAL ESTIMATE	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Funding Source(s)	FY 2024-25 Budget	2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast		Total
Gas Tax RMRA Fund		\$ 100,000					\$ \$ \$	100,000
TOTAL FUNDING	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$	100,000



Local Street Improvement Program

Project No. TBD

Lead Dept./Division

Public Works/Engineering

Supporting Division

Staff Contact Shawn Ryan

Senior Civil Engineer (949) 361-6122

Target Completion Spring 2026

General Plan Policy M-1.01

(Please refer to the General Plan for policy code descriptions)



Project Description:

This project consists of rehabilitating citywide local streets as a cost saving measure to extend the life of the existing pavement areas. The project will rehabilitate deteriorated pavement areas, crack seal and overlay, and slurry seal the existing pavement as needed.

Operating Budget Impact: None

Project Estimate	 2024-25 Budget	F	Y 2025-26 Budget	 2026-27 Forecast	 2027-28 orecast	 2028-29 orecast	 2029-30 orecast	Total
Land/Right of Way								\$ -
Preliminary Engineering								\$ -
Construction	\$ 750,000	\$	750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 4,500,000
TOTAL ESTIMATE	\$ 750,000	\$	750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 4,500,000

Funding Source(s)	FY 2024-25 Budget		F	Y 2025-26 Budget	 2026-27 Forecast	 2027-28 Forecast	 2028-29 orecast	2029-30 orecast		Total
Gas Tax Fund	\$	750,000	\$	750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ \$ \$	4,500,000 - -
TOTAL FUNDING	\$	750,000	\$	750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$	4,500,000

Mira Costa Pedestrian Island

Project No. TBD

and a

Lead Dept./Division Public Works / Engineering

Supporting Division

Staff Contact Zak Ponsen

Assistant City Engineer

(949) 361-6135

Target Completion Spring 2025

General Plan Policy M-2.50

(Please refer to the General Plan for policy code descriptions)



Project Description:

Design and construction for new pedestrian island on Mira Costa at the Mira Costa Public Park.

Operating Budget Impact: None

Project Estimate	FY 2024-25 Budget	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Land/Right of Way Preliminary Engineering Construction	\$ 150,000						\$ - \$ 150,000 \$ -
TOTAL ESTIMATE	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Funding Source(s)	FY	2024-25	FY 2025-26	FY 2026-27	FY 202	7-28	FY 2028-29	FY 2	029-30	Total
Fulluling Source(s)		Budget	Budget	Forecast	Forec	ast	Forecast	Foi	recast	TOLAI
Gas Tax RMRA Fund	\$	150,000								\$ 150,000
										\$ -
										\$ -
TOTAL FUNDING	\$	150,000	\$ -	\$ -	\$	-	\$ -	\$	-	\$ 150,000

Signal Synchronization, Palizada, Talega, Saluda, La Pata

Project No. TBD

Lead Dept./Division

Public Works/Maintenance

Supporting Division

Staff Contact Zak Ponsen

Assistant City Engineer

(949) 361-6135

Target Completion Spring 2026

General Plan Policy M-1.19

(Please refer to the General Plan for policy code descriptions)



Project Description:

Traffic signal synchronization and improvements for the Palizada corridor with El Camino Real, Avenida Talega, Calle Saluda and Avenida La Pata.

Operating Budget Impact: None

Project Estimate	 2024-25 Budget	 / 2025-26 Budget	FY 2026-27 Forecast	7	FY 2027-28 Forecast	2028-29 orecast	 2029-30 recast		Total
Land/Right of Way Preliminary Engineering Construction	\$ 275,000	\$ 400,000						\$ \$ \$	- 675,000 -
TOTAL ESTIMATE	\$ 275,000	\$ 400,000	\$ -		\$ -	\$ -	\$ -	\$	675,000

Funding Source(s)	FY 2024-25 Budget		F	Y 2025-26 Budget	FY 2026-27 Forecast	FY 202 Fore	_	FY 2028-29 Forecast	FY 2029-30 Forecast		Total
Street Improvement Fund	\$	275,000	\$	400,000						\$ \$ \$	675,000 - -
TOTAL FUNDING	\$	275,000	\$	400,000	\$ -	\$	-	\$ -	\$ -	\$	675,000

Traffic Signal Camera Replacement

Project No. TBD

Lead Dept./Division

Public Works/Maintenance

Supporting Division

Staff Contact Randy Little

Maintenance Manager

(949) 361-8255

Target Completion

Spring 2026

General Plan Policy

M-1.01

(Please refer to the General Plan for policy code descriptions)



Project Description:

This project is to replace traffic signal cameras as needed.

Operating Budget Impact: None

Project Estimate	FY	2024-25	FY	/ 2025-26	F١	2026-27	FY	2027-28	FY	2028-29	FY	2029-30		Total
Project Estimate		Budget		Budget	F	orecast	F	Forecast	F	orecast	F	orecast		TOtal
Land/Right of Way Preliminary Engineering													\$ \$	-
Construction	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	900,000
TOTAL ESTIMATE	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	900,000

Funding Source(s)		2024-25	F	Y 2025-26	FY	2026-27	FY	2027-28	FY	2028-29	FY	2029-30	Total
ranang source(s)		Budget		Budget	F	orecast	F	Forecast	F	orecast	F	orecast	Total
Gas Tax RMRA Fund	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$ 900,000
													\$ -
													\$ -
TOTAL FUNDING	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$ 900,000

Traffic Signal Camera Upgrades

Project No. TBD

Lead Dept./Division

Public Works/Maintenance

Supporting Division

Staff Contact Zak Ponsen

Assistant City Engineer

(949) 361-6135

Target Completion Spring 2026

General Plan Policy M-1.01

(Please refer to the General Plan for policy code descriptions)



Project Description:

Contractor to pull Cat 6 cable from current camera locations to existing traffic signal cabinets. Contractor to set up new cameras following manufacturers recommendations. Ave Presidio-Ave Pico/ 4 cameras. Ave Pico-Triton Way/ 3 cameras. Ave Pico-High School entrance/2 cameras.

Operating Budget Impact: None

Project Estimate	FY	2024-25	FY	/ 2025-26	F١	2026-27	FY	2027-28	FY	2028-29	FY	2029-30		Total
Project Estimate		Budget		Budget	F	orecast	F	Forecast	F	orecast	F	orecast		TOtal
Land/Right of Way Preliminary Engineering													\$ \$	-
Construction	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	900,000
TOTAL ESTIMATE	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	900,000

Funding Source(s)	FY	2024-25	F	Y 2025-26	FY	2026-27	FY	2027-28	FY	2028-29	FY	2029-30		Total
runding Source(s)		Budget		Budget	F	orecast	F	Forecast	F	orecast	F	orecast		TOLAI
Reserve Fund	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$ \$ \$	900,000
TOTAL FUNDING	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	900,000

As-Needed Pavement Repair Program (Utilities)

Project No. TBD

Lead Dept./Division

Public Works/Engineering

Supporting Division

Staff Contact Shawn Ryan

> Senior Civil Engineer (949) 361-6122

Target Completion Spring 2025

General Plan Policy M-1.01

(Please refer to the General Plan for policy code descriptions)



Project Description:

This project will address as-needed pavement structural repairs in an expeditious manner for all items associated with water main breaks, emergency sewer main repairs and repairing temporary utility patches throughout the City.

Operating Budget Impact: None

Project Estimate	FY	2024-25	F	Y 2025-26	FY	2026-27	FY	2027-28	FY	2028-29	FY	2029-30	Total
Project Estimate		Budget		Budget	F	orecast	F	orecast	F	orecast	F	orecast	TOLAT
Land/Right of Way													\$ -
Preliminary Engineering													\$ -
Construction	\$	300,000	\$	300,000	\$	350,000	\$	350,000	\$	400,000	\$	400,000	\$ 2,100,000
TOTAL ESTIMATE	\$	300,000	\$	300,000	\$	350,000	\$	350,000	\$	400,000	\$	400,000	\$ 2,100,000

Funding Source(s)	FY	2024-25	F	Y 2025-26	FY	2026-27	FY	2027-28	FY	2028-29	FY	2029-30	Tota	
runding Source(s)		Budget		Budget	F	orecast	F	orecast	F	orecast	F	orecast	1018	11
Street Improvement Fund	\$	300,000	\$	300,000	\$	350,000	\$	350,000	\$	400,000	\$	400,000	\$ 2,100 \$ \$,000 - -
TOTAL FUNDING	\$	300,000	\$	300,000	\$	350,000	\$	350,000	\$	400,000	\$	400,000	\$ 2,100	,000

Calle Pueblo Sidewalk Improvements

Project No. TBD

Lead Dept./Division

Public Works/Engineering

Supporting Division

Staff Contact Shawn Ryan

Senior Civil Engineer

949-361-6122

Target Completion Spring 2026

General Plan Policy M-2.26, M-2.52

(Please refer to the General Plan for policy code descriptions)



Project Description:

Calle Pueblo, between Avenida Presidio and Calle Miguel has a low point near the middle of the block creating nuisance water issues for residents. This project proposes to remove and replace a section of curb gutter and sidewalk where a new flow-line will be built to provide positive drainage to the existing inlet located at the corner of Calle Pueblo and Calle Miguel.

Operating Budget Impact: None

Project Estimate	FY	2024-25	FY	2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Project Estimate	ı	Budget	E	Budget	Forecast	Forecast	Forecast	Forecast	TOTAL
Land/Right of Way									\$ -
Preliminary Engineering	\$	100,000							\$ 100,000
Construction			\$	450,000					\$ 450,000
TOTAL ESTIMATE	\$	100,000	\$	450,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000

Funding Source(s)	' 2024-25 Budget	F	Y 2025-26 Budget	FY 2026-27 Forecast	FY 202 Fored		FY 2028-29 Forecast	_	29-30 ecast		Total
Gas Tax RMRA	\$ 100,000	\$	450,000							\$ \$ \$	550,000 - -
TOTAL FUNDING	\$ 100,000	\$	450,000	\$ -	\$	-	\$ -	\$	-	\$	550,000



Major Street Maintenance Program

Project No. TBD

Lead Dept./Division

Public Works/Maintenance

Supporting Division

Staff Contact Shawn Ryan

Senior Civil Engineer (949) 361-6122

Target Completion Fall 2026

General Plan Policy M-1.01

(Please refer to the General Plan for policy code descriptions)



Project Description:

This FY 2025 project will rehabilitate various local streets. Streets to be completed will be per the new Pavement Management System reports and will be documented to City Council at the time of contract award.

Operating Budget Impact: None

Project Estimate	FY	2024-25	FY	2025-26	F١	2026-27	FY	/ 2027-28	FY	2028-29	FY	2029-30		Гotal
Project Estimate		Budget		Budget	F	orecast	F	Forecast	F	orecast	F	orecast		lotai
Land/Right of Way Preliminary Engineering													\$ \$	-
Construction	\$	550,000	\$	550,000	\$	550,000	\$	550,000	\$	550,000	\$	550,000	\$ 3,	300,000
TOTAL ESTIMATE	\$	550,000	\$	550,000	\$	550,000	\$	550,000	\$	550,000	\$	550,000	\$ 3,	300,000

Funding Source(s)	F١	2024-25	F	Y 2025-26	FΥ	2026-27	F۱	/ 2027-28	FY	2028-29	FY	2029-30	Total
runding Source(s)		Budget		Budget	F	orecast	ı	Forecast	F	orecast	F	orecast	Total
General Fund	\$	480,000	\$	480,000	\$	470,000	\$	470,000	\$	470,000	\$	470,000	\$ 2,840,000
Water Deprec. Fund	\$	35,000	\$	35,000	\$	40,000	\$	40,000	\$	40,000	\$	40,000	\$ 230,000
Sewer Deprec. Fund	\$	35,000	\$	35,000	\$	40,000	\$	40,000	\$	40,000	\$	40,000	\$ 230,000
TOTAL FUNDING	\$	550,000	\$	550,000	\$	550,000	\$	550,000	\$	550,000	\$	550,000	\$ 3,300,000

Pavem

Pavement Management System Update

Project No. 37301

Lead Dept./Division

Public Works/Engineering

Supporting Division

Staff Contact Shawn Ryan

Senior Civil Engineer (949) 361-6122

Target Completion Spring 2025

General Plan Policy M-1.01

(Please refer to the General Plan for policy code descriptions)



Project Description:

This project is to fund the Pavement Management System analysis and reporting which is required every two years in order to maintain eligibility for Orange County Measure M funding. This project was originally approved by City Council in September 2020 for purchasing the City's pavement management system software and provide on-going pavement system analysis with reporting.

Operating Budget Impact: None

Project Estimate	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Project Estimate	Budget	Budget	Forecast	Forecast	Forecast	Forecast	iotai
Land/Right of Way Preliminary Engineering	\$ 125,000		\$ 150,000		\$ 150,000		\$ - \$ 425,000
Construction							Ş -
TOTAL ESTIMATE	\$ 125,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 425,000

Funding Source(s)	FY 2024-25 Budget	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Street Improvement Fund	\$ 125,000		\$ 150,000		\$ 150,000		\$ 425,000 \$ - \$ -
TOTAL FUNDING	\$ 125,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 425,000

Pavement Preservation Program FY 2025

Project No. TBD

Lead Dept./Division

Public Works/Engineering

Supporting Division

Staff Contact Shawn Ryan

> Senior Civil Engineer (949) 361-6122

Target Completion Spring 2026

General Plan Policy M-1.01

(Please refer to the General Plan for policy code descriptions)



Project Description:

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 existing City streets and delays the need for rehabilitation or reconstruction.

Operating Budget Impact: None.

Project Estimate	FY	2024-25	F۱	/ 2025-26	F۱	2026-27	FY	2027-28	FY	2028-29	FY	2029-30		Total
r roject Estimate		Budget	F	Forecast	ı	Forecast	F	Forecast	F	orecast	F	orecast		iotai
Land/Right of Way Preliminary Engineering													\$ \$	
Construction	\$	250,000	\$	250,000	\$	250,000	\$	250,000	\$	250,000	\$	250,000	\$ 1	,500,000
TOTAL ESTIMATE	\$	250,000	\$	250,000	\$	250,000	\$	250,000	\$	250,000	\$	250,000	\$ 1	,500,000

Funding Source(s)	FY	2024-25	F	Y 2025-26	FY	2026-27	FY	2027-28	FY	2028-29	FY	2029-30	т	otal
r arraing source(s)		Budget		Forecast	F	orecast	F	orecast	F	orecast	F	orecast		otai
General Fund	\$	250,000	\$	250,000	\$	250,000	\$	250,000	\$	250,000	\$	250,000	\$ 1,5 \$ \$	600,000 - -
TOTAL FUNDING	\$	250,000	\$	250,000	\$	250,000	\$	250,000	\$	250,000	\$	250,000	\$ 1,5	00,000

Sewer System Replacement

Project No. 24201

Lead Dept./Division

Public Works/Maintenance

Supporting Division

Staff Contact Shawn Ryan

> Senior Civil Engineer (949) 361-6122

Target Completion Spring 2026

General Plan Policy PSFU-5.10

(Please refer to the General Plan for policy code descriptions)



Project Description:

During pavement projects, sewer lines and manholes will be rehabilitated in conjunction with the Street Improvement Program. City Utility 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.

Operating Budget Impact: None

Project Estimate	FY	2024-25	F۱	2025-26	FY	2026-27	FY	2027-28	FY	2028-29	FY	2029-30	Total
Project Estimate		Budget		Budget	F	orecast	F	orecast	F	orecast	F	orecast	TOLAI
Land/Right of Way													\$ -
Preliminary Engineering													\$ -
Construction	\$	100,000	\$	100,000	\$	120,000	\$	120,000	\$	120,000	\$	120,000	\$ 680,000
TOTAL ESTIMATE	\$	100,000	\$	100,000	\$	120,000	\$	120,000	\$	120,000	\$	120,000	\$ 680,000

Funding Source(s)	/ 2024-25 Budget	F	Y 2025-26 Budget	 2026-27 Forecast	 2027-28 Forecast	 2028-29 orecast	 2029-30 orecast		Total
Sewer Deprec. Reserve	\$ 100,000	\$	100,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ \$ \$	680,000 - -
TOTAL FUNDING	\$ 100,000	\$	100,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$	680,000

Sidewalk Repair & Improvements Program

Project No. TBD

Lead Dept./Division

Public Works/Engineering

Supporting Division

Staff Contact Shawn Ryan

> Senior Civil Engineer (949) 361-6122

Target Completion Fall of 2026

General Plan Policy M-2.51, M-2.52

(Please refer to the General Plan for policy code descriptions)



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.

Operating Budget Impact: None

Project Estimate	FY	2024-25	FY	/ 2025-26	F١	2026-27	FY	2027-28	FY	2028-29	FY	2029-30		Total
Project Estimate		Budget		Budget	F	orecast	F	Forecast	F	orecast	F	orecast		TOtal
Land/Right of Way Preliminary Engineering													\$ \$	-
Construction	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	900,000
TOTAL ESTIMATE	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	900,000

Funding Source(s)	FY	2024-25	F	Y 2025-26	FY	2026-27	FY	2027-28	FY	2028-29	FY	2029-30	Total
i unumg source(s)		Budget		Budget	F	orecast	F	Forecast	F	orecast	F	orecast	Total
General Fund	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$ 900,000
													\$ -
													\$ -
TOTAL FUNDING	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$ 900,000

Street Improvement Design

Project No. 24300

Lead Dept./Division

Public Works/Engineering

Supporting Division

Staff Contact Shawn Ryan

Senior Civil Engineer (949) 361-6122

Target Completion Spring 2026

General Plan Policy M-1.18, M-1.20, M-3.02

(Please refer to the General Plan for policy code descriptions)



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. This funding is only used as-needed.

Operating Budget Impact: None

Project Estimate	 2024-25 Budget	 2025-26 Budget	 2026-27 orecast	 2027-28 orecast	2028-29 orecast	 2029-30 orecast		Total
Land/Right of Way Preliminary Engineering Construction	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ \$ \$	- 450,000 -
TOTAL ESTIMATE	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$	450,000

Funding Source(s)	FY	2024-25	F	Y 2025-26	FY	2026-27	FY	2027-28	FY	2028-29	FY	2029-30	Total
Tunding Source(s)		Budget		Budget	F	orecast	F	orecast	F	orecast	F	orecast	Total
Street Improvement Fund	\$	75,000	\$	75,000	\$	75,000	\$	75,000	\$	75,000	\$	75,000	\$ 450,000
													\$ -
													\$ -
TOTAL FUNDING	\$	75,000	\$	75,000	\$	75,000	\$	75,000	\$	75,000	\$	75,000	\$ 450,000

Street Rehabilitation Program

Project No. TBD

Lead Dept./Division

Public Works/Maintenance

Supporting Division

Staff Contact Shawn Ryan

> Senior Civil Engineer (949) 361-6122

Target Completion

Spring 2026

General Plan Policy

M-1.01, M-3.02

(Please refer to the General Plan for policy code descriptions)



Project Description:

The project consist of rehabilitating various streets that are in need of rehabilitation. Deteriorated and deficient curb, gutter, curb ramps, sidewalks and failed pavement areas will be rehabilitated as needed. Ashpalt rehabilitation will inlcude slurry seal or grind and overlay as to be determined by existing conditions on each street.

Operating Budget Impact: None

Project Estimate	FY 2024-25 Budget	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Land/Right of Way							\$ -
Preliminary Engineering							\$ -
Construction	\$ 1,300,000	\$ 1,300,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 8,600,000
TOTAL ESTIMATE	\$ 1,300,000	\$ 1,300,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 8,600,000

Funding Source(s)	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Fulluling Source(s)	Budget	Budget	Forecast	Forecast	Forecast	Forecast	TOTAL
Street Improvement Fund	\$ 1,300,000	\$ 1,300,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 8,600,000 \$ - \$ -
TOTAL FUNDING	\$ 1,300,000	\$ 1,300,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 8,600,000



Street Sign Replacement Program

Project No. 21306

Lead Dept./Division

Public Works/Engineering

Supporting Division

Staff Contact Randy Little

Maintenance Manager

(949) 361-8255

Target Completion

Spring 2026

General Plan Policy

M-1.18, M-1.33, M-2.11

(Please refer to the General Plan for policy code descriptions)



Project Description:

The City of San Clemente is repsonsibile to maintain all roadway signs within the City boundaries on public streets at a minimum level of retroreflectivity that is mandated by the Federal Highway Administration. The City has completed a Citywide sign inventory and proposes a 10-year replacement program to comply with Federal and State law.

Operating Budget Impact: None

Project Estimate	2024-25 Budget	 Y 2025-26 Budget	 Y 2026-27 Forecast	 7 2027-28 Forecast	2028-29 orecast	 2029-30 orecast		Total
Land/Right of Way Preliminary Engineering							\$ \$	
Construction	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$	300,000
TOTAL ESTIMATE	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$	300,000

Funding Source(s)	 2024-25 Budget	F	Y 2025-26 Budget	 2026-27 orecast	 2027-28 orecast	 2028-29 precast	2029-30 orecast		Total
Gas tax Fund	\$ 50,000	\$	50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ \$ \$	300,000
TOTAL FUNDING	\$ 50,000	\$	50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$	300,000

Water System Replacement

Project No. 24400

Lead Dept./Division

Public Works/Engineering

Supporting Division

Staff Contact Shawn Ryan

> Senior Civil Engineer (949) 361-6122

Target Completion Spring 2026

General Plan Policy PSFU-5.05

(Please refer to the General Plan for policy code descriptions)



Project Description:

During pavement projects, existing water distribution system valves, services, main lines, pumps and electrical equipment will be replaced as part of annual maintenance or on as-needed basis. Coordinating water replacement prior to street paving will minimize the need for water related construction in a recently paved street.

Operating Budget Impact: None

Project Estimate	FY	2024-25	F١	/ 2025-26	F١	2026-27	FY	2027-28	FY	2028-29	FY	2029-30		Total
Project Estimate		Budget		Budget	F	orecast	F	Forecast	F	orecast	F	orecast		TOtal
Land/Right of Way Preliminary Engineering													\$ \$	
Construction	\$	100,000	\$	100,000	\$	120,000	\$	120,000	\$	120,000	\$	120,000	\$	680,000
TOTAL ESTIMATE	\$	100,000	\$	100,000	\$	120,000	\$	120,000	\$	120,000	\$	120,000	\$	680,000

Funding Source(s)	FY	2024-25	F	Y 2025-26	FY	2026-27	FY	2027-28	FY	2028-29	FY	2029-30	Total
ranang source(s)		Budget		Budget	F	orecast	F	orecast	F	orecast	F	orecast	Total
Water Deprec. Reserve	\$	100,000	\$	100,000	\$	120,000	\$	120,000	\$	120,000	\$	120,000	\$ 680,000
													\$ -
													\$ -
TOTAL FUNDING	\$	100,000	\$	100,000	\$	120,000	\$	120,000	\$	120,000	\$	120,000	\$ 680,000

AC Pipe Replacement Northwest 308 Zone

Project No. 13409

Lead Dept./Division

Public Works/Engineering

Supporting Division

Staff Contact Shawn Ryan

Senior Civil Engineer

(949) 361-6122

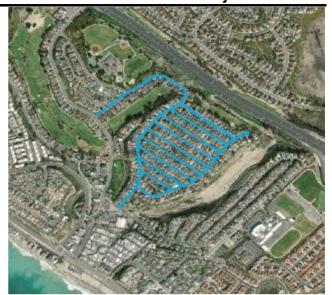
Target Completion

Spring 2026

General Plan Policy

PSFU-5.05

(Please refer to the General Plan for policy code descriptions)



Project Description:

AC water lines inland from North El Camino Real along Camino San Clemente are at the end of their useful life and are in need of replacement. The project is currently being designed with construction anticipated in fall of 2025.

Operating Budget Impact: None

Project Estimate	FY 2024-25 Budget	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Land/Right of Way Preliminary Engineering							\$ - \$ -
Construction		\$ 2,000,000					\$ 2,000,000
TOTAL ESTIMATE	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

Funding Source(s)	FY 2024-25	FY 2025-26		FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
ruliuling Source(s)	Budget		Budget	Forecast	Forecast	Forecast	Forecast	Total
Water Fund Dep. Reserve		\$	2,000,000					\$ 2,000,000
								\$ -
								\$ -
TOTAL FUNDING	\$ -	\$	2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

Calle Real Pump Station Rehabilitation

Project No. 19516

Lead Dept./Division Public Works/Engineering

Supporting Division Utilities

Staff Contact Amir Ilkhanipour

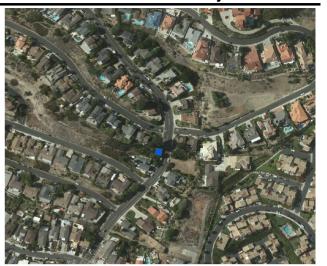
Principal Civil Engineer

(949) 361-6140

Target Completion Spring 2025

General Plan Policy PSFU-5.05

(Please refer to the General Plan for policy code descriptions)



Project Description:

Calle Real Pump Station has met its useful life and is in need of replacement and upgrades. The upgraded pump station and system will also provide redundancy for improved reliability in the event of an unplanned outage to Reservoir 6 and 10 service zones. To supplement the existing budget based on new cost estimate, additional funding of \$300,000 is budgeted 2025.

Operating Budget Impact: None

Project Estimate	FY	2024-25	FY 202	25-26	FY 2026	6-27	FY 202	7-28	FY 2	2028-29	FY 2	029-30	Total
Project Estimate		Budget	Bud	get	Foreca	ast	Forec	ast	Fo	recast	For	ecast	TOLAI
Land/Right of Way													\$ -
Preliminary Engineering													\$ -
Construction	\$	300,000											\$ 300,000
TOTAL ESTIMATE	\$	300,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 300,000

Funding Source(s)	FY	2024-25	FY 2025-26	FY	2026-27	FY 202	7-28	FY 202	8-29	FY 2	029-30	Total
i amamig o o anos (e)		Budget	Budget	F	orecast	Fore	cast	Fore	ast	Foi	recast	Total
Water Fund Dep. Reserve	\$	300,000										\$ 300,000
												\$ -
												\$ -
TOTAL FUNDING	\$	300,000	\$ -	\$	-	\$	-	\$	-	\$	-	\$ 300,000

Calle Vallarta Pressure Reducing Station

Project No. TBD

Lead Dept./Division

Public Works/Maintenance

Supporting Division

Staff Contact Amir Ilkhanipour

Principal Civil Engineer

(949) 361-6140

Target Completion Spring 2026

General Plan Policy PSFU-5.05

(Please refer to the General Plan for policy code descriptions)



Project Description:

The Calle Vallarta Pressure Reducing Station Vault has deteriorated and is near the end of its useful life. Critical components of the system have become obsolete making repairs difficult to complete. Design and construction are scheduled for FY 2025.

Operating Budget Impact: None

Project Estimate	FY 2024-25	FY 2025	5-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Project Estillate	Budget	Budg	et	Forecast	Forecast	Forecast	Forecast	TOLAT
Land/Right of Way								\$ -
Preliminary Engineering								\$ -
Construction		\$ 35	0,000					\$ 350,000
TOTAL ESTIMATE	\$ -	\$ 35	0,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

Funding Source(s)	FY 2024-25	F١	/ 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
ruliuling Source(s)	Budget		Budget	Forecast	Forecast	Forecast	Forecast	rotai
Water Fund Dep. Reserve		\$	350,000					\$ 350,000
								\$ -
								\$ -
TOTAL FUNDING	\$ -	\$	350,000	\$ -	\$ -	\$ -	\$ · -	\$ 350,000

SAN CLEAR

City Wide Copper Service Replacements

Project No. TBD

Lead Dept./Division Utilities

Supporting Division Public Works/Engineering

Staff Contact Amir Ilkhanipour

Principal Civil Engineer

(949) 361-6140

Target Completion Spring 2026

General Plan Policy PSFU-5.05

(Please refer to the General Plan for policy code descriptions)

Project Description:

To replace inadequate 2" copper main in various locations of the 295 Zone. The existing copper lines have served their purpose and are now degrading due to their lifespan and improvements will maintain adequate fire flow in the future.

Operating Budget Impact: None

Project Estimate	FY 2024-25 Budget	2025-26 udget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast		Total
Land/Right of Way Preliminary Engineering							\$ \$	
Construction		\$ 500,000					\$	500,000
TOTAL ESTIMATE	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$	500,000

Funding Source(s)	FY 2024-25 Budget	 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast		Total
Water Deprec. Reserve		\$ 500,000					\$ \$ \$	500,000 - -
TOTAL FUNDING	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$	500,000



Costero Risco Pressure Reducing Station Rehabilitation

Project No. 11404

Lead Dept./Division

Public Works/Maintenance

Supporting Division

Staff Contact Amir Ilkhanipour

Principal Civil Engineer

(949) 361-6140

Target Completion Spring 2025

General Plan Policy PSFU-5.05

(Please refer to the General Plan for policy code descriptions)



Project Description:

The Costero Risco Pressure Reducing Station Vault is failing and is in need of replacement. The vault has been experiencing excessive amounts of pore pressures from the slope above. The project installs a new concrete vault in the same location with improved subsurface drainage as well as constructing shoring behind the vault.

Operating Budget Impact: None

Project Estimate	 ' 2024-25 Budget	_	25-26 dget	FY 2026 Foreca		027-28 ecast	:028-29 recast	 029-30 ecast		Total
Land/Right of Way Preliminary Engineering									\$ \$	
Construction	\$ 600,000								\$	600,000
TOTAL ESTIMATE	\$ 600,000	\$	-	\$	-	\$ -	\$ -	\$ -	\$	600,000

Funding Source(s)	 2024-25 Budget	 025-26 dget	FY 20	26-27 cast	027-28 ecast	028-29 recast	029-30 ecast		Total
Water Fund Dep. Reserve	\$ 600,000							\$ \$ \$	600,000 - -
TOTAL FUNDING	\$ 600,000	\$ -	\$	-	\$ -	\$ -	\$ -	\$	600,000

El Levante Pre

El Levante Pressure Reducing Station Rehabilitation

Project No. TBD

Lead Dept./Division

Public Works/Maintenance

Supporting Division

Staff Contact Amir Ilkhanipour

Principal Civil Engineer

(949) 361-6140

Target Completion Spring 2025

General Plan Policy PSFU-5.05

(Please refer to the General Plan for policy code descriptions)



Project Description:

The El Levante Pressure Reducing Station Vault has deteriorated and is near the end of its useful life. Critical components of the system have become obsolete making repairs difficult to complete. Design and construction are scheduled for FY 2025.

Operating Budget Impact: None

Project Estimate	' 2024-25 Budget	FY 2025-2 Budget	-	FY 2026-27 Forecast	2027-28 recast	FY 2028-29 Forecast	FY 2029-30 Forecast		Total
Land/Right of Way Preliminary Engineering								\$ \$	
Construction	\$ 350,000							\$	350,000
TOTAL ESTIMATE	\$ 350,000	\$	-	\$ -	\$ -	\$ -	\$ -	\$	350,000

Funding Source(s)	FY	2024-25	FY 2	025-26	FY 202	6-27	FY 20	27-28	FY 20	028-29	FY 2	029-30	Total
runding Source(s)		Budget	В	ıdget	Fored	cast	For	ecast	For	ecast	Fo	recast	TOLAT
Water Fund Dep. Reserve	\$	350,000											\$ 350,000
													\$ -
													\$ -
TOTAL FUNDING	\$	350,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 350,000



Recycled Water Expansion Phase II

Project No. 17405

Lead Dept./Division Public Works/Engineering

Supporting Division Utilities

Staff Contact David Rebensdorf

Public Works Director/City Engineer

(949) 361-6130

Target Completion Spring 2026

General Plan Policy PSFU-5.05, PSFU-5.09

(Please refer to the General Plan for policy code descriptions)



Project Description:

Additional funding for consulting services is required to complete the ongoing Recycled Water Master Plan Expansion to explore further expansions to Forster Ranch, Rancho San Clemente and Presidential Heights. Upon identifying these projects, construction will follow with the budgeted funding.

Operating Budget Impact: None

Project Estimate	FY 20	024-25	F'	Y 2025-26	F١	Y 2026-27	F	Y 2027-28	FY 2	2028-29	FY 20	29-30	,	Total
Project Estillate	Bu	ıdget		Budget		Forecast		Forecast	Fo	recast	Fore	cast		Otai
Land/Right of Way													\$	-
Preliminary Engineering	\$ 2	200,000											\$	200,000
Construction			\$	1,000,000	\$	1,000,000	\$	1,000,000					\$ 3,	000,000
TOTAL ESTIMATE	\$ 2	200,000	\$	1,000,000	\$	1,000,000	\$	1,000,000	\$	-	\$	-	\$ 3,	200,000

Funding Source(s)	FY	2024-25	F	Y 2025-26	FY 2026-27	F	Y 2027-28	FY 2028-29	FY 2029-30	Total
Fulluling Source(s)		Budget		Budget	Forecast		Forecast	Forecast	Forecast	TOTAL
Water Acreage	\$	200,000	\$	1,000,000	\$ 1,000,000	\$	1,000,000			\$ 3,200,000 \$ - \$ -
TOTAL FUNDING	\$	200,000	\$	1,000,000	\$ 1,000,000	\$	1,000,000	\$ -	\$ -	\$ 3,200,000

Project No. 13412

Reservoir No. 5A Replacement

Lead Dept./Division Public Works / Engineering

Supporting Division Utilities

Staff Contact Amir Ilkhanipour

Principal Civil Engineer

(949) 361-6140

Target Completion Spring 2025

General Plan Policy PSFU-5.05

(Please refer to the General Plan for policy code descriptions)



Project Description:

Reservoir No. 5A is nearing the end of its useful life and is in need of replacement. The replacement of the reservoir is planned for an above ground steel facility. Reservoir 5A will be utilized for operational storage during construction and will be removed on completion of the project. Design is currently underway with construction anticipated in FY 2025.

Operating Budget Impact: None

Project Estimate	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Project Estimate	Budget	Budget	Forecast	Forecast	Forecast	Forecast	iotai
Land/Right of Way							\$ -
Preliminary Engineering							\$ -
Construction	\$ 3,500,000						\$ 3,500,000
TOTAL ESTIMATE	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000

Funding Source(s)	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
runding source(s)	Budget	Budget	Forecast	Forecast	Forecast	Forecast	Total
Water Fund Dep. Reserve	\$ 3,500,000						\$ 3,500,000
							\$ -
							\$ -
TOTAL FUNDING	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000

Well Water Quality System Improvement

Project No. 14460

Public Works/Engineering **Lead Dept./Division**

Supporting Division Utilities

Staff Contact Amir Ilkhanipour

Principal Civil Engineer

(949) 361-6140

Target Completion Spring 2025

General Plan Policy PSFU-5.05

(Please refer to the General Plan for policy code descriptions)



Project Description:

Treated well water from Wells 6 and 8 was reconfigured to discharge directly to Reservoir 1, to meet regulatory requirements. Staff has since needed to manually operate the Mendocino Turnout in order to turnover and maintain the water quality in Reservoir 1. This project identifies and adresses water quality improvements in the Coastal Zone service area.

Operating Budget Impact: None

Project Estimate	FY	2024-25	FY 202	5-26	FY 202	6-27	FY 202	7-28	FY 2	2028-29	FY 2	029-30	Total
Project Estimate		Budget	Budg	et	Forec	ast	Fore	cast	Fo	recast	Foi	recast	TOLAI
Land/Right of Way													\$ -
Preliminary Engineering													\$ -
Construction	\$	350,000											\$ 350,000
TOTAL ESTIMATE	\$	350,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 350,000

Funding Source(s)	FY	2024-25	FY 2025-26	FY	2026-27	FY 202	7-28	FY 202	8-29	FY 2	029-30	Total
runding source(s)		Budget	Budget	F	orecast	Fored	ast	Forec	ast	For	recast	TOtal
Water Deprec. Reserve	\$	350,000										\$ 350,000
												\$ -
												\$ -
TOTAL FUNDING	\$	350,000	\$ -	\$	-	\$	-	\$	-	\$	-	\$ 350,000

Dead

Dead End Water System Improvements

Project No. 22404

Lead Dept./Division Public Works/Engineering

Supporting Division Utilities

Staff Contact Amir Ilkhanipour

Principal Civil Engineer

(949) 361-6140

Target Completion Spring 2025

General Plan Policy PSFU-5.05

(Please refer to the General Plan for policy code descriptions)



Project Description:

There are several locations throughout the City's potable water distribution system where the water mains "dead-end" not allowing this water to cycle through the water distribution system. By installing a fire hydrant or blow off at the dead-ends, operators will be able to flush the water out of the system. This will allow the Utilities Department to more effectively maintain the water quality throughout the potable water distribution system.

Operating Budget Impact: None

Project Estimate	2024-25 Budget	FY 202 Budg		FY 2026		FY 202 Fored)28-29 ecast	 2029-30 recast		Total
Land/Right of Way Preliminary Engineering										\$ \$	-
Construction	\$ 50,000									\$	50,000
TOTAL ESTIMATE	\$ 50,000	\$	-	\$	-	\$	-	\$ -	\$ -	\$	50,000

Funding Source(s)	 2024-25 Budget	FY 2025 Budge		FY 202 Fored		_	27-28 ecast	FY 202 Fore		029-30 ecast		Total
Water Deprec. Reserve	\$ 50,000										\$ \$ \$	50,000 - -
TOTAL FUNDING	\$ 50,000	\$	-	\$	-	\$	-	\$	-	\$ -	\$	50,000

JRWSS Agency Projects

Project No. 27402

Lead Dept./Division Utilities

Supporting Division Public Works/Engineering

Staff Contact David Rebensdorf

Utilities Director (949) 361-6130

Target Completion Spring of 2026

General Plan Policy PSFU-5.05

(Please refer to the General Plan for policy code descriptions)



The City, along with other member agencies of the Joint Regional Water Supply System (JRWSS), are funding capital projects for shared assets as required in the operating Agreements for the potable water importation pipelines known as the Joint and Local Transmission Mains along with two regional reservoirs. Major projects include the replacement of a two section of the system near Vista Calle Torito and Camino del Avion.

Operating Budget Impact: None

Project Estimate	FY 2024-25 Budget	FY	Y 2025-26 Budget	FY 2026-27 Forecast	F	Y 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast		Total
Land/Right of Way Preliminary Engineering									\$ \$	-
Construction	\$ 4,363,250	\$	1,000,000	\$ 2,000,000	\$	2,500,000	\$ 2,000,000	\$ 2,000,000	\$	13,863,250
TOTAL ESTIMATE	\$ 4,363,250	\$	1,000,000	\$ 2,000,000	\$	2,500,000	\$ 2,000,000	\$ 2,000,000	\$	13,863,250

Funding Source(s)	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Turiding Source(s)	Budget	Budget	Forecast	Forecast	Forecast	Forecast	iotai
Water Deprec. Reserve	\$ 4,363,250	\$ 1,000,000	\$ 2,000,000	\$ 2,500,000	\$ 2,000,000	\$ 2,000,000	\$ 13,863,250
							\$ -
							\$ -
TOTAL FUNDING	\$ 4,363,250	\$ 1,000,000	\$ 2,000,000	\$ 2,500,000	\$ 2,000,000	\$ 2,000,000	\$ 13,863,250



Project No. 23401

Utilities/Water

Supporting Division Public Works/Engineering

Staff Contact Mark Iverson

Chief Operator - Water

(949) 361-6155

Target Completion Spring 2026

General Plan Policy PSFU-5.05

(Please refer to the General Plan for policy code descriptions)



Project Description:

Lead Dept./Division

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.

Operating Budget Impact: Will result in reduction

Project Estimate	FY	2024-25	F	Y 2025-26	FY	2026-27	FY	2027-28	FY	2028-29	FY	2029-30	Total
Project Estimate		Budget		Budget	F	orecast	F	orecast	F	orecast	F	orecast	TOLAT
Land/Right of Way													\$ -
Preliminary Engineering													\$ -
Construction	\$	120,000	\$	120,000	\$	150,000	\$	150,000	\$	175,000	\$	175,000	\$ 890,000
TOTAL ESTIMATE	\$	120,000	\$	120,000	\$	150,000	\$	150,000	\$	175,000	\$	175,000	\$ 890,000

Funding Source(s)	FY	2024-25	F'	Y 2025-26	FY	2026-27	F١	2027-28	FY	2028-29	FY	2029-30	Total
runding Source(s)		Budget		Budget	F	orecast	ı	Forecast	F	orecast	F	orecast	TOLAT
Water Fund Deprec. Reserve	\$	80,000	\$	80,000	\$	100,000	\$	100,000	\$	115,000	\$	115,000	\$ 590,000
Sewer Fund Deprec. Reserve	\$	40,000	\$	40,000	\$	50,000	\$	50,000	\$	60,000	\$	60,000	\$ 300,000
													\$ -
TOTAL FUNDING	\$	120,000	\$	120,000	\$	150,000	\$	150,000	\$	175,000	\$	175,000	\$ 890,000

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Pico Booster Pump Station Pump Replacement

Project No. 26408

Lead Dept./Division Public Works/Engineering

Supporting Division Utilities

Staff Contact Amir Ilkhanipour

Principal Civil Engineer

(949) 361-6140

Target Completion Spring 2025

General Plan Policy PSFU-5.05

(Please refer to the General Plan for policy code descriptions)



Project Description:

The Pico Pump Station coveys 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 will improve pumping efficiency and reduce power consumption.

Operating Budget Impact: None

Project Estimate	FY	2024-25	FY 2025-	-26	FY	2026-27	FY	2027-28	FY	2028-29	FY 20	29-30		Total
Project Estillate	I	Budget	Budge	t	F	orecast	F	orecast	F	orecast	For	ecast		TOLAT
Land/Right of Way													\$	-
Preliminary Engineering	\$	200,000											\$	200,000
Construction					\$	800,000							\$	800,000
TOTAL ESTIMATE	\$	200,000	\$	-	\$	800,000	\$	-	\$	-	\$	-	\$:	1,000,000

Funding Source(s)	FY	2024-25	FY 2025-26	FY	2026-27	FY	2027-28	FY 2028	-29	FY 202	9-30	Total	
randing Source(s)		Budget	Budget	F	orecast	Fo	orecast	Foreca	st	Fored	ast	TOLAT	
Water Deprec. Reserve	\$	200,000		\$	800,000							\$ 1,000,0	00
												\$ -	
												\$ -	
TOTAL FUNDING	\$	200,000	\$ -	\$	800,000	\$	-	\$	-	\$	-	\$ 1,000,0	00

Valve Replacement Program

Project No. 24405

Lead Dept./Division Utilities

Supporting Division Public Works/Engineering

Staff Contact Amir Ilkhanipour

Principal Civil Engineer

(949) 361-6140

Target Completion Spring 2026

General Plan Policy PSFU-5.05

(Please refer to the General Plan for policy code descriptions)



Project Description:

As water valves reach the end of their useful life, they need to be replaced. This project provides funding for water valve replacements. In addition, critical valves are replaced more frequently to ensure operation to prevent large area shutdowns or supply of critical infrastructure.

Operating Budget Impact: None

Project Estimate	 2024-25 Budget	 2025-26 Budget	FY 202 Fored)27-28 ecast	2028-29 recast	FY 202 Fored			Total
Land/Right of Way Preliminary Engineering									\$ \$	-
Construction	\$ 200,000	\$ 200,000							\$	400,000
TOTAL ESTIMATE	\$ 200,000	\$ 200,000	\$	-	\$ -	\$ -	\$	-	\$	400,000

Funding Source(s)	2024-25 Budget	F	Y 2025-26 Budget	FY 2026-27 Forecast	2027-28 orecast	 2028-29 precast	FY 202 Fore			Total
Water Deprec. Reserve	\$ 200,000	\$	200,000						\$ \$ \$	400,000 - -
TOTAL FUNDING	\$ 200,000	\$	200,000	\$ -	\$ -	\$ -	\$	-	\$	400,000

Water Distribu

Water Distribution Insert Valve Program

Project No. 27407

Lead Dept./Division Utilities

Supporting Division Public Works/Engineering

Staff Contact Amir Ilkhanipour

Principal Civil Engineer

(949) 361-6140

Target Completion Spring 2025

General Plan Policy PSFU-5.05

(Please refer to the General Plan for policy code descriptions)



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.

Operating Budget Impact: None

Project Estimate	FY 2	2024-25	FY 202	5-26	FY 202	6-27	FY 20	27-28	FY 2	2028-29	FY 2	029-30	Total
Project Estimate	В	udget	Budg	et	Fore	cast	Fore	cast	Fo	recast	For	recast	TOLAT
Land/Right of Way													\$ -
Preliminary Engineering													\$ -
Construction	\$	30,000											\$ 30,000
TOTAL ESTIMATE	\$	30,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 30,000

Funding Source(s)	FY	2024-25	FY 2	025-26	FY 202	26-27	FY 20	27-28	FY 20	28-29	FY 2	029-30	Total
Tunding Source(s)	E	Budget	Βι	ıdget	Fore	cast	Fore	ecast	Fore	ecast	Fo	recast	Total
Water Deprec. Reserve	\$	30,000											\$ 30,000
													\$ -
													\$ -
TOTAL FUNDING	\$	30,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 30,000

Water System Air-Vac Replacement Program

Project No. 29404

Lead Dept./Division Utilities/Water

Supporting Division Public Works/Engineering

Staff Contact Mark Iverson

Chief Operator - Water

(949) 361-6155

Target Completion Spring 2026

General Plan Policy PSFU-5.05

(Please refer to the General Plan for policy code descriptions)



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.

Operating Budget Impact: None

Project Estimate	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Project Estimate	Budget	Budget	Forecast	Forecast	Forecast	Forecast	TOTAL
Land/Right of Way							\$ -
Preliminary Engineering							\$ -
Construction		\$ 25,000					\$ 25,000
TOTAL ESTIMATE	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000

Funding Source(s)	FY 2024-25	F١	Y 2025-26	FY 2026-27	FY 2027-2	28	FY 2028-29	FY 2029-30	Total
runding Source(s)	Budget		Budget	Forecast	Forecast	t	Forecast	Forecast	TOLAT
Water Fund Deprec. Reserve		\$	25,000						\$ 25,000
									\$ -
									\$ -
TOTAL FUNDING	\$ -	\$	25,000	\$ -	\$ -		\$ -	\$ -	\$ 25,000

Wa

Water System Rehabilitation

Project No. 24401

Lead Dept./Division Utilities/Water

Supporting Division Public Works/Engineering

Staff Contact Mark Iverson

Chief Operator - Water

(949) 361-6155

Target Completion Spring 2026

General Plan Policy PSFU-5.05

(Please refer to the General Plan for policy code descriptions)



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.

Operating Budget Impact: None

Project Estimate	FY	2024-25	FY	2025-26	F١	2026-27	FY	2027-28	FY	2028-29	FY	2029-30		Total
Project Estimate		Budget		Budget	F	orecast	F	Forecast	F	orecast	F	orecast		TOLAI
Land/Right of Way Preliminary Engineering													\$ \$	-
Construction	\$	300,000	\$	300,000	\$	350,000	\$	350,000	\$	350,000	\$	350,000	\$ 2	2,000,000
TOTAL ESTIMATE	\$	300,000	\$	300,000	\$	350,000	\$	350,000	\$	350,000	\$	350,000	\$:	2,000,000

Funding Source(s)	FY	2024-25	F	Y 2025-26	FY	2026-27	FY	2027-28	FY	2028-29	FY	2029-30	т	otal
runding Source(s)		Budget	Budget		F	Forecast		Forecast		Forecast		orecast	Total	
Water Fund Deprec. Reserve	\$	300,000	\$	300,000	\$	350,000	\$	350,000	\$	350,000	\$	350,000	\$ 2,0 \$ \$	000,000 - -
TOTAL FUNDING	\$	300,000	\$	300,000	\$	350,000	\$	350,000	\$	350,000	\$	350,000	\$ 2,0	000,000