



STAFF REPORT SAN CLEMENTE PLANNING COMMISSION

May 22, 2024

PLANNER: Amir K. Ilkhanipour, Principal Civil Engineer
Christopher Wright, Lead Project Planner

SUBJECT: **General Plan Consistency Finding for Fiscal Years 2025/2026 Proposed Capital Improvement Program**, 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

**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)

CAPITAL IMPROVEMENT PROGRAMS

EXHIBIT A

FYs 2025 / 2026

Project No.	Project Name	Type	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

FAC6	LPVH Three Artificial Fields Synthetic Turf Replacement (Fields 5, 6 and 1)	Capital	Facilities	BPR-2.03
FAC7	Municipal Golf Course Bunker Renovation and Other Improvements	Capital	Facilities	BPR-5.02
FAC8	OCSD Substation 910 Calle Negocio Fence Installation	Capital	Facilities	S-7.01, UD-4.01
FAC9	Old City Hall Remedial Parking Lot 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
FAC15	Montalvo and Riviera Beach Trail Bridges	Maintenance	Facilities	BPR-1.05, BPR-4.02, UD-4.01
FAC16	Pedestrian Audible Warning System for Railroad	Maintenance	Facilities	M-2.13, BPR-1.05, BPR-4.02
FAC17	Pier Fire Suppression System Replacement	Maintenance	Facilities	BPR-3.03
FAC18	Repaint Exterior of Vista Hermosa 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
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
SWR1	Digester #2 Structural & Mechanical Rehabilitation	Capital	Sewer	PSFU-5.10
SWR2	Marquita Slope Reconstruction (Linda Lane Pump Station)	Capital	Sewer	PSFU-5.10
SWR3	WRP Electrical System Replacements	Capital	Sewer	PSFU-5.10
SWR4	Aeration Basin Conversion to Flow Equalization	Maintenance	Sewer	PSFU-5.10
SWR5	Digester #2 Cleaning Residual Disposal 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
SWR10	State Park / Calafia Sewer Rehabilitation	Maintenance	Sewer	PSFU-5.10

STR1	Alley / Parking Lot Rehabilitation Program	Capital	Streets	M-1.01
STR2	Arterial Street Improvement Program	Capital	Streets	M-1.01
STR3	As-Needed Street Improvement Program (Various Streets)	Capital	Streets	M-1.01
STR4	Calafia Complete Streets	Capital	Streets	M-3.02
STR5	Camino Capistrano Crosswalk Improvements	Capital	Streets	M-1.01, M-2.13, M-2.51
STR6	ECR and Avenida Palizada to Presidio 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	Capital	Streets	M-2.50
STR9	Signal Synchronization, Palizada, 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
STR12	As-Needed Street Improvement 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
WTR1	AC Pipe Replacement Northwest 308 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
WTR5	Costero Risco Pressure Reducing 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
WTR9	Well Water Quality System 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
WTR13	Pico Booster Pump Station Pump Replacement	Maintenance	Water	PSFU-5.05
WTR14	Valve Replacement Program	Maintenance	Water	PSFU-5.05
WTR15	Water Distribution Insert Valve Program	Maintenance	Water	PSFU-5.05
WTR16	Water System Air-Vac Replacement Program	Maintenance	Water	PSFU-5.05
WTR17	Water System Rehabilitation	Maintenance	Water	PSFU-5.05

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.

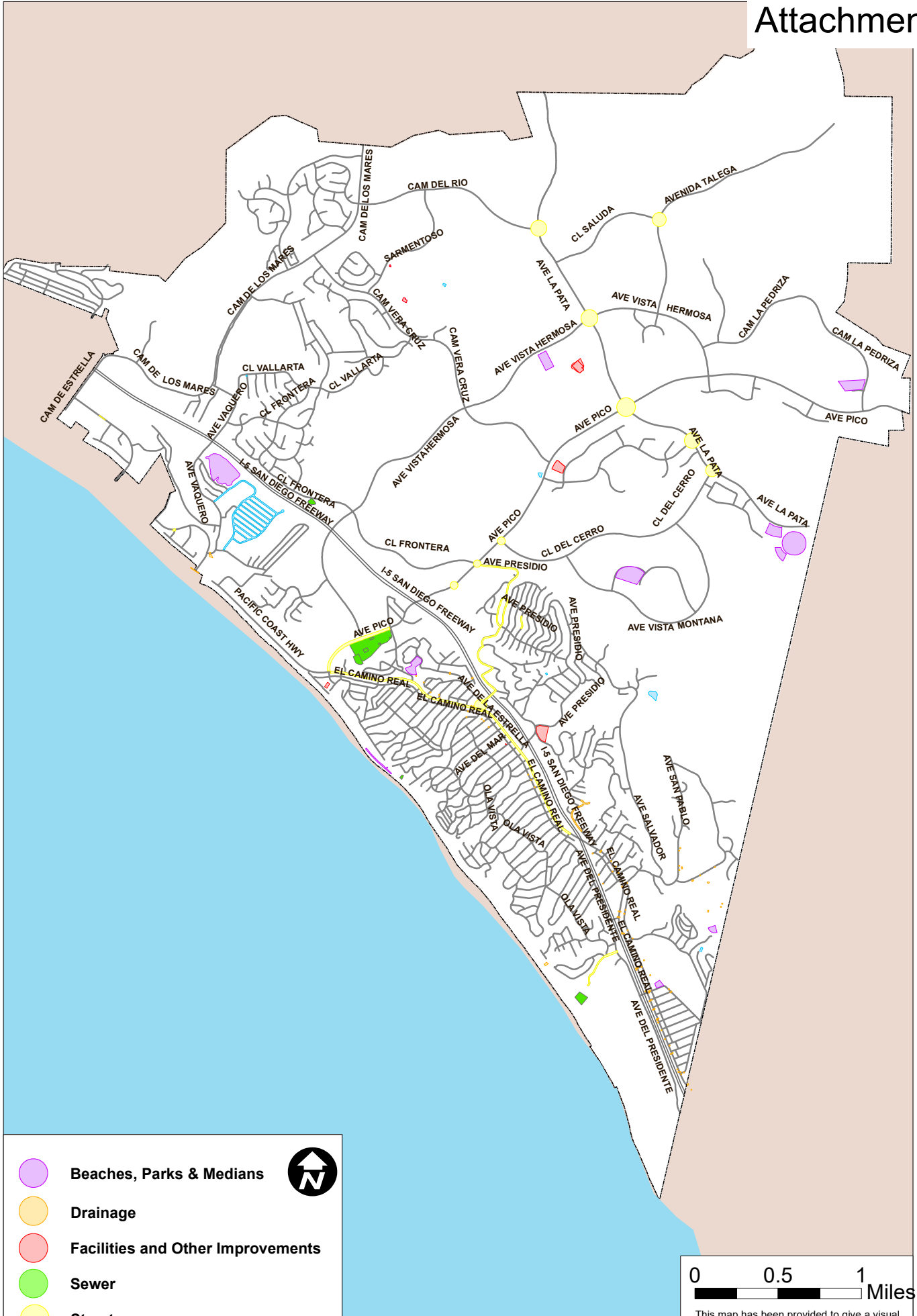
Coastal Element

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;
- i. 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;
- l. 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.

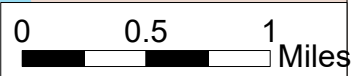
C-4.03. Sand Protection, Enhancement and Restoration.

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.



- Beaches, Parks & Medians
- Drainage
- Facilities and Other Improvements
- Sewer
- Streets
- Water





City of San Clemente CIP FY 2025

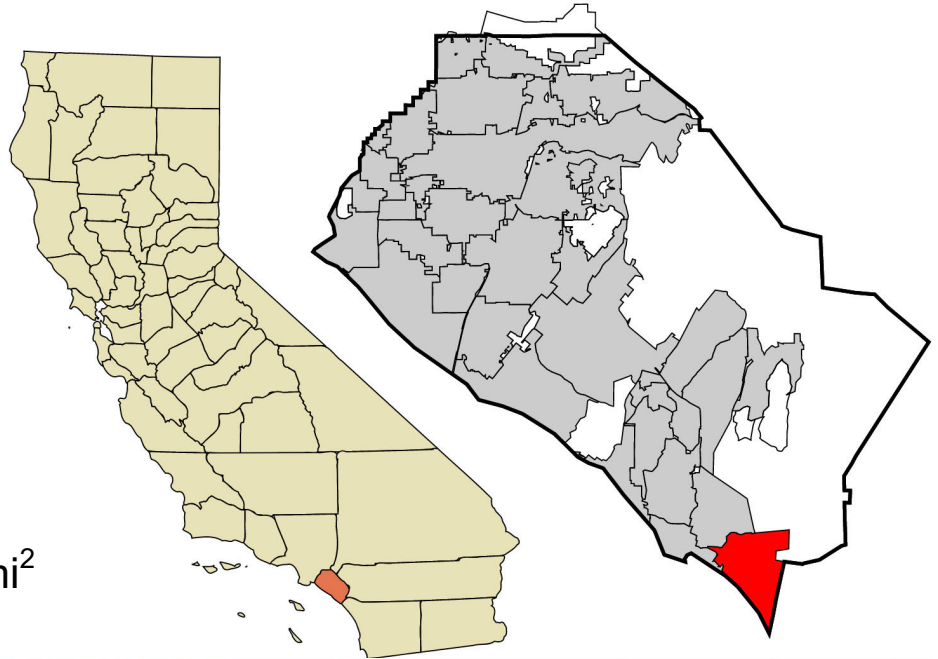
This map has been provided to give a visual display of city data from various sources. To be sure of complete accuracy, please check with City staff for the most up to date information. The City of San Clemente assumes no liability for errors associated with the use of this data.

CAPITAL IMPROVEMENT PROGRAM



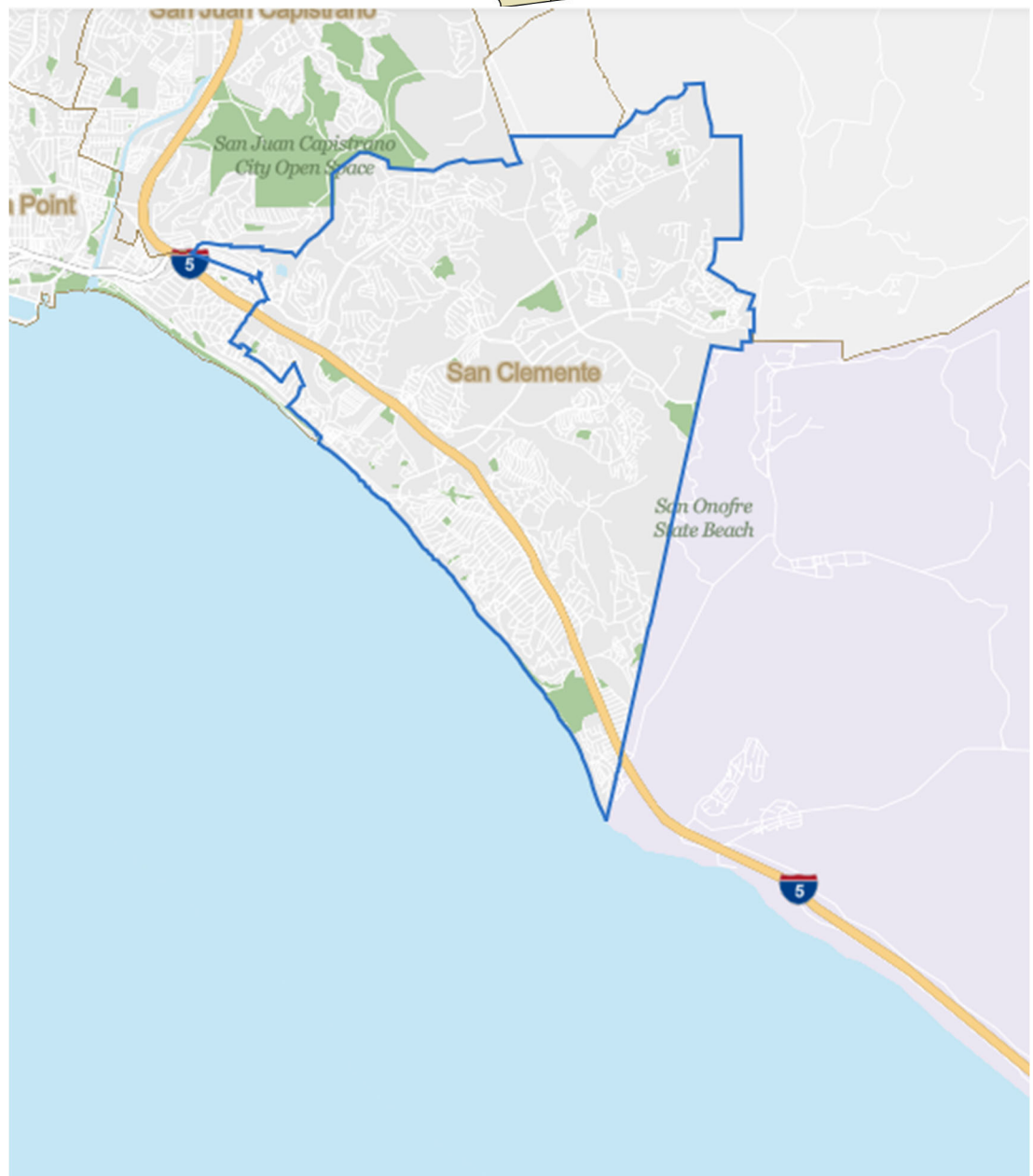
SC Public Works

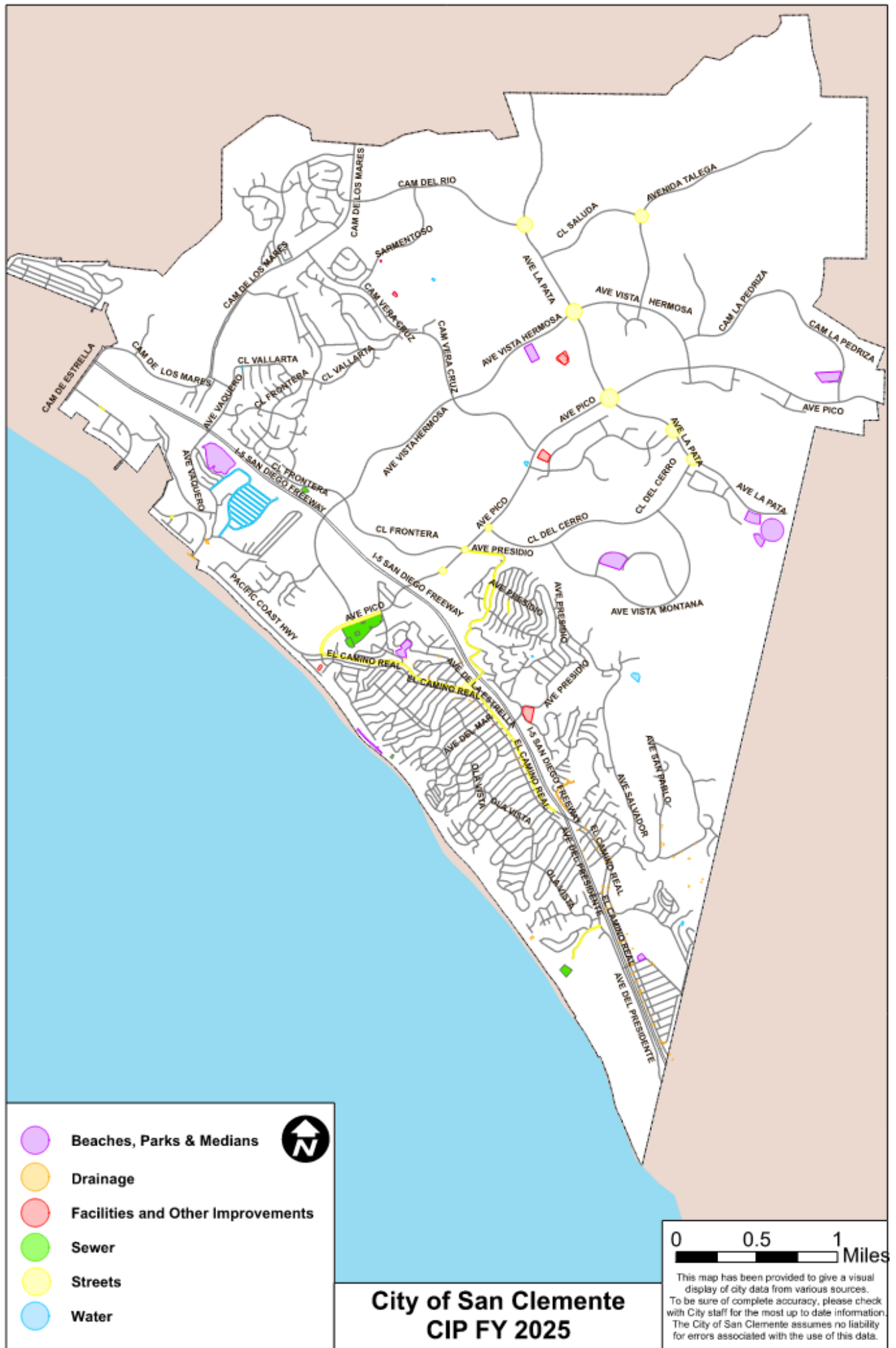
Fiscal Years 2025/2026









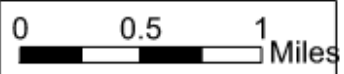
Population: 64,293

Area: 19.12 mi²





-  Beaches, Parks & Medians
-  Drainage
-  Facilities and Other Improvements
-  Sewer
-  Streets
-  Water



**City of San Clemente
CIP FY 2025**

This map has been provided to give a visual display of city data from various sources. To be sure of complete accuracy, please check with City staff for the most up to date information. The City of San Clemente assumes no liability for errors associated with the use of this data.

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 & Medians



Drainage



Facilities & Other Improvements



Sewer

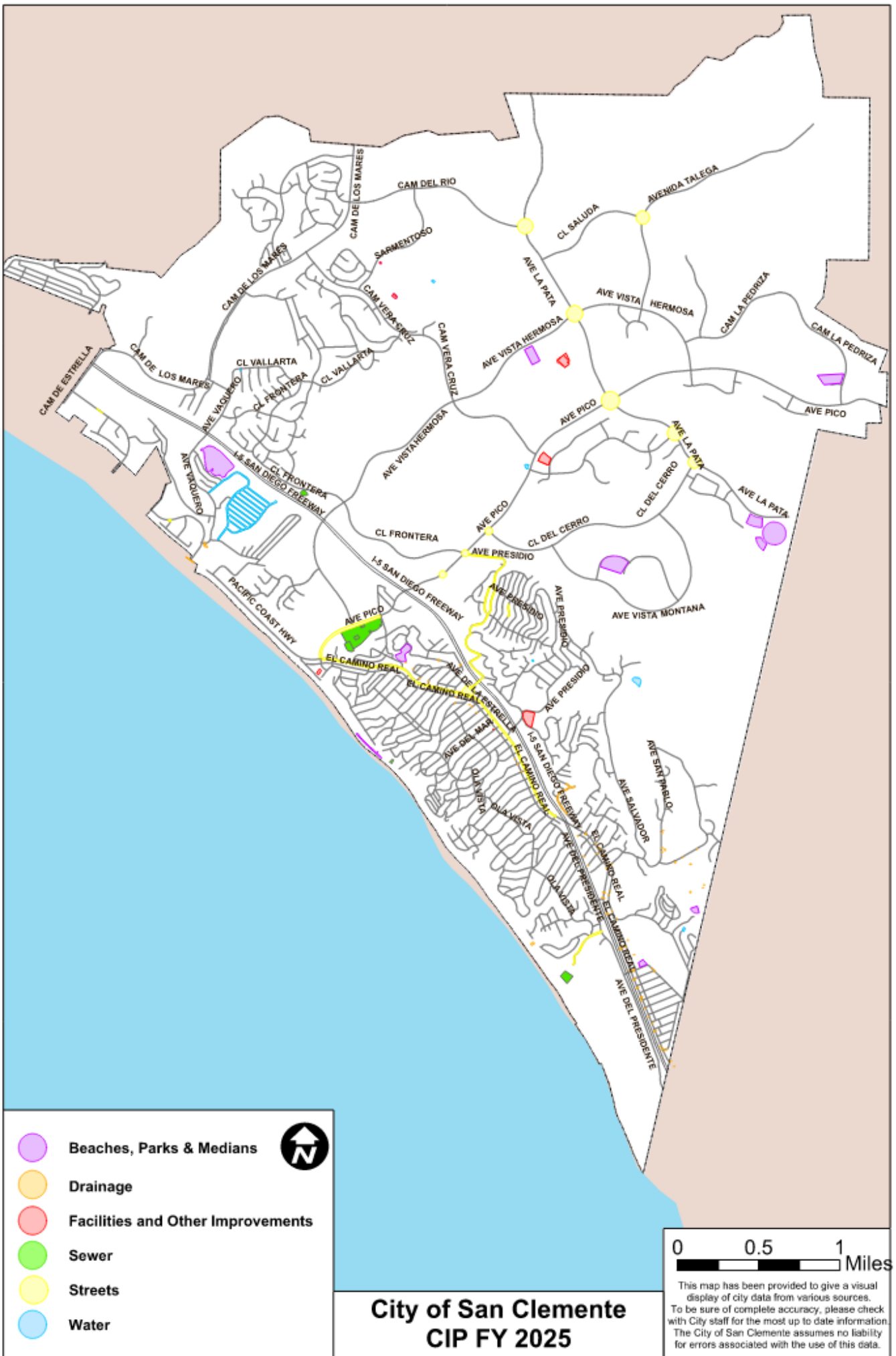


Streets

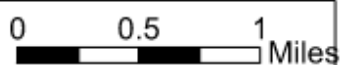


Water





- Beaches, Parks & Medians
- Drainage
- Facilities and Other Improvements
- Sewer
- Streets
- Water



City of San Clemente
CIP FY 2025

This map has been provided to give a visual display of city data from various sources. To be sure of complete accuracy, please check with City staff for the most up to date information. The City of San Clemente assumes no liability for errors associated with the use of this data.

CAPITAL IMPROVEMENT PROGRAM

Beaches, Parks and Medians

Project Name	Type	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

CAPITAL IMPROVEMENT PROGRAM

Drainage

Project Name	Type	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

CAPITAL IMPROVEMENT PROGRAM

Facilities and Other Improvements

Project Name	Type	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

CAPITAL IMPROVEMENT PROGRAM

Sewer

Project Name	Type	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

CAPITAL IMPROVEMENT PROGRAM

Street

Project Name	Type	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

CAPITAL IMPROVEMENT PROGRAM

Water

Project Name	Type	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



City of San Clemente Capital Project
Bonito Canyon Park Improvements

Beaches, Parks and Medians
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-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:

Estimated Costs and Funding Sources:

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	\$ 75,000						\$ 75,000
Construction		\$ 150,000					\$ 150,000
TOTAL ESTIMATE	\$ 75,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000

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
CDBG Fund	\$ 75,000	\$ 150,000					\$ 225,000
							\$ -
							\$ -
TOTAL FUNDING	\$ 75,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000



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

Estimated Costs and Funding Sources:

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	\$ 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)	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	\$ 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



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)



Project 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.

Estimated Costs and Funding Sources:

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	\$ 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



City of San Clemente

Capital Project

Beaches, Parks and Medians

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 original 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

Estimated Costs and Funding Sources:

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		\$ 90,000					\$ 90,000
TOTAL ESTIMATE	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000

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		\$ 90,000					\$ 90,000
							\$ -
							\$ -
TOTAL FUNDING	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000



Skate Park Expansion - Steed Park

Project No. TBD

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

Estimated Costs and Funding Sources:

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	\$ 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

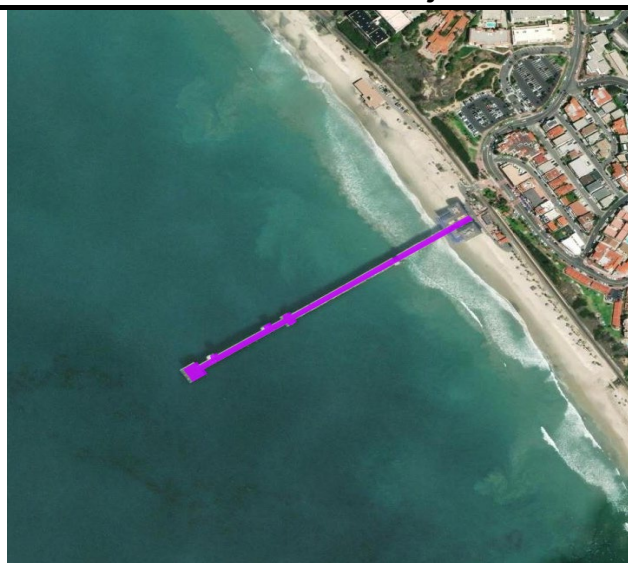


Lead Dept./Division Public Works/Engineering
Supporting Division Public Works/Maintenance

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

Estimated Costs and Funding Sources:

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		\$ 100,000	\$ 300,000
TOTAL ESTIMATE	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 300,000

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		\$ 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

Estimated Costs and Funding Sources:

Project Estimate	FY 2024-25 Forecast	FY 2025-26 Forecast	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	Total
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:

Estimated Costs and Funding Sources:

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	\$ 500,000	\$ 50,000					\$ 550,000
Construction							\$ -
TOTAL ESTIMATE	\$ 500,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000

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	\$ 500,000	\$ 50,000					\$ 550,000
							\$ -
							\$ -
TOTAL FUNDING	\$ 500,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000



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

Estimated Costs and Funding Sources:

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	\$ 50,000	\$ 200,000					\$ 250,000
TOTAL ESTIMATE	\$ 50,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 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
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



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

Estimated Costs and Funding Sources:

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	\$ 250,000	\$ 50,000					\$ 300,000
Preliminary Engineering							\$ -
Construction							\$ -
TOTAL ESTIMATE	\$ 250,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

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
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



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.

Estimated Costs and Funding Sources:

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		\$ 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 Budget	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 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



City of San Clemente Maintenance Project
Citywide Culverts Structural Assessment

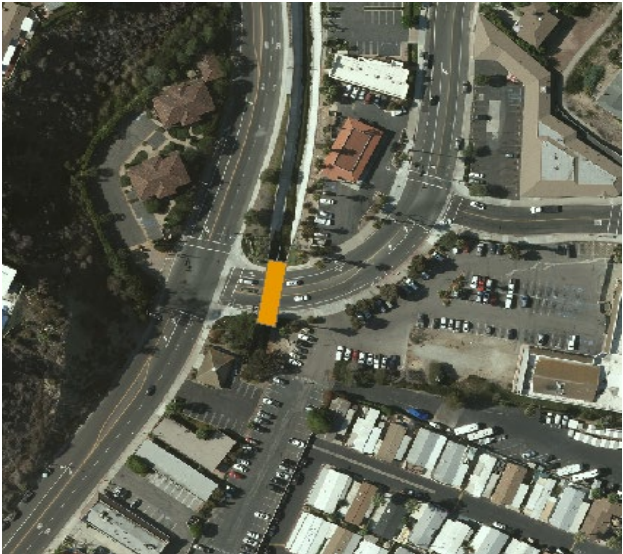
Drainage
Project No. 20002

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

Estimated Costs and Funding Sources:

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 Budget	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Storm Drain Dep. Reserve		\$ 200,000					\$ 200,000
							\$ -
							\$ -
TOTAL FUNDING	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000



City of San Clemente Maintenance Project
Storm Drain Rehabilitation FY 2025 & FY 2026

Drainage
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

Estimated Costs and Funding Sources:

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	\$ 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 Budget	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	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 installation of street scale stormwater trash capture devices in San Clemente's high-traffic 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. Maintenance 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.

Estimated Costs and Funding Sources:

Table with 8 columns: 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. Rows include Land/Right of Way, Preliminary Engineering, Construction, and TOTAL ESTIMATE.

Table with 8 columns: 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. Rows include Clean Ocean Fund, OCTA Project X Tier 1 Env Grant, and TOTAL FUNDING.



Vista Hermosa Aquatics Center Play Structure Replacement

Project No. TBD

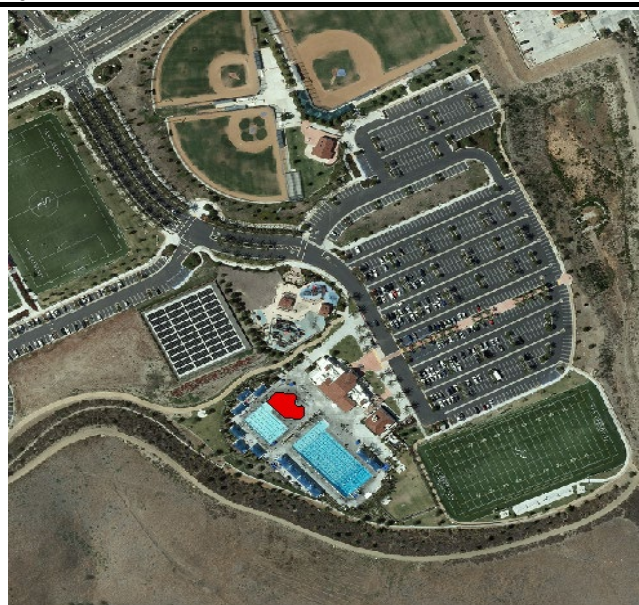
Lead Dept./Division Beaches, Parks & Recreation
Supporting Division Maintenance Services

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

Estimated Costs and Funding Sources:

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		\$ 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



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

Estimated Costs and Funding Sources:

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		\$ 70,000					\$ 70,000
Construction		\$ 430,000					\$ 430,000
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
Golf Fund		\$ 500,000					\$ 500,000
							\$ -
							\$ -
TOTAL FUNDING	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000



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

Estimated Costs and Funding Sources:

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		\$ 350,000					\$ 350,000
Construction							\$ -
TOTAL ESTIMATE	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

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		\$ 70,000					\$ 70,000
Grants		\$ 280,000					\$ 280,000
							\$ -
TOTAL FUNDING	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000



City of San Clemente Maintenance Project
Montalvo and Riviera Beach Trail Bridges

Facilities/Other Improvements
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:

Estimated Costs and Funding Sources:

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							\$ -
TOTAL ESTIMATE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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							\$ -
							\$ -
							\$ -
TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



City of San Clemente Capital Project
Digester #2 Structural & Mechanical Rehabilitation

Sewer

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

Estimated Costs and Funding Sources:

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		\$ 800,000					\$ 800,000
TOTAL ESTIMATE	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000

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 Deprec. Reserve		\$ 800,000					\$ 800,000
							\$ -
							\$ -
TOTAL FUNDING	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000



City of San Clemente Capital Project
Marquita Slope Reconstruction (Linda Lane PS)

Sewer

Project No. 21208

Lead Dept./Division Utilities/Sewer
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

Estimated Costs and Funding Sources:

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		\$ 1,500,000					\$ 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	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000



City of San Clemente Capital Project
WRP Electrical System Replacements

Sewer

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

Estimated Costs and Funding Sources:

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	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Sewer Dep. Fund		\$ 200,000	\$ 800,000				\$ 1,000,000
							\$ -
							\$ -
TOTAL FUNDING	\$ -	\$ 200,000	\$ 800,000	\$ -	\$ -	\$ -	\$ 1,000,000



City of San Clemente Maintenance Project
Frontera Lift Station Slope Evaluation

Sewer
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 feasibility study is \$2,000,000.

Operating Budget Impact: None

Estimated Costs and Funding Sources:

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	\$ 1,900,000					\$ 2,000,000
TOTAL ESTIMATE	\$ 100,000	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ 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
Sewer Deprec. Reserve	\$ 100,000	\$ 1,900,000					\$ 2,000,000
							\$ -
							\$ -
TOTAL FUNDING	\$ 100,000	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000



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

Estimated Costs and Funding Sources:

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	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



City of San Clemente Maintenance Project
Sewer System Rehabilitation

Sewer

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

Estimated Costs and Funding Sources:

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	\$ 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 Budget	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
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



City of San Clemente Maintenance Project
State Park/Calafia Sewer Rehabilitation

Sewer

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

Estimated Costs and Funding Sources:

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	\$ 300,000	\$ 200,000					\$ 500,000
TOTAL ESTIMATE	\$ 300,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 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
Sewer Deprec. Reserve	\$ 300,000	\$ 200,000					\$ 500,000
							\$ -
							\$ -
TOTAL FUNDING	\$ 300,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000



City of San Clemente Capital Project
Alley / Parking Lot Rehabilitation Program

Streets

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

Estimated Costs and Funding Sources:

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	\$ 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 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	\$ 100,000	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
							\$ -
							\$ -
TOTAL FUNDING	\$ 100,000	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000



City of San Clemente Capital Project
Calafia Complete Streets

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

Estimated Costs and Funding Sources:

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	\$ 200,000						\$ 200,000
Construction		\$ 900,000					\$ 900,000
TOTAL ESTIMATE	\$ 200,000	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000

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
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

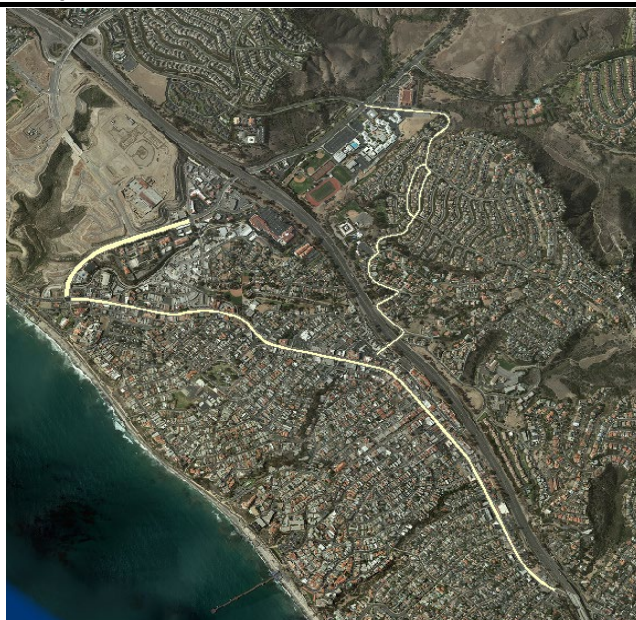


Lead Dept./Division Public Works / Engineering
Supporting Division

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

Estimated Costs and Funding Sources:

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		\$ 100,000					\$ 100,000
Construction							\$ -
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
Gas Tax RMRA Fund		\$ 100,000					\$ 100,000
							\$ -
							\$ -
TOTAL FUNDING	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000



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

Estimated Costs and Funding Sources:

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	\$ 275,000	\$ 400,000					\$ 675,000
Construction							\$ -
TOTAL ESTIMATE	\$ 275,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 675,000

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	\$ 275,000	\$ 400,000					\$ 675,000
							\$ -
							\$ -
TOTAL FUNDING	\$ 275,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 675,000



City of San Clemente Maintenance Project
As-Needed Pavement Repair Program (Utilities)

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 water main breaks, emergency sewer main repairs and repairing temporary utility patches throughout the City.

Operating Budget Impact: None

Estimated Costs and Funding Sources:

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	\$ 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 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	\$ 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



City of San Clemente Maintenance Project
Calle Pueblo Sidewalk Improvements

Streets

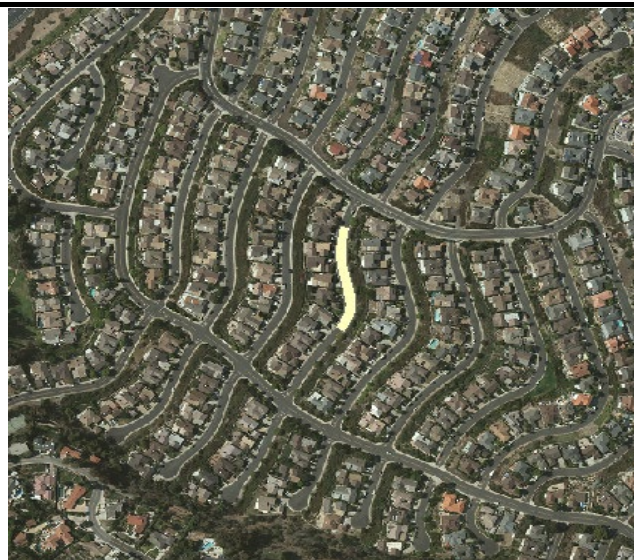
Project No. TBD

Lead Dept./Division Public Works/Engineering
Supporting Division

Staff Contact Shawn Ryan
 Senior Civil Engineer
 949-361-6122

Target Completion Spring 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

Estimated Costs and Funding Sources:

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	\$ 100,000						\$ 100,000
Construction		\$ 450,000					\$ 450,000
TOTAL ESTIMATE	\$ 100,000	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000

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
Gas Tax RMRA	\$ 100,000	\$ 450,000					\$ 550,000
							\$ -
							\$ -
TOTAL FUNDING	\$ 100,000	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000



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

Estimated Costs and Funding Sources:

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	\$ 125,000		\$ 150,000		\$ 150,000		\$ 425,000
Construction							\$ -
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



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

Estimated Costs and Funding Sources:

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	\$ 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 Budget	FY 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	\$ 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



City of San Clemente Maintenance Project
Street Rehabilitation Program

Streets

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. Asphalt rehabilitation will include slurry seal or grind and overlay as to be determined by existing conditions on each street.

Operating Budget Impact: None**Estimated Costs and Funding Sources:**

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 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	\$ 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



City of San Clemente Maintenance Project
Water System Replacement

Streets

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

Estimated Costs and Funding Sources:

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	\$ 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 Budget	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	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



City of San Clemente Capital Project
AC Pipe Replacement Northwest 308 Zone

Water
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

Estimated Costs and Funding Sources:

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 Budget	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Water Fund Dep. Reserve		\$ 2,000,000					\$ 2,000,000
							\$ -
							\$ -
TOTAL FUNDING	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000



City of San Clemente Capital Project
Calle Vallarta Pressure Reducing Station

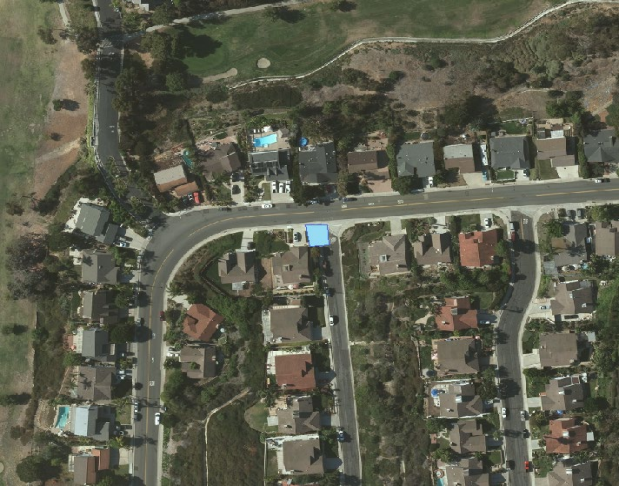
Water
Project No. TBD

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

Estimated Costs and Funding Sources:

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 Budget	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Water Fund Dep. Reserve		\$ 350,000					\$ 350,000
							\$ -
							\$ -
TOTAL FUNDING	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000



City of San Clemente Capital Project
City Wide Copper Service Replacements

Water
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

Estimated Costs and Funding Sources:

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		\$ 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
Water Deprec. Reserve		\$ 500,000					\$ 500,000
							\$ -
							\$ -
TOTAL FUNDING	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000



City of San Clemente Capital Project
Recycled Water Expansion Phase II

Water
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

Estimated Costs and Funding Sources:

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	\$ 200,000						\$ 200,000
Construction		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000			\$ 3,000,000
TOTAL ESTIMATE	\$ 200,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ 3,200,000

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
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



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)

**Project Description:**

The City, along with other member agencies of the Joint Regional Water Supply System (JRWS), 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

Estimated Costs and Funding Sources:

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	\$ 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 Budget	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
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



City of San Clemente Maintenance Project
Meter Replacements

Water

Project No. 23401

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:**

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

Estimated Costs and Funding Sources:

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	\$ 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 Budget	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
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



City of San Clemente Maintenance Project
Pico Booster Pump Station Pump Replacement

Water

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 conveys water from the Reservoir 11 subzone. During the Recycled Water Expansion project, Reservoir 11A was constructed for potable water use and Reservoir 11 was converted to recycled water storage. Reservoir 11A has less volume than Reservoir 11. Pump replacement at the Pico Pump Station will improve pumping efficiency and reduce power consumption.

Operating Budget Impact: None**Estimated Costs and Funding Sources:**

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	\$ 200,000						\$ 200,000
Construction			\$ 800,000				\$ 800,000
TOTAL ESTIMATE	\$ 200,000	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 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
Water Deprec. Reserve	\$ 200,000		\$ 800,000				\$ 1,000,000
							\$ -
							\$ -
TOTAL FUNDING	\$ 200,000	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 1,000,000



City of San Clemente Maintenance Project
Valve Replacement Program

Water

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

Estimated Costs and Funding Sources:

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					\$ 400,000
TOTAL ESTIMATE	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

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
Water Deprec. Reserve	\$ 200,000	\$ 200,000					\$ 400,000
							\$ -
							\$ -
TOTAL FUNDING	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000



City of San Clemente Maintenance Project
Water System Air-Vac Replacement Program

Water

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

Estimated Costs and Funding Sources:

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		\$ 25,000					\$ 25,000
TOTAL ESTIMATE	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000

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
Water Fund Deprec. Reserve		\$ 25,000					\$ 25,000
							\$ -
							\$ -
TOTAL FUNDING	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000



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

Estimated Costs and Funding Sources:

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	\$ 300,000	\$ 300,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 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 Budget	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Water Fund Deprec. Reserve	\$ 300,000	\$ 300,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 2,000,000
							\$ -
							\$ -
TOTAL FUNDING	\$ 300,000	\$ 300,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 2,000,000