

ADOPTED

CAPITAL IMPROVEMENT PLAN

2016 – 2022

CITY OF
VENTURA
CALIFORNIA
www.cityofventura.net



MATT WYATT

PRESERVING VENTURA'S INFRASTRUCTURE



April 21, 2016

Honorable Mayor and City Councilmembers
City of San Buenaventura

Subject: 2016-2022 Adopted Capital Improvement Plan

Enclosed is the Adopted Capital Improvement Project Plan document as it was approved by the City Council. This Plan represents decisions made by the City Council February 29 and March 21, 2016.

The Plan as adopted by Council contains 184 capital improvement projects, for a total of \$734 million.

Sincerely,

A handwritten signature in black ink, appearing to read "Mark D. Watkins". The signature is written in a cursive style and is positioned above a horizontal line.

Mark D. Watkins
City Manager

A handwritten signature in black ink, appearing to read "Gilbert Garcia". The signature is written in a cursive style and is positioned above a horizontal line.

Gilbert Garcia
Finance and Technology Director



January 25, 2016

Preserving Ventura's Vital Infrastructure

Transmittal of the 2016-2022
Proposed Capital Improvement Plan

Dear Honorable Mayor and City Councilmembers:

This year, the City of Ventura is celebrating its 150th anniversary. This is a special milestone for this beautiful coastal city, rich in California history from early Chumash settlers to the founding of the San Buenaventura Mission in 1792. We have come a long way from the dirt roads when Main Street was called "El Camino Real". The City was incorporated in 1866, and at the time, our 19th century infrastructure was relatively new or being planned and built. Our forefathers left us a legacy from our iconic wooden pier to a classic and historic City Hall. As we progress into the 21st Century, our aging infrastructure continues to wear with time and

requires ongoing care and maintenance to sustain it into the future.

Ventura has done a noteworthy job of maintaining our infrastructure with the limited resources we have. In May 2015, the City conducted a survey indicating two thirds of Venturans thought the City was headed in the right direction and is doing a good job. The challenge, as many cities face, is that the City's infrastructure, both what is seen (streets, parks, public facilities) and that which is unseen (storm drain, water and wastewater pipes) is in dire need of ongoing maintenance funds.

Increasingly, the State of California has shifted fiscal responsibility for many programs back to local agencies. The League of California Cities recently reported that cities and counties operate more than 81 percent of streets and roads in California, yet the amount of funding funneled back to local governments is minimal. Gas taxes do not go directly to local governments. They are paid to both the state and federal governments and are then channeled back to the City both directly and with grants. To make matters worse, this same excise tax has not been adjusted for inflation since 1994 and is worth only half its value. Parks, drainage, facility, public safety and coastal projects are largely dependent on the General Fund with some grant

support. In some cases, we have control over our funding such as with water and wastewater utilities, although these needs are balanced against the need to keep rates down and be competitive regionally and still be acceptable to our customers. In other cases, we are largely dependent on outside funding.

The City has had high levels of success with obtaining grants, but in general, grants are available for construction and expansion of public facilities, rarely if ever for maintenance. The City is currently providing a base level of street services, sewer, water, storm drains, parks and facilities. Additionally, as a coastal community, we have responsibilities that other cities do not, including our historic wooden pier, sand removal and clean up, coastal erosion and protection, and dredging. While the City is working to maintain these services, the challenge remains that there are no identified new revenue streams available to fund the level of services our residents expect.

The care of our infrastructure is an essential city service. The way we care for our streets, sidewalks, water, sewer, storm drains, and public facilities reflects on how well a community is doing and its ability to attract economic growth.

CAPITAL IMPROVEMENT PLAN • 2016 – 2022

A community's quality of life, health, safety and economic well-being are all tied to the cornerstone of its infrastructure. Among the items that our residents considered important was revealed in the Community Needs Survey rating the following areas as "extremely to very important": protecting our water supplies, local beaches, rivers and coastal waters from pollution (stormwater infrastructure), repairing potholes and repaving our streets, and maintaining essential city services. Unless we identify a stable funding source to provide for the maintenance of our infrastructure, we will continue to see a slow degradation of our assets that will be unacceptable to our community.

The Capital Improvement Plan (CIP) is a planning document that identifies the City's infrastructure needs over the next six years. The Plan includes maintenance and replacement projects as well as enhancements that improve the quality of life. Last year, the City completed 19 Capital Improvement projects totaling

an estimated \$23 million dollars. These projects included: public facilities, streets and intersections, parks, beaches, open spaces, storm drains, and water and wastewater systems. Our residents depend on these improvements to maintain their quality of life and support our economy.

The current 2016-2022 Capital Improvement Plan consists of 184 projects, totaling \$734 million; of these, 96 projects, estimated at \$207 million, consist of infrastructure repair and replacement projects. In addition, the plan includes new projects that enhance the community and/or have been identified previously by the City Council, General Plan or Specific Community Plans.

The current Plan is divided into 8 functional project areas which include: Facilities, two Parks categories: Parks-General, and Parks-Coastal, Drainage, Public Art, Streets and Transportation, Wastewater and Water. Long term needs, beyond the six years of the Plan, are included in a list called "Other Long Term Needs".

The development of this document is a citywide

effort, with special thanks to all City departments, especially the Public Works, Ventura Water and Finance and Technology Departments. It is with great appreciation for their hard work that this Proposed CIP Plan is transmitted to the City Council for review and consideration for adoption.



Mark D. Watkins
City Manager



PRESERVING VENTURA'S INFRASTRUCTURE

PROJECT INDEX

Prelim. Project Number	Project Number	Project Title	Project Class	Project Area	Section		Page
A							
75050		Access Ramps Construction	Pending	Streets & Transp.	7	-	35
78004		ADA - Ortega Adobe	Pending	Facilities	3	-	33
74070		Advanced Wastewater Plant Land Acquisition	Work Plan	Wastewater	8	-	10
71024		Arroyo Verde Park Irrigation Retrofit	Pending	Parks-General	4	-	11
72047		Arroyo Verde Park Middle Restroom Replacement	Work Plan	Facilities	3	-	5
	97938	Automated Meter Reading Installation - Citywide	Work Plan	Water	9	-	17
B							
72111		Barranca Vista Center Repairs and Refurbishment	Work Plan	Facilities	3	-	9
72119		Beachfront Parking Structure Renovations	Work Plan	Parks-Coastal	5	-	6
75085		Bike Path Crossing Safety Beacons	Pending	Streets & Transp.	7	-	37
74084		Brine Line Ocean Outfall	Work Plan	Wastewater	8	-	17
	91018	Brown Barranca Bike Path Link	Work Plan	Streets & Transp.	7	-	16
C							
72061		California Plaza Repairs	Pending	Parks-Coastal	5	-	11
	91007	California Street Bridge Upgrade	Work Plan	Streets & Transp.	7	-	15
71026		Camino Real Parking Enhancements Phase II	Pending	Parks-General	4	-	12
72030		Camino Real Restroom #2 Replacement	Pending	Facilities	3	-	23
71072		Camino Real Sportsfield Lighting Upgrade	Pending	Parks-General	4	-	17
71030		Camino Real Tennis Facilities	Pending	Parks-General	4	-	13
70091		Church/Aliso Street Storm Drain	Pending	Drainage	2	-	12
72101		City Hall Elevator Refurbishments	Work Plan	Facilities	3	-	7
72116		City Hall North Plumbing and Electrical Replacement	Work Plan	Facilities	3	-	11
72123		City Hall Terra Cotta Maintenance	Work Plan	Facilities	3	-	13
71010		City Parking Lot Irrigation & Landscape Upgrade	Pending	Streets & Transp.	7	-	30
75073		Citywide Bridge Rehabilitations	Pending	Streets & Transp.	7	-	36
	92006	Community Park Energy Savings	Work Plan	Parks-General	4	-	8
73075		Community Park Irrigation Water Well	Pending	Water	9		36
72028		Community Park Playground Structure	Work Plan	Parks-General	4	-	6
72041		Community Park Sportsfield #3	Work Plan	Parks-General	4	-	7

PROJECT INDEX

Prelim. Project Number	Project Number	Project Title	Project Class	Project Area	Section		Page
70090		Crime Lab Abatement or Demolition	Pending	Facilities	3	-	20
D							
72117		Downtown Electrical Infrastructure Refurbishment	Pending	Facilities	3	-	26
75111		Downtown Structured Parking	Pending	Streets & Transp.	7	-	40
E							
76003		EOC Expansion & Modernization	Pending	Facilities	3	-	29
72122		EP Foster Library HVAC	Pending	Facilities	3	-	28
F							
77007		Fire Engine Pump Testing Facility	Pending	Facilities	3	-	31
77008		Fire Station #2 Relocation	Pending	Facilities	3	-	32
66035		Fire Station #5 Improvements	Pending	Facilities	3	-	19
72120		Fleet Repair Shop Hoist Replacements	Pending	Facilities	3	-	27
H							
	93710	Harbor Area Public Safety Facility	Work Plan	Facilities	3	-	18
62018		Harbor Blvd & Navigator Dr. Drain Improvement	Pending	Drainage	2	-	11
72212		Harbor/Olivas Park Drive Storm Drain Pipe Replacement	Work Plan	Drainage	2	-	9
71053		Harmon Barranca Slope Stabilization	Pending	Drainage	2	-	14
71052		Hilltop / Grove Median Stabilization	Pending	Streets & Transp.	7	-	32
	91029	Hwy. 126 Bike Path Gap Closure	Work Plan	Streets & Transp.	7	-	20
I							
72073		Imperial Street Drainage Improvements	Pending	Drainage	2	-	16
J							
70095		James Drive Storm Drain Improvements	Pending	Drainage	2	-	13
72096		Johnson Dr. Median & Slope Improvements	Pending	Streets & Transp.	7	-	33
K							
72036		Kalorama/Church Storm Drain Replacement - Phase II	Pending	Drainage	2	-	15
	92912	Kellogg/Westside Parks	Work Plan	Parks-General	4	-	9
L							
73085		Long Canyon Reservoir Water Circulation Improvement	Work Plan	Water	9	-	9

PROJECT INDEX

Prelim. Project Number	Project Number	Project Title	Project Class	Project Area	Section		Page
M							
62150		Main Street Bridge Replacement	Work Plan	Streets & Transp.	7	-	5
72124		Maintenance Yard Administration Building Modernization	Work Plan	Facilities	3	-	14
72112		Maintenance Yard Building Infrastructure Repair	Work Plan	Facilities	3	-	10
72121		Maintenance Yard Fuel Dispensers	Work Plan	Facilities	3	-	12
73076		Mariano Water Reservoirs Replacement	Pending	Water	9	-	37
71051		Marina Park - Paid Parking	Pending	Parks-General	4	-	14
72025		Marina Park Sailing Center Upgrades	Pending	Parks-Coastal	5	-	9
72017		Marion Cannon Restroom Replacement	Pending	Facilities	3	-	21
75028		Market St. / Goodyear Ave. Traffic Signal	Pending	Streets & Transp.	7	-	34
71057		Mission Park / Figueroa Plaza Enhancements	Pending	Parks-General	4	-	16
72018		Mission Park Restroom Renovation	Pending	Facilities	3	-	22
74072		Montalvo Sewer Manholes Refurbishment	Work Plan	Wastewater	8	-	12
N							
76008		New Police Parking Lot Area Paving	Work Plan	Facilities	3	-	15
	91915	North Bank Dr. Extension Adjacent to Cabrillo Village	Work Plan	Streets & Transp.	7	-	29
O							
	91019	Olivas Park Drive Extension	Work Plan	Streets & Transp.	7	-	17
	96927	Olivas Reclaimed Water Main	Work Plan	Wastewater	8	-	30
	96926	Olivas Sewerline Extension	Work Plan	Wastewater	8	-	29
P							
72032		Park Underground Trash/Recycle Can Installation	Pending	Parks-General	4	-	18
72062		Parks Exterior Lighting Replacement	Pending	Parks-General	4	-	19
	93061	Pier Corrosion Repairs - Phase I	Work Plan	Parks-Coastal	5	-	8
72108		Pier Electrical and Lighting Infrastructure Replacement	Work Plan	Parks-Coastal	5	-	5
72210		Pierpont Neighborhood Storm Water Lift Stations	Work Plan	Drainage	2	-	7
71056		Plaza Park Improvements	Pending	Parks-General	4	-	15
76012		Police Department Communication Station	Work Plan	Facilities	3	-	17
76004		Police/Fire Administrative Office Renovation	Pending	Facilities	3	-	30
76010		Police/Fire Headquarters Additional Security Improvements	Work Plan	Facilities	3	-	16

PROJECT INDEX

Prelim. Project Number	Project Number	Project Title	Project Class	Project Area	Section		Page
72115		Police/Fire Headquarters Electrical Infrastructure	Pending	Facilities	3	-	25
72102		Police/Fire Headquarters HVAC Renovations	Work Plan	Facilities	3	-	8
72053		Police/Fire Jail Renovation	Pending	Facilities	3	-	24
72054		Police/Fire Locker Room Renovation	Work Plan	Facilities	3	-	6
79412		Public Art - Barranca Vista Center Enhancements	Work Plan	Public Art	6	-	5
	98167	Public Art - Beachfront Promenade & Surfers' Point	Work Plan	Public Art	6	-	10
79420		Public Art - General Park Bicycle Racks	Work Plan	Public Art	6	-	6
	98165	Public Art - Mission Park Gateway	Work Plan	Public Art	6	-	9
79422		Public Art - Saticoy Park	Work Plan	Public Art	6	-	7
79424		Public Art - Service Area Park Bicycle Racks	Work Plan	Public Art	6	-	8
	98192	Public Art - Wells Neighborhood Park	Work Plan	Public Art	6	-	11
79126		Public Art - Westpark Improvements	Pending	Public Art	6	-	12
73036		Pump Station - Booster Motor Control Upgrades	Work Plan	Water	9		5
R							
73032		Recycled Water - Reuse of OVSD Effluent	Pending	Wastewater	8	-	32
74058		Recycled Waterline - Purewater Pipelines	Work Plan	Wastewater	8	-	9
S							
75109		San Nicholas Street Bicycle Boulevard	Pending	Streets & Transp.	7	-	39
62016		Saticoy Avenue n/o Blackburn Drain	Pending	Drainage	2	-	10
74078		Seaside Wastewater Force Main	Work Plan	Wastewater	8	-	14
74039		Sewerline Replacement - Ann St. Area	Work Plan	Wastewater	8	-	6
	96924	Sewerline Replacement - Aurora Dr Area	Work Plan	Wastewater	8	-	27
74045		Sewerline Replacement - Catalina/Thompson Area	Pending	Wastewater	8	-	34
74068		Sewerline Replacement - East End Upgrades	Pending	Wastewater	8	-	39
	96920	Sewerline Replacement - Front Street (Hemlock to Ash)	Work Plan	Wastewater	8	-	24
74046		Sewerline Replacement - Loma Vista Area	Work Plan	Wastewater	8	-	7
	96925	Sewerline Replacement - Main and Brent St. Area	Work Plan	Wastewater	8	-	28
74076		Sewerline Replacement - Main St. and Coronado St.	Work Plan	Wastewater	8	-	13
74080		Sewerline Replacement - Main St., Mills to Telephone	Work Plan	Wastewater	8	-	16
74075		Sewerline Replacement - Palma/Harbor	Pending	Wastewater	8	-	41

PROJECT INDEX

Prelim. Project Number	Project Number	Project Title	Project Class	Project Area	Section		Page
74053		Sewerline Replacement - Neath Street Area	Pending	Wastewater	8	-	37
74074		Sewerline Replacement - Poli/N. Evergreen Area	Pending	Wastewater	8	-	40
74050		Sewerline Replacement- Sperry Avenue Area	Pending	Wastewater	8	-	36
74049		Sewerline Replacement- Telegraph Road Area	Pending	Wastewater	8	-	35
	96921	Sewerline Replacement-HWY 126 East End Sewer Crossing	Work Plan	Wastewater	8	-	25
71043		Skateboard Park Improvements	Work Plan	Parks-General	4	-	5
	97916	Storage Tank - Circulation Improvements	Work Plan	Water	9	-	11
	97931	Storage Tank - Hall Canyon Tank Replacement	Work Plan	Water	9	-	15
72211		Storm Drain Replacements - Barlow & Arundell Barrancas	Work Plan	Drainage	2	-	8
75076		Street Resurfacing 2018 Slurry/Cape Seal	Work Plan	Streets & Transp.	7	-	6
75082		Street Resurfacing - 2019 Slurry/Cape Seal	Work Plan	Streets & Transp.	7	-	7
75083		Street Resurfacing - 2020 Slurry/Cape Seal	Work Plan	Streets & Transp.	7	-	8
75213		Street Resurfacing - 2021 Slurry/Cape Seal	Work Plan	Streets & Transp.	7	-	13
75214		Street Resurfacing - 2022 Slurry/Cape Seal	Work Plan	Streets & Transp.	7	-	14
	91054	Street Resurfacing - Harbor Blvd., California to Sanjon	Work Plan	Streets & Transp.	7	-	28
75210		Street Resurfacing - Johnson Dr., Bristol to HWY 101	Pending	Streets & Transp.	7	-	41
	91052	Street Resurfacing - Johnson Drive, Telephone to Bristol	Work Plan	Streets & Transp.	7	-	26
	91044	Street Resurfacing - Loma Vista Road, Main to Mills	Work Plan	Streets & Transp.	7	-	23
	91053	Street Resurfacing - North Bank Drive, Bristol to Petit	Work Plan	Streets & Transp.	7	-	27
75099		Street Resurfacing - Telephone Road, Main to Market	Pending	Streets & Transp.	7	-	38
75096		Street Resurfacing - Victoria Avenue	Work Plan	Streets & Transp.	7	-	11
75094		Street Resurfacing - W. Main St., Ventura Ave. to Bridge	Work Plan	Streets & Transp.	7	-	9
75095		Street Resurfacing - Wells Rd., Telegraph to HWY 126	Work Plan	Streets & Transp.	7	-	10
	91046	Street Resurfacing 2017 Slurry/Cape Seal	Work Plan	Streets & Transp.	7	-	24
	93058	Surfers' Point Improvements - Phase 2	Work Plan	Parks-Coastal	5	-	7
72051		Surfers Point Shoreline Restoration	Pending	Parks-Coastal	5	-	10
T							
	91032	Telegraph Rd - Anacapa Middle School Safe Routes to School	Work Plan	Streets & Transp.	7	-	21
71047		Telegraph Rd. Median Landscape Improvements	Pending	Streets & Transp.	7	-	31
72200		Tioga Drive Hillside Drain and Erosion Repair	Work Plan	Drainage	2	-	6

PROJECT INDEX

Prelim. Project Number	Project Number	Project Title	Project Class	Project Area	Section		Page
	91023	Traffic Signal Infrastructure Modernization (Phase I)	Work Plan	Streets & Transp.	7	-	18
75211		Traffic Signal Infrastructure Modernization (Phase II)	Work Plan	Streets & Transp.	7	-	12
	96922	Transfer Station - Seaside Electrical Equip. Upgrades	Work Plan	Wastewater	8	-	26
74054		Transfer Station - Seaside Pump Replacement	Work Plan	Wastewater	8	-	8
	97942	Treatment - Avenue Plant Membrane Module Replacements	Work Plan	Water	9	-	21
73013		Treatment - Bailey Plant Control and Equipment Upgrade	Pending	Water	9	-	28
73078		Treatment - Bailey Plant Modification	Pending	Water	9	-	39
	97934	Treatment - Prelim. Design Water Quality Impvmt (Phase I)	Work Plan	Water	9	-	16
	97946	Treatment-Land Acquisition-Saticoy Cond.Facility Expansion	Work Plan	Water	9	-	23
U							
	91036	US 101 - Oak Street Off-ramp	Work Plan	Streets & Transp.	7	-	22
V							
	91027	Ventura River Trail - Sheridan Way Bike Path Link	Work Plan	Streets & Transp.	7	-	19
W							
	96919	Wastewater Lift Station - North Bank Lift Station Upgrades	Work Plan	Wastewater	8	-	23
74059		Wastewater Plant - Advanced Treatment Potable Reuse	Pending	Wastewater	8	-	38
	96928	Wastewater Plant - Aeration Blowers	Work Plan	Wastewater	8	-	31
	96914	Wastewater Plant - Dewatering Equipment Replacement	Work Plan	Wastewater	8	-	21
	96918	Wastewater Plant - Digester Improvement	Work Plan	Wastewater	8	-	22
74079		Wastewater Plant - Headworks Building Demolition	Work Plan	Wastewater	8	-	15
	96894	Wastewater Plant - Maintenance Storage Building	Work Plan	Wastewater	8	-	20
74071		Wastewater Plant - Primary Treatment Enhancements	Work Plan	Wastewater	8	-	11
	96874	Wastewater Plant - Tertiary Filter Replacement	Work Plan	Wastewater	8	-	18
	96884	Wastewater Plant - Water Efficiency Landscape Improvements	Work Plan	Wastewater	8	-	19
74030		Wastewater Plant - Wetlands Improvements	Work Plan	Wastewater	8	-	5
74032		Wastewater Plant-Chlorine Contact Cover Rehab	Pending	Wastewater	8	-	33
73052		Water Treatment - Groundwater Brine Pipelines	Pending	Water	9	-	31
73058		Water Treatment - Water Quality Improvement - Phase 2	Pending	Water	9	-	32
73061		Water Treatment -Saticoy Conditioning Facility Upgrades	Pending	Water	9	-	33
73048		Water Well - Saticoy Well #4	Pending	Water	9	-	30

PROJECT INDEX

Prelim. Project Number	Project Number	Project Title	Project Class	Project Area	Section		Page
73084		Waterline - Eastside to Midtown Interconnection	Work Plan	Water	9	-	8
73079		Waterline - Midtown to Westside Interconnection	Work Plan	Water	9	-	7
	97950	Waterline - Olivas Park Drive Extension	Work Plan	Water	9	-	26
73046		Waterline - Replacement Program - FY18/19	Pending	Water	9	-	29
73081		Waterline - Replacement Program FY 20/21	Pending	Water	9	-	40
73082		Waterline - Replacement Program FY 21/22	Pending	Water	9	-	41
73071		Waterline - Replacement Program FY19/20	Pending	Water	9	-	35
	97949	Waterline - Ventura/Oxnard Emergency Water Intertie	Work Plan	Water	9	-	25
	97941	Waterline Replacement - Pierpont Lanes	Work Plan	Water	9	-	20
73064		Waterline Replacement - Golf Course PS to Bailey Rsvr.	Pending	Water	9	-	34
	97948	Waterline Replacement - Ondulando Phase 4	Work Plan	Water	9	-	24
	97939	Waterline Replacement Ondulando Tract - Phase 2	Work Plan	Water	9	-	18
	97940	Waterline Replacement Ondulando Tract - Phase 3	Work Plan	Water	9	-	19
73065		Waterline Replacement-Harbor/Peninsula to Beachmont	Work Plan	Water	9	-	6
73077		Waterlines-Transmission Main Valve Installations	Pending	Water	9	-	38
	97933	Well - Foothill Well	Pending	Water	9	-	42
	97921	Well - Foster Park Wellfield Production Restoration	Work Plan	Water	9	-	12
	97896	Well - Golf Course BPS & Wells Upgrade	Work Plan	Water	9	-	10
	97924	Well - Golf Course Well 7	Work Plan	Water	9	-	14
	97923	Well - Mound Well 2	Work Plan	Water	9	-	13
	97951	Well - Mound Well 3	Work Plan	Water	9	-	27
	97945	Well - Repair and Restoration of Intake Structure	Work Plan	Water	9	-	22
	92915	Westpark - Turf Replacement	Work Plan	Parks-General	4	-	10
	92909	Westside Community Pool	Pending	Parks-General	4	-	20
62143		Westside Hillside Debris Basins	Work Plan	Drainage	2	-	5
	91048	Westside Pedestrian/Bicycle Improvements	Work Plan	Streets & Transp.	7	-	25

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DRAINAGE

2016-2022 CAPITAL IMPROVEMENT PLAN

DRAINAGE

GENERAL DESCRIPTION	Drainage CIP projects include the design and construction of stormwater drainage facilities to alleviate flooding, and improve stormwater quality.
2005 GENERAL PLAN	The City's goal for a sustainable infrastructure is to safeguard public health, wellbeing, and prosperity by providing and maintaining facilities that enable the community to live in balance with natural systems. As the City's aging storm drain system is repaired, it is important that the City incorporate natural drainage and flood control features where possible. Projects within the Drainage program area support the 2005 General Plan goal for Our Sustainable Infrastructure.
ISSUES	<p>Ventura's drainage infrastructure includes a significant amount of aging pipes and facilities that do not have the capacity to transport stormwater flow from large storms without causing street flooding. Stormwater quality is becoming increasingly important as the permit requirements of the National Pollutant Discharge Elimination System (NPDES) have become more stringent and expensive. The City is analyzing additional revenue sources to fund stormwater quality improvement activities.</p> <p>Much of Ventura's drainage infrastructure is underground and, as a result, deficiencies are not readily visible until flooding or failures occur. Failed stormdrains are also discovered during other CIP's such as water and sewer line replacement projects. The majority of failures are corrugated metal pipe more than 40 years old. In recent years, Public Works has only had sufficient funding to respond to stormdrain failures, which usually occur during the rainy season. Any additional funding would be directed to replacing underground corrugated metal pipe more than 40 years old, which has likely already failed, but is not yet evident above ground. Another significant stormwater infrastructure concern are the two stormwater lift stations in the Pierpont area which have reached the end of their expected 40 year lifespan and need replacement or major rehabilitation. These lift stations reduce the risk of storm flooding in the Pierpont area.</p>
FUNDING	There are a total of 12 Drainage projects, which include 5 Work Plan projects, and 7 Pending projects. The total cost is \$11,944,000 of which \$0 (0%) has identified funding.

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**PROGRAM AREA INDEX
DRAINAGE**

Prelim. Project Number	Project Number	Project Title	Project Class	Section		Page
62143		Westside Hillside Debris Basins	Work Plan	2	-	5
72200		Tioga Drive Hillside Drain and Erosion Repair	Work Plan	2	-	6
72210		Pierpont Neighborhood Storm Water Lift Stations	Work Plan	2	-	7
72211		Storm Drain Replacements - Barlow & Arundell Barrancas	Work Plan	2	-	8
72212		Harbor/Olivas Park Drive Storm Drain Pipe Replacement	Work Plan	2	-	9
62016		Saticoy Avenue n/o Blackburn Drain	Pending	2	-	10
62018		Harbor Blvd & Navigator Dr. Drain Improvement	Pending	2	-	11
70091		Church/Aliso Street Storm Drain	Pending	2	-	12
70095		James Drive Storm Drain Improvements	Pending	2	-	13
71053		Harmon Barranca Slope Stabilization	Pending	2	-	14
72036		Kalorama/Church Storm Drain Replacement - Phase II	Pending	2	-	15
72073		Imperial Street Drainage Improvements	Pending	2	-	16

CAPITAL
IMPROVEMENT
PLAN

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PRESERVING VENTURA'S INFRASTRUCTURE

ProjectTitle: Westside Hillside Debris Basins **Fund:** 04 04-CIP GENERAL **Project ID:** 62143
Coordinator: Joe Yahner - Environmental Sustainability Manager **Program Area:** Drainage

Community: Westside **Policy :** 7-7B Geologic and Flood Hazard Risk **Project Status:** Unfunded
Goal : OUR HEALTHY & SAFE COMMUNITY **Source Doc:** 2003 Master Drainage Needs Assessment Study **Project Type:** CIP
Project Priority: High

Project Description: This project is located at Vince, Lewis, Barnett, El Medio and Warner Streets, which are located in Ventura's Westside near the hillside east of North Ventura Avenue. This project includes the design and construction of debris basins at the end of each street to capture sediment-laden runoff from the hillside before discharging into the storm drain. The debris basin overflow will be connected to the existing storm drain in Kellogg Street and El Medio Street.

Project Justification / Significance of Improvement / Status Update
Mud enters these Westside streets with the storm water from the hillsides to the east. City maintenance crews routinely remove mud and debris washed onto these streets during storms. This project would reduce the City's maintenance costs associated with these type of storm events.

This project is identified in the 2003 Master Drainage Needs Assessment Study.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	0	2,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0
Planning	0	5,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	0	7,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0				
Construction	350,000	550,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$5,000				
Construction Management	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$5,000				
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						
Project Total	350,000	564,000											

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
0		0
0		0
0		0
0		0

Total Authorized Funding		Total Future Identified Funding	CRITICAL ELEMENTS
0		0	Deferred Maintenance
Total Spent Through 6/30/2015	0		
Total Spent As Of 12/10/2015	0	Total Funding Not Identified 564,000	
Available Balance	0	Total Future Funding Required 564,000	

ProjectTitle: **Tioga Drive Hillside Drain and Erosion Repair** Fund: 04 04-CIP GENERAL Project ID: 72200
 Coordinator: Joe Yahner - Environmental Sustainability Manager Program Area: Drainage

Community: Hillside Open Space Policy : 7-7B Geologic and Flood Hazard Risk Project Status: Unfunded
 Goal : OUR HEALTHY & SAFE COMMUNITY Source Doc: Project Type: Maintenance
 Project Priority: High

Project Description: Repair existing concrete drainage ditch and stabilize the slope due to erosion. This location is on the hillside westerly, downhill, of Tioga Drive and near Caliente Lane.

Project Justification / Significance of Improvement / Status Update
 The erosion at this location is being caused by a drainage ditch that failed several years ago during a large winter storm event in 2005. Stormwater runoff would normally travel along concrete V-shaped ditches that are built in the hillside; however, since one of the concrete ditches failed, water runs directly onto bare soil. Without repairs, erosion will worsen and the cost of repairs will escalate. The concrete drainage ditch could fail and adjacent private property may be damaged.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	10,000	10,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0				
Planning	20,000	10,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0				
Design	40,000	20,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0				
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0					
Construction	160,000	340,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0					
Construction Management	25,000	30,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0					
Public Art	5,000	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>							
Project Total	260,000	410,000											

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
0	0	
0	0	
0	0	
0	0	

Total Authorized Funding		Total Future Identified Funding	CRITICAL ELEMENTS
0	0	0	Emergency Repairs Safety Correction
Total Spent Through 6/30/2015	0	Total Funding Not Identified	410,000
Total Spent As Of 12/10/2015	0		
Available Balance	0	Total Future Funding Required	410,000

ProjectTitle: Pierpont Neighborhood Storm Water Lift Stations **Fund:** 04 04-CIP GENERAL **Project ID:** 72210
Coordinator: Joe Yahner - Environmental Sustainability Manager **Program Area:** Drainage

Community: Pierpont **Policy :** 7-7B Geologic and Flood Hazard Risk **Project Status:** Unfunded
Goal : OUR HEALTHY & SAFE COMMUNITY **Project Type:** Maintenance
Source Doc: **Project Priority:** High

Project Description: Replace two storm water pump stations including the pumps, electrical system and structures that house the pumps, located in the Pierpont Neighborhood. The existing pump stations were constructed in the early 1970s and serve the Pierpont neighborhood. An engineering assessment study will be needed to look at potentially designing a gravity-flow system, combining the two stations and/or constructing new pumping station(s) structures below ground. The exterior of the new pumping stations, if above-ground, are to incorporate architectural features reflective of the neighborhood. ADA accessibility to the beach will be included as part of the new design. The potential for sea-level rise would also be considered.

Project Justification / Significance of Improvement / Status Update
Two storm water pump stations constructed in the early 1970s for the Pierpont Neighborhood drainage area have met their service life. One station is located at the end of Weymouth Lane and at the other end of Dover Lane. The concrete structures that house the storm water pumps are showing signs of deterioration, including spalling and rebar corrosion, due to the caustic ocean environment.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22		
Administration	0	6,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2016-17 \$0				
Planning	0	20,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18 \$0
Design	0	80,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2018-19 (\$3,500)				
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20 (\$3,500)
Construction	1,500,000	1,320,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2020-21 (\$3,500)				
Construction Management	0	50,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2021-22 (\$3,500)				
Public Art	0	24,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>					
Project Total	1,500,000	1,500,000										

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
0	0	
0	0	
0	0	
0	0	

Total Authorized Funding		Total Future Identified Funding	CRITICAL ELEMENTS
0	0	0	Deferred Maintenance
Total Spent Through 6/30/2015	0		
Total Spent As Of 12/10/2015	0	Total Funding Not Identified 1,500,000	
Available Balance	0	Total Future Funding Required 1,500,000	

ProjectTitle: Storm Drain Replacements - Barlow & Arundell Barrancas **Fund:** 04 04-CIP GENERAL **Project ID:** 72211
Coordinator: Joe Yahner - Environmental Sustainability Manager **Program Area:** Drainage

Community: Arundell **Policy :** 7-7B Geologic and Flood Hazard Risk **Project Status:** Unfunded
Goal : OUR HEALTHY & SAFE COMMUNITY **Project Type:** Maintenance
Source Doc: **Project Priority:** High

Project Description: Replace failed storm drains with reinforced concrete pipe at two (2) storm drain locations as follows:
 1) Barlow Barranca at Foothill Road
 2) Arundell Barranca at Main Street

Project Justification / Significance of Improvement / Status Update
 The storm drains are owned by the Ventura County Watershed Protection District (VCWPD), which has informed the City that they do not intend to replace the failed storm drains. However, failure of these storm drains threatens collapse of the above City streets. The failure in most of these storm drain pipes includes corrosion of Corrugated Metal Pipe (CMP) along the inverted pipe section which has created cavities below the pipes.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	20,000	10,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0					
Planning	30,000	10,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0					
Design	60,000	20,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0					
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0						
Construction	800,000	430,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0						
Construction Management	90,000	30,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0						
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>								
Project Total	1,000,000	500,000											

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
0	0	Ventura County Watershed Protection District
0	0	
0	0	
0	0	

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
Total Authorized Funding	0	Total Future Identified Funding
		0
Total Spent Through 6/30/2015	0	CRITICAL ELEMENTS Deferred Maintenance
Total Spent As Of 12/10/2015	0	
Available Balance	0	
	Total Funding Not Identified	500,000
	Total Future Funding Required	500,000

ProjectTitle: **Harbor/Olivas Park Drive Storm Drain Pipe Replacement** Fund: 04 04-CIP GENERAL Project ID: 72212
 Coordinator: Joe Yahner - Environmental Sustainability Manager Program Area: Drainage

Community: Olivas Policy : 5-5B Improve Infrastructure Services Project Status: **Unfunded**
 Goal : OUR SUSTAINABLE INFRASTRUCTURE Source Doc: Project Type: **Maintenance**
 Project Priority: **High**

Project Description: Replace a section of failed 60-inch diameter Corrugated Metal Pipe (CMP) storm drain between an existing storm drain manhole and the Ventura Harbor, near the Ventura Harbor entrance. The work also includes replacing the manhole that ties into the 60-inch CMP, as well as installing 125 feet of new 24-inch diameter high-density polyethylene (HDPE) pipe to tie into the new manhole. The project has been designed and is shovel ready.

Project Justification / Significance of Improvement / Status Update
 A sixty (60) inch diameter corrugated metal storm drain pipe is deteriorated and has failed between an existing manhole and the Ventura Harbor. The pipe is located in the southwest region of the intersection of Harbor Boulevard and Olivas Park Drive.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	10,000	10,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0
Planning	0	5,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	0	20,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0
Construction	235,000	235,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0
Construction Management	50,000	25,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0
Public Art	25,000	25,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Project Total	320,000	320,000											

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
0		Ventura Harbor District
0		
0		
0		
Total Authorized Funding	Total Future Identified Funding	
0	0	

		CRITICAL ELEMENTS
Total Spent Through	6/30/2015	Deferred Maintenance
0		
Total Spent As Of	12/10/2015	
0	Total Funding Not Identified	320,000
Available Balance	0	Total Future Funding Required
		320,000

ProjectTitle: Saticoy Avenue n/o Blackburn Drain
Coordinator: Joe Yahner - Environmental Sustainability Manager

04 04-CIP GENERAL **Project ID:** 62016
Program Area: Drainage

Community: Wells **Policy :** 5-5B Improve Infrastructure Services
Goal : OUR SUSTAINABLE INFRASTRUCTURE
Source Document: 2003 Master Drainage Needs Assessment Study

Project Status: Unfunded
Project Type: CIP
Project Priority: Low

PENDING PROJECTS

Project Description

The project requires the construction of a new storm drain (approximately 3,000 linear feet, 30-inch diameter) along the more feasible of two routes: (1) Across private property approximately in the alignment of Carlos Drive from Saticoy Avenue to Brown Barranca, adjacent to Wells Road (Master Plan description is F-700-6); or (2) Along the east side of Saticoy Avenue, from a point about 600 feet north of Blackburn Road to Blackburn, then easterly along Blackburn Road to the Brown Barranca (this would be an alternate route). Project also includes a new storm drain inlet and 100 feet of storm drain on the Linden Drive cul-de-sac to divert storm water flow around Country Estates Mobile Home Park to Blackburn Road.

Funding Source

04 - GENERAL CIP FEES

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

First Year in CIP Plan 1994

Project Justification / Significance of Improvement

This project was identified as a result of flooding in the Saticoy Avenue and Blackburn Road area in 1991. The Linden Road portion of the project would prevent continual flooding from stormwater runoff that flows from Linden Road into the Country Estates Mobile Home Park. The project was identified in the 1976 City Drainage Master Plan and in the 2003 Master Drainage Needs Assessment Study.

Total Project Cost Estimate	Cost Range - Low End	2,000,000
	Cost Range - High End	3,500,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	3,500,000

Annual Operational Budget Impact	-1,000
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Other Impacts / Issues

A large residential development is planned for this area that may correct these identified flooding problems. The City's Land Development Section should be consulted prior to any design on this project.

Critical Elements / Issues

Community Enhancement

City Stakeholders

Engineering/Transportation/Streets
 Land Development
 Environmental/Drainage

Other Agency Coordination

ProjectTitle: Harbor Blvd & Navigator Dr. Drain Improvement

04 04-CIP GENERAL

Project ID: 62018

Coordinator: Joe Yahner - Environmental Sustainability Manager

Program Area: Drainage

Community: Pierpont

Policy : 7-7B Geologic and Flood Hazard Risk

Project Status: Unfunded

Goal : OUR HEALTHY & SAFE COMMUNITY

Project Type: CIP

Source Document:

Project Priority: High

PENDING PROJECTS

Project Description

Install new 36-inch storm drain in Harbor Boulevard to convey runoff now draining to the storm drain located in Navigator Drive. Project includes 1,200 feet of 36-inch Reinforced Concrete Pipe (RCP), 60 feet of 24-inch RCP and two junction structures. The 36-inch storm drain will be connected to the existing 60-inch Corrugated Metal Pipe (CMP) in Olivas Park Drive. This project includes two new drainage facilities along the north side of Harbor Blvd, between Oyster and Beachmont, including 450 feet of 36-inch RCP, improvements to existing drainage ditch and a 48-inch RCP inlet to the Arundell Barranca with a field drain type inlet and flap gate. A detention basin is needed at Olivas Park Drive/Harbor Boulevard to improve flood routing through the existing 60-inch RCP.

Note: The rehabilitation and stabilization of the slope on Harbor Boulevard is project 72093.

Funding Source

04 - GENERAL CIP FEES

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

First Year in CIP Plan	2005
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Project Justification / Significance of Improvement

During periods of heavy rainfall, runoff from the agricultural fields north of Harbor Boulevard flow along the north side of the street crossing Harbor Boulevard and entering private property on the west side of Harbor. This occurs in two main locations: Harbor Boulevard near the intersection of Beachmont, and at the intersection of Olivas Park Drive and Navigator Avenue. At times, this flooding closes the street. During periods of moderate to severe rainfall, stormwater from Harbor Boulevard may enter the parking lot near the restaurant.

Total Project Cost Estimate	Cost Range - Low End	1,000,000
	Cost Range - High End	2,000,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	2,000,000

Annual Operational Budget Impact	-1,500
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Other Impacts / Issues

Other Agency Coordination

Critical Elements / Issues

Deferred Maintenance

City Stakeholders

Engineering/Transportation/Streets

Environmental/Drainage

ProjectTitle: Church/Aliso Street Storm Drain
Coordinator: Joe Yahner - Environmental Sustainability Manager

04 04-CIP GENERAL **Project ID:** 70091
Program Area: Drainage

Community: Midtown
Goal : OUR HEALTHY & SAFE COMMUNITY
Source Document:

Policy : 7-7B Geologic and Flood Hazard Risk

Project Status: Unfunded
Project Type: CIP
Project Priority: Medium

PENDING PROJECTS

Project Description

Install a 60-inch storm drain connecting a storm drain inlet box located on Church Street (behind 1461 Buena Vista) to an existing storm drain on Aliso Street. The distance of the line is approximately 200 feet.

Funding Source

04 - GENERAL CIP FEES

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

First Year in CIP Plan 2007

Project Justification / Significance of Improvement

Currently, stormwater runoff enters the inlet box on Church Street and flows into an open drain that courses through the backyards of three residential properties on Buena Vista: 1461, 1488 & 1475 Buena Vista. Redirecting the stormwater runoff to an existing storm drain line in Aliso Street will allow the residents to use the drains in their backyards in other ways. This project was submitted as a result of complaints received from the above-referenced property owners.

Total Project Cost Estimate	Cost Range - Low End	300,000
	Cost Range - High End	400,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	400,000

Annual Operational Budget Impact	0
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Other Impacts / Issues

Other Agency Coordination

Critical Elements / Issues

Community Problem Solving Connection
 Deferred Maintenance

City Stakeholders

Engineering/Transportation/Streets
 Utilities: Water/Wastewater
 Environmental/Drainage

ProjectTitle: James Drive Storm Drain Improvements

04 04-CIP GENERAL

Project ID: 70095

Coordinator: Joe Yahner - Environmental Sustainability Manager

Program Area: Drainage

Community: Westside

Policy : 7-7B Geologic and Flood Hazard Risk

Project Status: Unfunded

Goal : OUR HEALTHY & SAFE COMMUNITY

Project Type: CIP

Source Document:

Project Priority: Medium

PENDING PROJECTS

Project Description

Install a new storm drain at James Drive. This project installs a 24-inch Reinforced Concrete Pipe (RCP) storm drain to connect to an existing storm drain on West Stanley.

Funding Source

04 - GENERAL CIP FEES

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

First Year in CIP Plan 2007

Project Justification / Significance of Improvement

When these streets were built, the developers neglected to install storm drain infrastructure. As a result, these areas typically flood during rainfall and cause damage to private property. Since there is not an outlet for drainage, the stormwater runoff either gradually trickles into sewer manholes or needs to be pumped out by City crews.

This project was selected for consideration as a CIP due to the number of citizen complaints received (primarily by those who live in the affected areas) and the cost for the City to respond during flooding events.

Total Project Cost Estimate	Cost Range - Low End	175,000
	Cost Range - High End	275,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	275,000

Annual Operational Budget Impact	-1,500
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Other Impacts / Issues

Easements will be required for each project. Engineering studies may also recommend connections to existing storm drains at locations other than those listed in the project description.

This project will coordinate with the Pavement Maintenance Plan projects in the area.

Other Agency Coordination

Empty box for Other Agency Coordination.

Critical Elements / Issues

Community Enhancement
Capacity Improvement

City Stakeholders

Engineering/Transportation/Streets
Environmental/Drainage

ProjectTitle: Harmon Barranca Slope Stabilization
Coordinator: Joe Yahner - Environmental Sustainability Manager

04 04-CIP GENERAL **Project ID:** 71053
Program Area: Drainage

Community: Serra
Goal : OUR HEALTHY & SAFE COMMUNITY
Source Document:

Policy : 7-7B Geologic and Flood Hazard Risk

Project Status: Unfunded
Project Type: Maintenance
Project Priority: Medium

PENDING PROJECTS

Project Description

This project would stabilize the unimproved slope of the Harmon Barranca, protect the park infrastructure above the Barranca and prevent damming of the barranca water channel below.

The project would investigate and identify the problem and construct the most cost-effective slope stabilization method available to eliminate the potential for failure.

Funding Source

04 - GENERAL CIP FEES

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

First Year in CIP Plan 2007

Project Justification / Significance of Improvement

The western edge of the Harmon Barranca is failing in the area adjacent to Rancho Ventura Linear Park. The failing slope has created a vertical face of over 65 inches from the barranca floor to the improved sidewalk/bike path. The slope edge has taken the perimeter fence of the park and now the sidewalk surface is failing.

Total Project Cost Estimate	Cost Range - Low End	550,000
	Cost Range - High End	875,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	875,000

Annual Operational Budget Impact	0
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Other Impacts / Issues

Other Agency Coordination

Critical Elements / Issues

Deferred Maintenance
 Refurbishment of Existing Facility or Equipment
 Safety Correction

City Stakeholders

Engineering/Transportation/Streets
 Park Maintenance
 Land Development

ProjectTitle: **Kalorama/Church Storm Drain Replacement - Phase II**

04 04-CIP GENERAL

Project ID: 72036

Coordinator: **Joe Yahner - Environmental Sustainability Manager**

Program Area: Drainage

Community: Downtown

Policy : **7-7B** Geologic and Flood Hazard Risk

Project Status: **Unfunded**

Goal : OUR HEALTHY & SAFE COMMUNITY

Project Type: **CIP**

Source Document:

Project Priority: **High**

PENDING PROJECTS

Project Description

This project will replace approximately 490 feet of existing 48-inch Corrugated Metal Pipe (CMP) with 60-inch Reinforced Concrete Pipe (RCP) on Kalorama Street from Church Street south to Poli Street. This phase includes a new galvanized debris gate as well as new grouted riprap and slope work on the inlet.

Funding Source

04 - GENERAL CIP FEES

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>				

First Year in CIP Plan 2004

Project Justification / Significance of Improvement

The existing Corrugated Metal Pipe (CMP) storm drain system has deteriorated and there is potential for the storm drain to fail and cause considerable property damage.

Total Project Cost Estimate	Cost Range - Low End	800,000
	Cost Range - High End	1,000,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	1,000,000

Annual Operational Budget Impact	-1,000
---	--------

Other Impacts / Issues

Other Agency Coordination

Critical Elements / Issues

Deferred Maintenance

City Stakeholders

Engineering/Transportation/Streets

Environmental/Drainage

ProjectTitle: **Imperial Street Drainage Improvements**

04 04-CIP GENERAL

Project ID: 72073

Coordinator: **Joe Yahner - Environmental Sustainability Manager**

Program Area: Drainage

Community: Juanamaria

Policy : 5-5B Improve Infrastructure Services

Project Status: Unfunded

Goal : OUR SUSTAINABLE INFRASTRUCTURE

Project Type: CIP

Source Document: 2003 Master Drainage Needs Assessment Study

Project Priority: Medium

PENDING PROJECTS

Project Description

Construct 2 drop inlets and extend storm drain 500 feet up Imperial Avenue from the intersection of Imperial Avenue and Solano Street and connect to the existing inlet on the west side of Imperial Avenue.

Funding Source

04 - GENERAL CIP FEES

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

First Year in CIP Plan 2006

Project Justification / Significance of Improvement

Storm water flooding often blocks Imperial Avenue in this area. A large amount of residential neighborhoods have drain flow to this area, which makes the current drainage system inadequate.

This project is identified in the City's 2003 Master Drainage Needs Assessment Study.

Total Project Cost Estimate	Cost Range - Low End	400,000
	Cost Range - High End	600,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	600,000

Annual Operational Budget Impact	0
---	---

Other Impacts / Issues

Clark Barranca parallels Imperial Street.

Critical Elements / Issues

Deferred Maintenance

City Stakeholders

Engineering/Transportation/Streets
Environmental/Drainage

Other Agency Coordination



PRESERVING VENTURA'S INFRASTRUCTURE

2016-2022 CAPITAL IMPROVEMENT PLAN

FACILITIES

GENERAL DESCRIPTION	Facilities projects in this category relate to major maintenance on City-owned buildings, including City Hall, the San Jon Maintenance Yard, Public Safety facilities, Community Centers, historic buildings, parking structures, and Parks restrooms. Facilities projects in this Plan replace and repair aging infrastructure, meet current building code requirements such as the Americans with Disabilities Act (ADA), provide energy efficient building systems, ergonomic and efficient use of Facilities, and improve accessibility to the public.
2005 GENERAL PLAN	The City's Facilities support many areas of the 2005 General Plan. Buildings and structures are needed for parks, libraries, emergency response, transit, and governmental purposes. Maintenance and improvements of our Facilities are a necessary component of delivering services and providing suitable venues for citizen's use and staff business. Ensuring we provide structurally safe and healthy Facilities that are properly maintained is a critical component of delivering the City's General Plan goals.
ISSUES	Preventative maintenance is becoming more critical and more expensive as buildings age. Meeting the public's and City employee service level needs by constructing new facilities and completing necessary ongoing maintenance of existing facilities, will continue to be an issue. Making public buildings sustainable is a goal of our community, which is a challenge to fund additional capital costs to make them sustainable, while gaining the benefit of reducing energy and life cycle costs during the building's use. Another key area for Facilities management includes identifying on-going funding requirements and offsetting annual revenue sources to fund infrastructure repair and maintenance needs. An additional focus is optimizing the effective use of space in buildings.
FUNDING	There are a total of 29 Facilities projects, which include 14 Work Plan projects, and 15 Pending projects. The total cost is \$38,107,500 of which \$1,866,702 (5%) has identified funding. There are 29 projects that do not have full funding identified for a remaining need of \$36,240,798 (95%).

CAPITAL
IMPROVEMENT
PLAN

2016 – 2022

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MATT WYATT

PRESERVING VENTURA'S INFRASTRUCTURE

**PROGRAM AREA INDEX
FACILITIES**

Prelim. Project Number	Project Number	Project Description	Project Class	Section		Page
72047		Arroyo Verde Park Middle Restroom Replacement	Work Plan	3	-	5
72054		Police/Fire Locker Room Renovation	Work Plan	3	-	6
72101		City Hall Elevator Refurbishments	Work Plan	3	-	7
72102		Police/Fire Headquarters HVAC Renovations	Work Plan	3	-	8
72111		Barranca Vista Center Repairs and Refurbishment	Work Plan	3	-	9
72112		Maintenance Yard Building Infrastructure Repair	Work Plan	3	-	10
72116		City Hall North Plumbing and Electrical Replacement	Work Plan	3	-	11
72121		Maintenance Yard Fuel Dispensers	Work Plan	3	-	12
72123		City Hall Terra Cotta Maintenance	Work Plan	3	-	13
72124		Maintenance Yard Administration Building Modernization	Work Plan	3	-	14
76008		New Police Parking Lot Area Paving	Work Plan	3	-	15
76010		Police/Fire Headquarters Additional Security Improvements	Work Plan	3	-	16
76012		Police Department Communication Station	Work Plan	3	-	17
	93710	Harbor Area Public Safety Facility	Work Plan	3	-	18
66035		Fire Station #5 Improvements	Pending	3	-	19
70090		Crime Lab Abatement or Demolition	Pending	3	-	20
72017		Marion Cannon Restroom Replacement	Pending	3		21
72018		Mission Park Restroom Renovation	Pending	3	-	22
72030		Camino Real Restroom #2 Replacement	Pending	3	-	23
72053		Police/Fire Jail Renovation	Pending	3	-	24
72115		Police/Fire Headquarters Electrical Infrastructure	Pending	3	-	25
72117		Downtown Electrical Infrastructure Refurbishment	Pending	3	-	26
72120		Fleet Repair Shop Hoist Replacements	Pending	3	-	27
72122		EP Foster Library HVAC	Pending	3	-	28
76003		EOC Expansion & Modernization	Pending	3	-	29
76004		Police/Fire Administrative Office Renovation	Pending	3	-	30
77007		Fire Engine Pump Testing Facility	Pending	3		31
77008		Fire Station #2 Relocation	Pending	3	-	32
78004		ADA - Ortega Adobe	Pending	3	-	33

CAPITAL
IMPROVEMENT
PLAN

2016 – 2022

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PRESERVING VENTURA'S INFRASTRUCTURE

ProjectTitle: Arroyo Verde Park Middle Restroom Replacement **Fund:** 04 04-CIP GENERAL **Project ID:** 72047
Coordinator: Mary Joyce Ivers - Fleet and Facilities Manager **Program Area:** Facilities

Community: College **Policy :** 6-6B Equal Park Access **Project Status:** Unfunded
Goal : OUR ACTIVE COMMUNITY **Source Doc:** **Project Type:** Maintenance
Project Priority: High

Project Description: This project will replace the restroom in the middle of Arroyo Verde Park, between the playgrounds, with a new 500-square foot restroom that fully meets Americans with Disabilities Act (ADA) requirements and conforms to modern standards used in other City parks for handicap accessibility and materials. Best environmental practices and energy efficient building design will be incorporated into the construction technology and design for the new restroom. As required, verification of the existing condition of utilities and upgrade will also be completed. This restroom will be a 6-stall men's and women's restroom.

Project Justification / Significance of Improvement / Status Update
This restroom is over 40-years old and the last restroom at Arroyo Verde Park to be renovated. Arroyo Verde Park is heavily used and requires ADA compliant facilities for better accessibility. The renovated restroom will meet modern standards and legal access requirements set by State and Federal laws. This project will support tourism, increase capacity, maintain the restroom at a higher level and improve the park with an easily accessible public restroom adjacent to the two playgrounds. (Priority 2)

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	0	10,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0
Planning	0	10,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	0	50,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0				
Construction	900,000	400,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0				
Construction Management	0	40,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0				
Public Art	0	9,500	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						
Project Total	900,000	519,500											

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
0		0
0		0
0		0
0		0

Total Authorized Funding		Total Future Identified Funding	CRITICAL ELEMENTS
0		0	
Total Spent Through 6/30/2015	0		Community Enhancement
Total Spent As Of 12/10/2015	0	Total Funding Not Identified 519,500	Deferred Maintenance
Available Balance	0	Total Future Funding Required 519,500	Public Safety Service Enhancement
			Refurbishment of Existing Facility or Equipment

ProjectTitle: Police/Fire Locker Room Renovation **Fund:** 04 04-CIP GENERAL **Project ID:** 72054
Coordinator: Mary Joyce Ivers - Fleet and Facilities Manager **Program Area:** Facilities

Community: Thille **Policy :** 7-7D Police Service Community Safety **Project Status:** Unfunded
Goal : OUR HEALTHY & SAFE COMMUNITY **Project Type:** CIP
Source Doc: **Project Priority:** High

Project Description: This project includes a redesign of the space on the ground floor of the Police/Fire Headquarters Building, including the current locker room areas and the weight/work-out room. The area would be redesigned to enlarge the locker room areas. The space will be finished with new walls, flooring, lighting/electrical, HVAC, additional showers, bathroom facilities and new lockers. Replacement of original cast iron plumbing pipes will occur during construction.

Project Justification / Significance of Improvement / Status Update
The locker rooms at the Police/Fire Headquarters Building were built over 30 years ago and are not large enough to accommodate existing public employees; consequently, there are not enough lockers available. The current layout is not an efficient use of the available space. The showers and bathroom facilities are not suitable for the number of employees using the facilities each day, no lockers are available for new employees. The locker rooms are used constantly by Patrol Officers to store their uniforms, equipment and personal clothing.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	70,000	75,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0					
Planning	60,000	65,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0					
Design	120,000	125,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0					
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0						
Construction	1,200,000	1,300,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0						
Construction Management	110,000	130,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0						
Public Art	25,000	30,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>								
Project Total	1,585,000	1,725,000											

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
0	0	
0	0	
0	0	
0	0	

Total Authorized Funding		Total Future Identified Funding	CRITICAL ELEMENTS
0	0	0	
Total Spent Through 6/30/2015	0		Deferred Maintenance
Total Spent As Of 12/10/2015	0	Total Funding Not Identified 1,725,000	Operations Enhancement
Available Balance	0	Total Future Funding Required 1,725,000	Public Safety Service Enhancement
			Refurbishment of Existing Facility or Equipment

ProjectTitle: City Hall Elevator Refurbishments **Fund:** 04 04-CIP GENERAL **Project ID:** 72101
Coordinator: Mary Joyce Ivers - Fleet and Facilities Manager **Program Area:** Facilities

Community: Downtown **Policy :** 5-5B Improve Infrastructure Services **Project Status:** Unfunded
Goal : OUR SUSTAINABLE INFRASTRUCTURE **Project Type:** CIP
Source Doc: **Project Priority:** High

Project Description: This project is for the refurbishment of the three existing elevators located at City Hall and City Hall North. The project will include elevator cab remodels, elevator motors, controls and Americans with Disabilities Act (ADA) and Fire Code enhancements.

Project Justification / Significance of Improvement / Status Update
 These three elevators and all of the associated equipment are very old and outdated. This refurbishment project has now become necessary based on ADA standards, obsolescence and parts availability and maintenance service related to this aging infrastructure. The City Hall East elevator was installed in 1912. It is important to provide reliable, maintainable elevators that are safe.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	0	20,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0				
Planning	0	20,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0				
Design	0	50,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0				
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0					
Construction	600,000	500,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0					
Construction Management	0	50,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0					
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>							
Project Total	600,000	640,000											

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
0		0
0		0
0		0
0		0

Total Authorized Funding	0	Total Future Identified Funding 0
Total Spent Through 6/30/2015	0	CRITICAL ELEMENTS Operations Enhancement Refurbishment of Existing Facility or Equipment Safety Correction
Total Spent As Of 12/10/2015	0	
Available Balance	0	
	Total Future Funding Required	640,000

ProjectTitle: **Police/Fire Headquarters HVAC Renovations** Fund: 04 04-CIP GENERAL Project ID: 72102
 Coordinator: **Mary Joyce Ivers - Fleet and Facilities Manager** Program Area: **Facilities**

Community: **Thille** Policy : 5-5B Improve Infrastructure Services Project Status: **Unfunded**
 Goal : **OUR SUSTAINABLE INFRASTRUCTURE** Source Doc: Project Type: **CIP**
 Project Priority: **High**

Project Description: This project is for the complete renovation of all the HVAC equipment in the Police/Fire Headquarters Building. The work includes: replacement of the existing boilers, chiller, VAV boxes and necessary plumbing and valves; cleaning the existing sheet metal ducts; installation of a duct-sealing product (Carrier Aerosol); and reconnection of all the equipment to the City's HVAC controls software program.

Project Justification / Significance of Improvement / Status Update
 The Police/Fire Headquarters building is over 30 years old and due for a complete renovation of all of the HVAC equipment because it is reaching its expected life cycle. The existing HVAC equipment is original and has now outlived its useful life. This project will eliminate costly repairs, ensure uninterrupted service, safe indoor air quality and provide potential energy savings. The main Air Handler #2 failed in 2010 and was replaced under emergency justification. The remaining original equipment could fail.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	45,000	50,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0					
Planning	45,000	50,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0					
Design	140,000	150,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0					
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0						
Construction	1,340,000	1,450,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0						
Construction Management	90,000	145,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0						
Public Art	20,000	30,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>								
Project Total	1,680,000	1,875,000											

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
0	0	
0	0	
0	0	
0	0	

Total Authorized Funding		Total Future Identified Funding	CRITICAL ELEMENTS
0	0	0	
Total Spent Through 6/30/2015	0		Deferred Maintenance
Total Spent As Of 12/10/2015	0	1,875,000	Operations Enhancement
Available Balance	0	Total Future Funding Required 1,875,000	Refurbishment of Existing Facility or Equipment

ProjectTitle: **Barranca Vista Center Repairs and Refurbishment** Fund: 04 04-CIP GENERAL Project ID: 72111
 Coordinator: **Mary Joyce Ivers - Fleet and Facilities Manager** Program Area: **Facilities**

Community: **Montalvo** Policy : 6-6C Gathering Spaces and Recreation Project Status: **Unfunded**
 Goal : **OUR ACTIVE COMMUNITY** Source Doc: Project Type: **CIP**
 Project Priority: **High**

Project Description: This project will provide funding for renovation of the exterior shade structure, as well as include paint and the removal of the wooden trellis roof at the Barranca Vista Recreation Center.

Project Justification / Significance of Improvement / Status Update
 The Barranca Vista Recreation Center was built in 1978. The original wooden trellis has deteriorated at an accelerated rate and is currently supported with extra bracing and is now a safety hazard in dire need of replacement. In 2009, Engineering evaluated the trellis structure and recommended it be replaced within 10 years or repaired in phases.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	5,000	5,500	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0
Planning	5,000	5,500	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	20,000	22,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0
Construction	150,000	160,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0				
Construction Management	15,000	16,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0				
Public Art	3,000	3,500	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>						
Project Total	198,000	212,500											

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
0	0	
0	0	
0	0	
0	0	

Total Authorized Funding		Total Future Identified Funding	CRITICAL ELEMENTS Community Enhancement Refurbishment of Existing Facility or Equipment Safety Correction
0	0	0	
Total Spent Through 6/30/2015	0	Total Funding Not Identified	
Total Spent As Of 12/10/2015	0	212,500	
Available Balance	0	Total Future Funding Required	212,500

ProjectTitle: **Maintenance Yard Building Infrastructure Repair** Fund: 04 04-CIP GENERAL Project ID: 72112
 Coordinator: **Mary Joyce Ivers - Fleet and Facilities Manager** Program Area: **Facilities**

Community: **Downtown** Policy : 5-5A Infrastructure Resource Conservation Project Status: **Unfunded**
 Goal : **OUR SUSTAINABLE INFRASTRUCTURE** Source Doc: Project Type: **CIP**
 Project Priority: **Low**

Project Description: This project replaces the steel exterior walls of the Maintenance Yard buildings. Also included in this project is the replacement of the fuel island and Equipment Parking covers.

Project Justification / Significance of Improvement / Status Update
 The Sanjon Maintenance Yard buildings and parking covers are over 30 years old and corroding due to age and marine environment exposure.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	0	10,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0
Planning	0	10,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	0	25,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0
Construction	400,000	425,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0
Construction Management	0	42,500	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0
Public Art	0	4,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Project Total	400,000	516,500											

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
0	0	
0	0	
0	0	
0	0	

Total Authorized Funding		Total Future Identified Funding	CRITICAL ELEMENTS
0	0	0	
Total Spent Through 6/30/2015	0		Operations Enhancement
Total Spent As Of 12/10/2015	0	Total Funding Not Identified 516,500	Public Safety Service Enhancement
Available Balance	0	Total Future Funding Required 516,500	Refurbishment of Existing Facility or Equipment

ProjectTitle: City Hall North Plumbing and Electrical Replacement **Fund:** 04 04-CIP GENERAL **Project ID:** 72116
Coordinator: Mary Joyce Ivers - Fleet and Facilities Manager **Program Area:** Facilities

Community: Downtown **Policy :** 7-7E Air Pollution and Hazardous Substances **Project Status:** Unfunded
Goal : OUR HEALTHY & SAFE COMMUNITY **Source Doc:** **Project Type:** CIP **Project Priority:** High

Project Description: This project is to replace the main electrical transformers, switchgear and all cast iron sewer lines inside City Hall North, 505 Poli Street. The switchgear design has been completed. All plumbing fixtures will be removed and replaced with Cal Green compliant fixtures and water conservation devices.

Project Justification / Significance of Improvement / Status Update
 City Hall North is a building over 60 years old. The electrical transformers and switchgear have exceeded their useful life. The cast iron drain lines are original and have been failing and leaking. Due to the age of the electrical system, replacement parts are no longer readily available and any failure to the system could result in excessive down time. The City's critical main computer room is located in this building. As a cast iron drain and vent pipe deteriorates it leaks sewer gas into pipe chase areas of the building and creates a health and safety issue, including sewer gas and indoor air quality. There have been several plumbing failures in the past several years.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	0	20,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0						
Planning	0	20,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0						
Design	0	125,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0						
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0							
Construction	1,000,000	1,250,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	FY 2020-21	\$0							
Construction Management	0	125,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	FY 2021-22	\$0							
Public Art	0	28,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>									
Project Total	1,000,000	1,568,000											

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
0	0	
0	0	
0	0	
0	0	

Total Authorized Funding	Total Future Identified Funding	CRITICAL ELEMENTS
0	0	Deferred Maintenance
Total Spent Through 6/30/2015	0	Emergency Repairs
Total Spent As Of 12/10/2015	0	Refurbishment of Existing Facility or Equipment
Available Balance	0	Safety Correction
	Total Future Funding Required	
	1,568,000	

ProjectTitle: Maintenance Yard Fuel Dispensers **Fund:** 04 04-CIP GENERAL **Project ID:** 72121
Coordinator: Mary Joyce Ivers - Fleet and Facilities Manager **Program Area:** Facilities

Community: Downtown **Policy :** 5-5B Improve Infrastructure Services **Project Status:** New-Unfunded
Goal : OUR SUSTAINABLE INFRASTRUCTURE **Project Type:** Maintenance
Source Doc: **Project Priority:** High

Project Description: The fuel pumps at the Maintenance Yard are over 30 years old and do not meet current fuel dispensing requirements. The project will involve replacing 4 fuel pumps including a Diesel Exhaust Fluid (DEF) pump, construction of an above ground fuel tank for the DEF and improvements to the fuel intake pumps. The project includes replacing the City's current out of date fuel tracking and inventory system, TRAK, to Fuel Focus, which will enhance proper dispensing of fuel, fuel inventory and correct mileage recovery to our fleet management system. This will improve vehicle cost tracking, fuel mileage reporting and cost accountability.

Project Justification / Significance of Improvement / Status Update
 Per emissions requirements in 2013, all new diesel engines are required to be Diesel Exhaust Fluid (DEF) engines. Fleet is currently in the process of replacing vehicles with diesel engines in the next 3-5 years to meet overall emissions reductions. Current pumps are very slow due to age and obsolete technology. New pumps will fuel much faster, minimize large truck and emergency vehicle downtime and meet current Air Pollution Control District vapor emission requirements.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	0	20,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0				
Planning	0	20,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0				
Design	0	65,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0				
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0					
Construction	1,500,000	1,500,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0					
Construction Management	0	150,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0					
Public Art	0	30,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>							
Project Total	1,500,000	1,785,000											

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
0		0
0		0
0		0
0		0
	Ventura County Air Pollution Control District	

Total Authorized Funding	Total Future Identified Funding	CRITICAL ELEMENTS
0	0	
Total Spent Through 6/30/2015	0	Deferred Maintenance Safety Correction
Total Spent As Of 12/10/2015	0	
Available Balance	0	
	Total Funding Not Identified	1,785,000
	Total Future Funding Required	1,785,000

ProjectTitle: **City Hall Terra Cotta Maintenance** Fund: 04 04-CIP GENERAL Project ID: 72123
 Coordinator: **Mary Joyce Ivers - Fleet and Facilities Manager** Program Area: **Facilities**

Community: **Downtown** Policy : 5-5B Improve Infrastructure Services Project Status: **New-Unfunded**
 Goal : **OUR SUSTAINABLE INFRASTRUCTURE** Source Doc: Project Type: **Maintenance**
 Project Priority: **Medium**

Project Description: This project consists of the repair and maintenance of terra cotta spalls and glaze spalls, regROUT (repoint) mortar joints, mortar patching, cracked mutule architectural feature replacement, window sealants, install sheet metal coping on east roof, and repair East Bridge.

Project Justification / Significance of Improvement / Status Update
 The historic City Hall was built in 1912 and the terra cotta restoration project was completed over 10 years ago. In 2015, a condition assessment was performed by Simpson, Gumpertz and Heger (SGH). The results of the existing condition and recommended maintenance are expected after 10 years for a historic terra cotta building.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	0	10,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0
Planning	0	10,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	0	25,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0				
Construction	350,000	350,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0				
Construction Management	0	35,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0				
Public Art	0	8,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						
Project Total	350,000	438,000											

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
0	0	
0	0	
0	0	
0	0	

Total Authorized Funding		Total Future Identified Funding	CRITICAL ELEMENTS
0	0	0	Infrastructure Enhancement
Total Spent Through 6/30/2015	0		
Total Spent As Of 12/10/2015	0	Total Funding Not Identified 438,000	
Available Balance	0	Total Future Funding Required 438,000	

ProjectTitle: **Maintenance Yard Administration Building Modernization** Fund: 04 04-CIP GENERAL Project ID: 72124
 Coordinator: **Mary Joyce Ivers - Fleet and Facilities Manager** Program Area: **Facilities**

Community: **Downtown** Policy : 5-5B Improve Infrastructure Services Project Status: **New-Unfunded**
 Goal : **OUR SUSTAINABLE INFRASTRUCTURE** Source Doc: Project Type: **CIP**
 Project Priority: **Medium**

Project Description: The project will modernize the office building for safety and efficiencies and create additional work stations. The project will include new paint, carpet, office furniture, flooring, relocation of walls, updates in public spaces, relocation of HVAC ducting and components, electrical upgrades, and IT upgrades.

Project Justification / Significance of Improvement / Status Update
 The modernization is required to address safety concerns and ADA access as well as provide more efficient work space.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	0	20,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0					
Planning	0	20,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0					
Design	0	100,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0					
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0						
Construction	500,000	1,000,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0						
Construction Management	0	100,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0						
Public Art	0	24,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>								
Project Total	500,000	1,264,000											

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
0	0	
0	0	
0	0	
0	0	

Total Authorized Funding		Total Future Identified Funding	CRITICAL ELEMENTS
0	0	0	Refurbishment of Existing Facility or Equipment
Total Spent Through 6/30/2015	0		
Total Spent As Of 12/10/2015	0	Total Funding Not Identified 1,264,000	
Available Balance	0	Total Future Funding Required 1,264,000	

ProjectTitle: **New Police Parking Lot Area Paving** **Fund:** 04 04-CIP GENERAL **Project ID:** 76008
Coordinator: Roger Wang - Business Services Officer **Program Area:** Facilities

Community: Thille **Policy :** 7-7D Police Service Community Safety **Project Status:** Unfunded
Goal : OUR HEALTHY & SAFE COMMUNITY **Project Type:** CIP
Source Doc: **Project Priority:** High

Project Description: This project includes paving the unpaved parking area at Police/Fire Headquarters with asphalt concrete, replacing electrical conduit and wire for lighting, adding conduit and wire for security, installing parking canopies to protect critical public safety vehicles and possible solar panel installation. It also includes adding storm water retention and/or treatment devices to comply with the latest County-wide storm water permit. This project will also construct a 50' x 50' canopy to protect critical Police and Fire mobile equipment. The unpaved parking area is located west of the existing fuel island and next to the emergency generator building.

Project Justification / Significance of Improvement / Status Update
 All employees are required to park within the security-fenced area, making on-site parking extremely limited. Paving this parking area will allow Police and Fire to park larger vehicles, such as the SWAT Van, Command Post, apparatus and trailers, freeing up space in the existing parking lot. This project needs to be coordinated with 76010 - Police/Fire Headquarters Additional Security Improvements.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	10,000	11,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0
Planning	10,000	11,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	23,000	30,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0
Construction	100,000	160,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0
Construction Management	10,000	11,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0
Public Art	2,000	2,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Project Total	155,000	225,000											

AUTHORIZED FUNDING			FUTURE IDENTIFIED FUNDING				OTHER AGENCY COORDINATION	
	0						0	
	0						0	
	0						0	
	0						0	

Total Authorized Funding			0		Total Future Identified Funding			0		CRITICAL ELEMENTS	
Total Spent Through	6/30/2015	0							Public Safety Service Enhancement		
Total Spent As Of	12/10/2015	0	Total Funding Not Identified				225,000				
Available Balance		0	Total Future Funding Required				225,000				

ProjectTitle: Police/Fire Headquarters Additional Security Improvements **Fund:** 04 04-CIP GENERAL **Project ID:** 76010
Coordinator: Roger Wang - Business Services Officer **Program Area:** Facilities

Community: Thille **Policy :** 7-7D Police Service Community Safety **Project Status:** Unfunded
Goal : OUR HEALTHY & SAFE COMMUNITY **Source Doc:** **Project Type:** CIP
Project Priority: High

Project Description: This project includes installation of approximately 1,000 feet of additional fencing around the perimeter of Police/Fire Headquarters along the existing Caltrans fence and Kohl's shopping center and video surveillance. The conduit for the video surveillance is in this phase of the project. This project also includes automation of the manual swing gates, conduit installation, gate operators, access control stations and additional lighting improvements for security.

Project Justification / Significance of Improvement / Status Update
 A security fence was installed around the front of Police/Fire Headquarters in 2011. This project provides additional security for the site. Coordinate project with 76008 - New Police Parking Lot Area Paving.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	10,000	11,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0						
Planning	10,000	11,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0						
Design	20,000	22,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0						
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0							
Construction	185,000	200,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0						
Construction Management	17,000	20,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0						
Public Art	3,000	4,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>								
Project Total	245,000	268,000											

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
0	0	
0	0	
0	0	
0	0	

Total Authorized Funding		Total Future Identified Funding	CRITICAL ELEMENTS
0	0	0	Public Safety Service Enhancement
Total Spent Through 6/30/2015	0		
Total Spent As Of 12/10/2015	0	Total Funding Not Identified 268,000	
Available Balance	0	Total Future Funding Required 268,000	

ProjectTitle: **Police Department Communication Station** Fund: 04 04-CIP GENERAL Project ID: 76012
 Coordinator: Roger Wang - Business Services Officer Program Area: Facilities

Community: Other Policy : 7-7D Police Service Community Safety Project Status: Unfunded
 Goal : OUR HEALTHY & SAFE COMMUNITY Source Doc: Project Type: CIP
 Project Priority: High

Project Description: This project includes installation of a radio tower and appurtenances by the City's Nob Hill Booster Pump Station.

Project Justification / Significance of Improvement / Status Update
 This project will improve communication for police and fire personnel. Currently, the City is leasing a radio tower from American Tower. Building a new tower would save the City money. In addition, the City would be able to lease space on the tower, thereby increasing revenue.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	0	15,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0				
Planning	0	15,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0				
Design	0	40,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0				
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0					
Construction	500,000	500,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0					
Construction Management	0	50,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	(\$26,400)					
Public Art	0	11,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>							
Project Total	500,000	631,000											

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
0	0	
0	0	
0	0	
0	0	

Total Authorized Funding	Total Future Identified Funding	CRITICAL ELEMENTS
0	0	Public Safety Service Enhancement Infrastructure Enhancement
Total Spent Through 6/30/2015 0	Total Funding Not Identified 631,000	
Total Spent As Of 12/10/2015 0		
Available Balance 0	Total Future Funding Required 631,000	

ProjectTitle: Harbor Area Public Safety Facility **Fund:** 04 04-CIP GENERAL **Project ID:** 93710
Coordinator: Victor Dowbusz - Management Analyst II **Program Area:** Facilities

Community: Other **Policy :** 7-7C Firefighting and Emergency Response **Project Status:** Partially Funded
Goal : OUR HEALTHY & SAFE COMMUNITY **Project Type:** CIP
Source Doc: **Project Priority:** High

Project Description: This project funds the design and construction of a Public Safety Facility in the Marina area. This includes all equipment, apparatus, furnishings, support systems and office equipment for the station and residential amenities required for station staff. Project costs do not include land acquisition. The estimated building construction cost includes an additional 15% allowance for "green" construction and architectural enhancements.
 Notes: Name change from New Fire Station in 2011. \$500,000 has been expended for the purchase of a new fire truck and apparatus.

Project Justification / Significance of Improvement / Status Update
 The development of new residential and nonresidential development in the City will generate additional need for fire protection and emergency response services and a corresponding need for an additional Fire Facility south of HWY 101. New development in the City will increase the number of emergency calls to the Fire Department. A Public Safety Facility is needed to provide timely emergency response to an area already identified with slow response times. The project has been delayed due to severe budget constraints and delays in new development in the Harbor area.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	324,355	324,355	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	FY 2016-17	\$0
Planning	98,000	98,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	235,645	235,645	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0
Special Requirements	500,000	500,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0
Construction	4,600,000	4,600,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	FY 2020-21	\$1,074,402
Construction Management	550,000	550,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	FY 2021-22	\$1,074,402
Public Art	92,000	92,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
Project Total	6,400,000	6,400,000											

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION	
04 - CIP GENERAL FUND	1,866,702				0
	0				0
	0				0
	0				0

Total Authorized Funding	1,866,702	Total Future Identified Funding	0	CRITICAL ELEMENTS Operations Cost Increase Operations Enhancement Public Safety Service Enhancement
Total Spent Through 6/30/2015	622,355			
Total Spent As Of 12/10/2015	0	Total Funding Not Identified	4,533,298	
Available Balance	1,244,347	Total Future Funding Required	4,533,298	

ProjectTitle: Fire Station #5 Improvements
Coordinator: Victor Dowbusz - Management Analyst II

04 04-CIP GENERAL **Project ID:** 66035
Program Area: Facilities

Community: Arundell
Goal : OUR HEALTHY & SAFE COMMUNITY
Source Document:

Policy : 7-7C Firefighting and Emergency Response
Project Status: Unfunded
Project Type: CIP
Project Priority: High

PENDING PROJECTS

Project Description

This project consists of refurbishing the existing dormitory area and bathrooms and expanding the dormitory in Fire Station #5 by approximately 1,400 square feet to provide adequate gender-based facilities. Additional rooms would be constructed above the apparatus floor on the existing roof and include a separate bathroom. Additionally, a seismic evaluation would be performed and retrofits included in the project, if warranted.

Funding Source

04 - GENERAL CIP FEES

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

First Year in CIP Plan 2001

Project Justification / Significance of Improvement

Dormitory space at Fire Station #5 is limited and does not have adequate restroom facility separation for both men and women. Assigned staffing at the station has increased and the existing space is insufficient.

Total Project Cost Estimate	Cost Range - Low End	795,000
	Cost Range - High End	1,100,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	1,100,000

Annual Operational Budget Impact	0
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Other Impacts / Issues

This project will require a review and possible modification of fire operations while under construction.

Critical Elements / Issues

- Deferred Maintenance
- Mandated Improvement or Maintenance
- Operations Enhancement
- Public Safety Service Enhancement
- Refurbishment of Existing Facility or Equipment

City Stakeholders

Fire
Facilities

Other Agency Coordination

ProjectTitle: **Crime Lab Abatement or Demolition**

04 04-CIP GENERAL

Project ID: 70090

Coordinator: **Mary Joyce Ivers - Fleet and Facilities Manager**

Program Area: Facilities

Community: Downtown

Policy : **7-7E** Air Pollution and Hazardous Substances

Project Status: **Unfunded**

Goal : **OUR HEALTHY & SAFE COMMUNITY**

Project Type: **Maintenance**

Source Document:

Project Priority: **Low**

PENDING PROJECTS

Project Description

This project will conduct a hazardous materials abatement of the Crime Lab building for lead paint, asbestos and PCB mercury. The crime lab building may be demolished or reused. The old 505 Poli Crime Lab Building is a two-story concrete structure with peeling lead-based paint on the exterior, light bulbs containing PCB, mercury thermostat and asbestos containing materials in the interior of the building. The hazardous materials need to be abated prior to demolition or reuse of the crime lab building. Renovations will be required for any type of reuse. Renovation costs have not been included in the projected use of funds.

Funding Source

04 - GENERAL CIP FEES

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>				

First Year in CIP Plan 2007

Project Justification / Significance of Improvement

The purchase of the 505 Poli County building included the Crime Lab. If the Crime Lab is designated a historic structure, the hazardous materials will need to be abated before reuse of the building. Renovations for occupancy will be a future project. Renovations would include electrical wiring, new doors and windows, roof repairs/replacement and general tenant improvements. The Crime Lab will be demolished if deemed a non-historic structure and the area may be used for parking or storage.

Total Project Cost Estimate	Cost Range - Low End	1,000,000
	Cost Range - High End	1,500,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	1,500,000

Annual Operational Budget Impact	0
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Other Impacts / Issues

Hazardous Materials Abatement and any unknown conditions.

Critical Elements / Issues

Emergency Repairs
Mandated Improvement or Maintenance
Safety Correction

City Stakeholders

City Manager
Engineering/Transportation/Streets
Fire
Facilities
Land Development

Other Agency Coordination

ProjectTitle: Marion Cannon Restroom Replacement

04 04-CIP GENERAL

Project ID: 72017

Coordinator: Mary Joyce Ivers - Fleet and Facilities Manager

Program Area: Facilities

Community: Thille

Policy : 6-6B Equal Park Access

Project Status: Unfunded

Goal : OUR ACTIVE COMMUNITY

Project Type: Maintenance

Source Document:

Project Priority: Medium

PENDING PROJECTS

Project Description

This project will replace the Marion Cannon 600-square foot restroom with a new restroom that fully meets the Americans with Disabilities Act (ADA) requirements and conforms to modern standards used in other City parks for handicap accessibility and materials. This project will verify the existing condition of utilities and upgrade as required. This restroom will have a total of 6 men's and women's stalls. Energy efficient and best environmental building techniques will be used in the design and construction of the new restroom.

Funding Source

04 - GENERAL CIP FEES

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

First Year in CIP Plan 2003

Project Justification / Significance of Improvement

Marion Cannon Park restroom is over 24 years old. Replacing the restroom is recommended to improve the facility and provide a healthier and safer facility for the community. (Priority 3)

This project meets objectives in the Visioning Document related to access, education and active community.

Total Project Cost Estimate	Cost Range - Low End	300,000
	Cost Range - High End	500,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	500,000

Annual Operational Budget Impact	0
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Other Impacts / Issues

Other Agency Coordination

Critical Elements / Issues

Deferred Maintenance
Public Safety Service Enhancement
Refurbishment of Existing Facility or Equipment

City Stakeholders

Engineering/Transportation/Streets
Facilities
Park Maintenance
Recreation

ProjectTitle: Mission Park Restroom Renovation

04 04-CIP GENERAL

Project ID: 72018

Coordinator: Mary Joyce Ivers - Fleet and Facilities Manager

Program Area: Facilities

Community: Downtown

Policy : 6-6B Equal Park Access

Project Status: Unfunded

Goal : OUR ACTIVE COMMUNITY

Project Type: Maintenance

Source Document:

Project Priority: Medium

PENDING PROJECTS

Project Description

This project will replace the 500-square foot Mission Park Restroom with a new restroom that fully meets ADA requirements and conforms to modern standards used in other City parks for handicap accessibility and materials. This project will verify the existing condition of utilities, upgrade as required and repair drainage. The new restroom will have a total of 8 men's and women's stalls. Energy-efficient and best environmental building techniques will be used in the design and construction.

Funding Source

04 - GENERAL CIP FEES

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

First Year in CIP Plan 2003

Project Justification / Significance of Improvement

Mission Park Restroom is 23 years old. Replacing the restroom is recommended to improve the building and provide a healthier and safer facility for the community. The project will be designed to fulfill objectives in the Downtown Specific Plan and will be coordinated with the Ventura County Museum expansion. (Priority 4)

Meets objectives in Visioning Document related to access, education and active community.

Total Project Cost Estimate	Cost Range - Low End	300,000
	Cost Range - High End	500,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	500,000

Annual Operational Budget Impact	0
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Other Impacts / Issues

Coordinate with Project 71057: Mission Park/Figueroa Plaza Enhancements

Critical Elements / Issues

Deferred Maintenance
Public Safety Service Enhancement
Refurbishment of Existing Facility or Equipment

City Stakeholders

Engineering/Transportation/Streets
Facilities
Park Maintenance
Police
Recreation

Other Agency Coordination

Ventura County Museum
Downtown Ventura Partners

ProjectTitle: **Camino Real Restroom #2 Replacement**

04 04-CIP GENERAL

Project ID: 72030

Coordinator: **Mary Joyce Ivers - Fleet and Facilities Manager**

Program Area: Facilities

Community: College

Policy : 6-6B Equal Park Access

Project Status: Unfunded

Goal : OUR ACTIVE COMMUNITY

Project Type: Maintenance

Source Document:

Project Priority: Low

PENDING PROJECTS

Project Description

This project will replace Camino Real Restroom #2 with a new, 500-square foot restroom that conforms to modern standards used in other City parks for handicap accessibility and materials. The project will verify the existing condition of utilities and upgrade as required. This restroom will have a total of 6 men's and women's stalls. Energy-efficient and best environmental building techniques and practices will be used in the building design and construction technology. The design for the additional Camino Real restroom in CIP project 72098 could be used to save design costs. Camino Real restroom #2 is located on the south side of the park near the freeway. Verify existing condition of utilities and upgrade as necessary.

Funding Source

04 - GENERAL CIP FEES

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>				

First Year in CIP Plan 2004

Project Justification / Significance of Improvement

Camino Real Restroom #2 is over 23 years old. Due to the heavy utilization of the park and the age and condition of the building, renovation of this restroom is recommended. (Priority 5)

Meets objectives in Visioning Document related to access, education and active community.

Total Project Cost Estimate	Cost Range - Low End	400,000
	Cost Range - High End	600,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	600,000

Annual Operational Budget Impact	0
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Other Impacts / Issues

Other Agency Coordination

Critical Elements / Issues

Deferred Maintenance
Public Safety Service Enhancement
Refurbishment of Existing Facility or Equipment

City Stakeholders

Engineering/Transportation/Streets
Facilities
Park Maintenance
Police
Recreation

ProjectTitle: Police/Fire Jail Renovation
Coordinator: Mary Joyce Ivers - Fleet and Facilities Manager

04 04-CIP GENERAL **Project ID:** 72053
Program Area: Facilities

Community: Thille
Goal : OUR HEALTHY & SAFE COMMUNITY
Source Document:

Policy : 7-7D Police Service Community Safety

Project Status: Unfunded
Project Type: Maintenance
Project Priority: Medium

PENDING PROJECTS

Project Description

This project will refurbish the existing jail holding cells at the Police/Fire Headquarters building to provide improved safety and security. The cells need to be refurbished with new wall coverings, better lighting and better air circulation systems. The locks and facility security systems are obsolete and need to be replaced. New security cameras and panic alarms need to be installed and connected to the new access control security system, the building alarm system and the Communication Center. The plumbing system is failing and needs to be replaced to provide better sanitation. The protective cell's wall covering needs to be replaced to insure detainees do not injure themselves.

Funding Source

04 - GENERAL CIP FEES

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>				

First Year in CIP Plan 2004

Project Justification / Significance of Improvement

The jail facility holding cells at Police/Fire Headquarters are over 30 years old and need refurbishment to comply with current standards and to provide modern safety, security and sanitary standards. Locating parts or repair companies to ensure the locks and security system are functioning properly is a challenge. The degradation of the system is becoming a larger risk to the safety and security of Police personnel since the locking and security system has become unreliable. The system is connected to the sally port entrance and could pose an additional risk.

Total Project Cost Estimate	Cost Range - Low End	1,150,000
	Cost Range - High End	2,000,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	2,000,000

Annual Operational Budget Impact	0
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Other Impacts / Issues

Other Agency Coordination

Critical Elements / Issues

Deferred Maintenance
 Operations Enhancement
 Public Safety Service Enhancement
 Refurbishment of Existing Facility or Equipment
 Safety Correction

City Stakeholders

Engineering/Transportation/Streets
 Fire
 Facilities
 Police
 Public Art / Cultural Affairs

ProjectTitle: **Police/Fire Headquarters Electrical Infrastructure**

04 04-CIP GENERAL

Project ID: 72115

Coordinator: **Mary Joyce Ivers - Fleet and Facilities Manager**

Program Area: Facilities

Community: Thille

Policy : 7-7D Police Service Community Safety

Project Status: Unfunded

Goal : OUR HEALTHY & SAFE COMMUNITY

Project Type: CIP

Source Document:

Project Priority: High

PENDING PROJECTS

Project Description

This project is to relocate all electrical power distribution equipment located below grade in the Maintenance Electrical Room at Police/Fire Headquarters, 1425 Dowell Drive, to an above grade location in order to avoid potential failure due to flooding/earthquake/tsunami or other natural disaster events. This project will relocate all electrical equipment distribution panels, switch gear, transformers and associated equipment and include a complete upgrade and replacement of the electrical power distribution and switch gear equipment per the National Electrical Code (NEC) 708 Critical Operations Power Systems.

Funding Source

04 - GENERAL CIP FEES

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>				

First Year in CIP Plan 2014

Project Justification / Significance of Improvement

The California Building Code requires electrical power distribution equipment for critical, essential facilities, such as the Police/Fire Headquarters Communications Center, to be located above grade. This project was identified by lessons learned with recent natural disasters where electrical systems that were located below grade and in basements failed due to flooding. This project will eliminate a potential failure due to flooding.

Total Project Cost Estimate	Cost Range - Low End	1,635,000
	Cost Range - High End	2,750,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	2,750,000

Annual Operational Budget Impact	0
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Other Impacts / Issues

Other Agency Coordination

Critical Elements / Issues

Emergency Repairs
Mandated Improvement or Maintenance
Refurbishment of Existing Facility or Equipment

City Stakeholders

Engineering/Transportation/Streets
Fire
Information Technology
Facilities
Police

ProjectTitle: Downtown Electrical Infrastructure Refurbishment

04 04-CIP GENERAL

Project ID: 72117

Coordinator: Mary Joyce Ivers - Fleet and Facilities Manager

Program Area: Facilities

Community: Downtown

Policy : 2-2D Tourism

Project Status: Unfunded

Goal : OUR PROSPEROUS COMMUNITY

Project Type: CIP

Source Document:

Project Priority: Medium

PENDING PROJECTS

Project Description

This project remedies faulty wiring within planter boxes on Main and California Streets. The wiring is used for holiday lighting and wifi connections for parking meters. The project scope includes: installation of approximately 164 new pull boxes at each tree well on Main Street from Figueroa to Fir and California Street from Thompson Blvd. to Poli Street, installation of all new electrical wire from the pedestal to new pull box and new conduit connecting the pull box to the planter. Tree well grates that are damaged and pose a threat to public safety will also be repaired or replaced as part of this project.

Funding Source

04 - GENERAL CIP FEES

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

First Year in CIP Plan 2006

Project Justification / Significance of Improvement

Refurbish electrical infrastructure for special events, wifi, aesthetic lighting and safety. This project was originally requesting Redevelopment funding. Redevelopment funding is no longer available and the project is now identified as a CIP General funded project.

Total Project Cost Estimate	Cost Range - Low End	260,000
	Cost Range - High End	360,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	360,000

Annual Operational Budget Impact	0
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Other Impacts / Issues

This project could be combined with a comprehensive downtown Main Street lighting project or Parking Meter project, should the City decide to move ahead with such a project. Potential coordination with Downtown PBID.

Critical Elements / Issues

Community Enhancement
Safety Correction

City Stakeholders

Engineering/Transportation/Streets
Facilities

Other Agency Coordination

Downtown Ventura Partnership

ProjectTitle: **Fleet Repair Shop Hoist Replacements**

04 04-CIP GENERAL

Project ID: 72120

Coordinator: **Mary Joyce Ivers - Fleet and Facilities Manager**

Program Area: **Facilities**

Community: **Downtown**

Policy : **5-5B** Improve Infrastructure Services

Project Status: **New-Unfunded**

Goal : **OUR SUSTAINABLE INFRASTRUCTURE**

Project Type: **Maintenance**

Source Document:

Project Priority: **Low**

PENDING PROJECTS

Project Description

Replace two in-ground 20,000 pound capacity hoists in the Fleet Repair Shop.

Funding Source

04 - GENERAL CIP FEES

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

First Year in CIP Plan 2016

Project Justification / Significance of Improvement

The hoists were installed nearly 30 years ago and no longer have the capacity to safely lift the weight of current equipment; in addition, the hoists do not meet EPA standards requiring a self-contained system. The potential for a system failure is high and would result in a hydraulic fluid leak and subsequent soil contamination, which is costly to remediate. The hoists are interconnected and cannot be replaced separately.

Total Project Cost Estimate	Cost Range - Low End	300,000
	Cost Range - High End	350,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	350,000

Annual Operational Budget Impact	0
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Other Impacts / Issues

Critical Elements / Issues

Refurbishment of Existing Facility or Equipment
Safety Correction

City Stakeholders

Engineering/Transportation/Streets
Facilities
Building Safety

Other Agency Coordination

ProjectTitle: EP Foster Library HVAC
Coordinator: Mary Joyce Ivers - Fleet and Facilities Manager

04 04-CIP GENERAL **Project ID:** 72122
Program Area: Facilities

Community: Downtown
Goal : OUR SUSTAINABLE INFRASTRUCTURE
Source Document:

Policy : 5-5B Improve Infrastructure Services

Project Status: New-Unfunded
Project Type: CIP
Project Priority: Medium

PENDING PROJECTS

Project Description

Install air conditioning at the E.P. Foster Library. The building is approximately 33,000 square feet.

Funding Source

04 - GENERAL CIP FEES

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

First Year in CIP Plan 2016

Project Justification / Significance of Improvement

The E.P. Foster Library was built in 1959. The building only has heating and ventilation, and operable windows. With the higher temperatures occurring in Ventura, the building temperature becomes too hot for public use, which results in having to evacuate building occupants and close the library. The installation of air conditioning will provide improved comfort and air quality. The library building is owned by the City of Ventura and maintained and operated by the County of Ventura.

Total Project Cost Estimate	Cost Range - Low End	1,000,000
	Cost Range - High End	1,300,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	1,300,000

Annual Operational Budget Impact	0
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Other Impacts / Issues

Critical Elements / Issues

Refurbishment of Existing Facility or Equipment

City Stakeholders

Parks, Rec. & Community Partnerships
 Engineering/Transportation/Streets
 Facilities

Other Agency Coordination

County of Ventura
 Library Commission

ProjectTitle: EOC Expansion & Modernization

04 04-CIP GENERAL

Project ID: 76003

Coordinator: Victor Dowbusz - Management Analyst II

Program Area: Facilities

Community: Thille

Policy : 7-7C Firefighting and Emergency Response

Project Status: Unfunded

Goal : OUR HEALTHY & SAFE COMMUNITY

Project Type: CIP

Source Document:

Project Priority: High

PENDING PROJECTS

Project Description

This project would expand the existing public safety training room located at Police/Fire headquarters, which is used as the City's Emergency Operations Center (EOC). This includes expanding the room into the existing exterior patio between the existing training room and Bogner Room. The addition will require a structural analysis and extending of the existing sewer main line, extending of the existing roof, placing a new foundation and erecting exterior walls with windows. The interior improvements will include: additional security for access control, security cameras, flooring, HVAC, utilities, paint, furnishings and related equipment.

Funding Source

04 - GENERAL CIP FEES

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

First Year in CIP Plan 2002

Project Justification / Significance of Improvement

The existing facility is too small (legal capacity is 55 people) to reasonably accommodate training sessions and most community meetings. Most importantly, the room is the primary City Emergency Operations Center and is not large enough to accommodate the staffing during a major emergency. Both Police and Fire agencies have annual training requirements and the room is not able to accommodate the employees. The room is also used for a variety of community meetings and is limited by the capacity requirements.

Total Project Cost Estimate	Cost Range - Low End	1,600,000
	Cost Range - High End	2,100,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	2,100,000

Annual Operational Budget Impact	1,500
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Other Impacts / Issues

The first component of this project would be an operations-funded contract to prepare preliminary as-built CAD documents, which will better define the scope and cost of the project.

Critical Elements / Issues

Operations Enhancement
Public Safety Service Enhancement
Refurbishment of Existing Facility or Equipment

City Stakeholders

Engineering/Transportation/Streets
Fire
Facilities
Police

Other Agency Coordination

ProjectTitle: **Police/Fire Administrative Office Renovation**

04 04-CIP GENERAL

Project ID: 76004

Coordinator: **Roger Wang - Business Services Officer**

Program Area: Facilities

Community: Thille

Policy : **7-7D** Police Service Community Safety

Project Status: **Unfunded**

Goal : **OUR HEALTHY & SAFE COMMUNITY**

Project Type: **CIP**

Source Document:

Project Priority: **Low**

PENDING PROJECTS

Project Description

This project would remodel the existing areas on the south side of the Police Headquarters building to accommodate the entire Police administrative staff. The facility is now entirely built out and the administrative staff is located in three separate areas in the building. This project would encompass taking the large open area on the south side of the building and remodeling it into a series of offices for Police Administration and support staff. This project will require an electrical load study and possible re-design, construction of walls and extension of lighting, HVAC, electrical infrastructure, communications systems connections and furniture and equipment.

Funding Source

04 - GENERAL CIP FEES

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

First Year in CIP Plan 2002

Project Justification / Significance of Improvement

The Police administrative staff is placed in opposite corners of the building due to the limited amount of suitable office space. A centralized administrative office suite would improve operations and coordination. It would also improve utilization of the remaining office space in the building, both the Police and Fire Departments are out of office space.

Total Project Cost Estimate	Cost Range - Low End	1,000,000
	Cost Range - High End	1,500,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	1,500,000

Annual Operational Budget Impact	1,500
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Other Impacts / Issues

The first component of this project would be an operations-funded contract to prepare preliminary as-built CAD documents, which will better define the scope and cost of the project.

Critical Elements / Issues

Operations Enhancement
Public Safety Service Enhancement
Refurbishment of Existing Facility or Equipment

City Stakeholders

Engineering/Transportation/Streets
Fire
Facilities
Police

Other Agency Coordination

ProjectTitle: Fire Engine Pump Testing Facility

04 04-CIP GENERAL

Project ID: 77007

Coordinator: Victor Dowbusz - Management Analyst II

Program Area: Facilities

Community: Pierpont

Policy : 7-7C Firefighting and Emergency Response

Project Status: Unfunded

Goal : OUR HEALTHY & SAFE COMMUNITY

Project Type: CIP

Source Document:

Project Priority: Medium

PENDING PROJECTS

Project Description

This project is for the design and construction of a Fire Pump Testing facility as required by NFPA (National Fire Protection Association) 1911, Appendix A-2-1 and recommendations of the National Board of Fire Underwriters. This will include a covered, underground pump test pond with a minimum of 17,500 gallons of usable, recycled water capacity at the new City Training Facility (CIP Project 77006). This will also require the installation of a fire hydrant, or an adequate water source, and an appropriate paved area for fire apparatus to park during testing. Funding for this project is anticipated from the property sale of the Alessandro drill site.

Funding Source

04 - GENERAL CIP FEES

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

First Year in CIP Plan 2006

Project Justification / Significance of Improvement

If the Alessandro training site is sold, the existing draft pit will no longer be available for use by the department. All fire apparatus must annually pass three-hour draft and capacity testing to ensure integrity of the pump and its ability to safely operate during emergency operations. All pumps require thorough testing after any repair. Having the test facility near the equipment maintenance area, problems with a pump can be immediately addressed during the testing process and immediate tests may be performed after the repair. Funding for this project is anticipated from the property sale of the Alessandro drill site.

Total Project Cost Estimate	Cost Range - Low End	155,000
	Cost Range - High End	280,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	280,000

Annual Operational Budget Impact	0
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Other Impacts / Issues

Land may be available for development of this Fire Pump Test facility at the City's proposed training facility adjacent to the Olivas Golf Course.

Critical Elements / Issues

Emergency Repairs
Operations Enhancement
Public Safety Service Enhancement
Refurbishment of Existing Facility or Equipment

City Stakeholders

Economic Development
Engineering/Transportation/Streets
Fire
Facilities
Land Development
Utilities: Water/Wastewater

Other Agency Coordination

ProjectTitle: Fire Station #2 Relocation
Coordinator: Victor Dowbusz - Management Analyst II

04 04-CIP GENERAL **Project ID:** 77008
Program Area: Facilities

Community: Other
Goal : OUR HEALTHY & SAFE COMMUNITY
Source Document:

Policy : 7-7C Firefighting and Emergency Response

Project Status: Unfunded
Project Type: CIP
Project Priority: Medium

PENDING PROJECTS

Project Description

This project funds the design and construction of a new Fire Station to upgrade the existing Fire Station #2 located at 41 South Seaward, including the Battalion Chief House. This includes all furnishings, support systems and office equipment for the station, and residential amenities required in the station for the staff. Project cost does not include land acquisition.

Funding Source

04 - GENERAL CIP FEES

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

First Year in CIP Plan 2006

Project Justification / Significance of Improvement

This station needs to be expanded to meet the demands of its service area. The current building is not able to accommodate new equipment and is severely limited due to the physical size and layout.

Total Project Cost Estimate	Cost Range - Low End	4,000,000
	Cost Range - High End	4,800,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	4,800,000

Annual Operational Budget Impact	0
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Other Impacts / Issues

Other Agency Coordination

Critical Elements / Issues

Public Safety Service Enhancement

City Stakeholders

Engineering/Transportation/Streets
 Fire
 Information Technology
 Facilities
 Land Development
 Public Art / Cultural Affairs

ProjectTitle: **ADA - Ortega Adobe**

04 04-CIP GENERAL

Project ID: 78004

Coordinator: **Mary Joyce Ivers - Fleet and Facilities Manager**

Program Area: Facilities

Community: Olivas

Policy : **5-5B** Improve Infrastructure Services

Project Status: **Unfunded**

Goal : OUR SUSTAINABLE INFRASTRUCTURE

Project Type: **CIP**

Source Document:

Project Priority: **Low**

PENDING PROJECTS

Project Description

Americans with Disabilities Act (ADA) improvements for the historic Ortega Adobe building. Final design and construction will be scheduled when funding is available.

Funding Source

04 - GENERAL CIP FEES

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

First Year in CIP Plan 2003

Project Justification / Significance of Improvement

The federal government mandates that cities provide handicap accessibility in all public buildings. Community Development Block Grant (CDBG) funds may be used for this project.

Total Project Cost Estimate	Cost Range - Low End	300,000
	Cost Range - High End	400,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	400,000

Annual Operational Budget Impact	0
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Other Impacts / Issues

Critical Elements / Issues

- Deferred Maintenance
- Mandated Improvement or Maintenance
- Public Safety Service Enhancement
- Refurbishment of Existing Facility or Equipment
- Safety Correction

City Stakeholders

- Community Development
- Parks, Rec. & Community Partnerships
- Engineering/Transportation/Streets
- Facilities

Other Agency Coordination

CAPITAL
IMPROVEMENT
PLAN

2016 – 2022

CITY OF
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MATT WYATT

PRESERVING VENTURA'S INFRASTRUCTURE



PRESERVING VENTURA'S INFRASTRUCTURE

2016-2022 CAPITAL IMPROVEMENT PLAN

PARKS – GENERAL

GENERAL DESCRIPTION	The City's Parks system includes parks, facilities, and historic sites serving various interests in Ventura's diverse community. The addition of a new park at Kellogg Street on the Westside will bring the total count to 32 parks and facilities. The City oversees nearly 600 acres of developed park facilities, plus the linear park network, which provides important connections among watersheds for both people and wildlife. The City's parks system also contains historic sites depicting the City's heritage. The parks system includes two par-72 championship golf courses designed by renowned architect William Bell.
2005 GENERAL PLAN	Providing quality spaces to pursue our goal to provide enriching recreation options for our entire community is an important component of our capital improvement plan. Our Parks projects support quality parks and open space, provide suitable recreation sites, and create equal accessibility for our venues. Considering our project selection within the context of our active, well-planned and designed community ensures we provide proper venues to further our community-wide goals for development.
ISSUES	Most of the City's park facilities were developed in the 1950's and 1960's. Current park facilities, irrigation systems, and support facilities are aging and at the critical stages requiring replacement or major renovations. Since there is no ongoing funding source identified for significant park maintenance, capital costs for replacement will require careful planning and prioritizing of our limited funds for maximum benefit. As evident in the adoption of the 2005 Ventura General Plan, the City goal is to expand the park and trail network to link shoreline, hillside, and watershed areas and to provide additional gathering spaces. The proposed downtown residential infill will increase the need for park space for residents and visitors to the Downtown. In addition, there is a large demand for organized sports field space. The first phase of the Ventura Community Park and construction of additional sports fields has helped offset a portion of that need. Two additional sports fields are scheduled for the next five years but more sports fields are needed. Funding for ongoing maintenance costs of new parks and facilities remains a concern.
FUNDING	There are a total of 16 Parks-General projects, which include 6 Work Plan projects, and 10 Pending projects. The total cost is \$27,043,523 of which \$4,958,021 (18%) has identified funding. There are 14 projects without full funding identified for a remaining need of \$22,085,502 (82%).

CAPITAL
IMPROVEMENT
PLAN

2016 – 2022

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MATT WYATT

PRESERVING VENTURA'S INFRASTRUCTURE

**PROGRAM AREA INDEX
PARKS-GENERAL**

Prelim. Project Number	Project Number	Project Description	Project Class	Section		Page
71043		Skateboard Park Improvements	Work Plan	4	-	5
72028		Community Park Playground Structure	Work Plan	4	-	6
72041		Community Park Sportsfield #3	Work Plan	4	-	7
	92006	Community Park Energy Savings	Work Plan	4	-	8
	92912	Kellogg/Westside Parks	Work Plan	4	-	9
	92915	Westpark - Turf Replacement	Work Plan	4	-	10
71024		Arroyo Verde Park Irrigation Retrofit	Pending	4	-	11
71026		Camino Real Parking Enhancements Phase II	Pending	4	-	12
71030		Camino Real Tennis Facilities	Pending	4	-	13
71051		Marina Park - Paid Parking	Pending	4	-	14
71056		Plaza Park Improvements	Pending	4	-	15
71057		Mission Park / Figueroa Plaza Enhancements	Pending	4	-	16
71072		Camino Real Sportsfield Lighting Upgrade	Pending	4	-	17
72032		Park Underground Trash/Recycle Can Installation	Pending	4	-	18
72062		Parks Exterior Lighting Replacement	Pending	4	-	19
	92909	Westside Community Pool	Pending	4	-	20

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ProjectTitle: Skateboard Park Improvements **Fund:** 18 18-PARK & REC IMPRV **Project ID:** 71043
Coordinator: Nancy O Connor - Parks Manager **Program Area:** Parks - General

Community: All City **Policy :** 6-6D Park and Recreation Funding **Project Status:** Unfunded
Goal : OUR ACTIVE COMMUNITY **Source Doc:** General Plan **Project Type:** CIP
Project Priority: High

Project Description: Demolish existing skateboard parks at Hobert Park, Pacific High, and Westpark sites, and design and construct new expanded skate parks at those sites. This would be done in partnership between the skateboard community and the City.

Project Justification / Significance of Improvement / Status Update
This is at the request of some of the skateboarding community and per the City's General Plan. The skate board community is proceeding with fund raising efforts to fund the project.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22		
Administration	0	50,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17 \$0
Planning	0	100,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18 \$0
Design	0	130,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19 \$0
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20 \$0				
Construction	0	1,200,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2020-21 \$3,000				
Construction Management	0	120,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2021-22 \$3,000				
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					
Project Total	0	1,600,000										

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
0	0	
0	0	
0	0	
0	0	

Total Authorized Funding	Total Future Identified Funding	CRITICAL ELEMENTS
0	0	Community Enhancement Operations Cost Increase Refurbishment of Existing Facility or Equipment
Total Spent Through 6/30/2015 0	Total Funding Not Identified 1,600,000	
Total Spent As Of 12/10/2015 0		
Available Balance 0	Total Future Funding Required 1,600,000	

ProjectTitle: **Community Park Playground Structure** Fund: 18 18-PARK & REC IMPRV Project ID: 72028
 Coordinator: Nancy O Connor - Parks Manager Program Area: Parks - General

Community: All City Policy : 6-6C Gathering Spaces and Recreation Project Status: Unfunded
 Goal : OUR ACTIVE COMMUNITY Source Doc: Project Type: CIP Project Priority: Medium

Project Description: This project would add one youth playground structure at the Community Park Group Picnic and Playground Area #2. Project includes excavation, irrigation and lighting, rubber surfacing, concrete pad, grading turf and vegetation, sidewalk path, and other amenities.

Project Justification / Significance of Improvement / Status Update
 Added project as a priority per City Council Action on March 16, 2015, to amend the 2014-2020 CIP Plan as funding becomes available. Project part of Ventura Community Park Master Plan.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	0	10,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0				
Planning	0	20,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0				
Design	0	65,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0				
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0					
Construction	0	1,113,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0					
Construction Management	0	75,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$40,000					
Public Art	0	17,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>							
Project Total	0	1,300,000											

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
0	0	
0	0	
0	0	
0	0	

Total Authorized Funding		Total Future Identified Funding	CRITICAL ELEMENTS
0	0	0	Community Enhancement Infrastructure Enhancement
Total Spent Through 6/30/2015	0		
Total Spent As Of 12/10/2015	0	Total Funding Not Identified 1,300,000	
Available Balance	0	Total Future Funding Required 1,300,000	

ProjectTitle: **Community Park Sportsfield #3** Fund: 18 18-PARK & REC IMPRV Project ID: 72041
 Coordinator: Nancy O Connor - Parks Manager Program Area: Parks - General

Community: Serra Policy : 6-6B Equal Park Access Project Status: New-Unfunded
 Goal : OUR ACTIVE COMMUNITY Source Doc: Project Type: CIP
 Project Priority: High

Project Description: This project provides design and construction of an additional sports field at the Community Park. The design is for a softball field only. No lights and no landscaping other than turf.

Project Justification / Significance of Improvement / Status Update
 This continues the sports field construction to meet the increased need, which currently exceeds availability. This sports field will complete all but one sport field at the Community Park.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	0	30,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0
Planning	0	40,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	0	75,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0
Construction	0	750,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0
Construction Management	0	75,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Project Total	0	970,000											

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
0	0	
0	0	
0	0	
0	0	

Total Authorized Funding	Total Future Identified Funding	CRITICAL ELEMENTS
0	0	Community Enhancement
Total Spent Through 6/30/2015 0	Total Funding Not Identified 970,000	
Total Spent As Of 12/10/2015 0		
Available Balance 0	Total Future Funding Required 970,000	

ProjectTitle: **Community Park Energy Savings** Fund: 18 18-PARK & REC IMPRV Project ID: 92006
 Coordinator: Nancy O Connor - Parks Manager Program Area: Parks - General

Community: Serra Policy : 5-5A Infrastructure Resource Conservation Project Status: Funded
 Goal : OUR SUSTAINABLE INFRASTRUCTURE Source Doc: Project Type: CIP
 Project Priority: High

Project Description: The project is proposing to include the installation of a second SCE meter and connections to existing sub-panels that power the parking lot/perimeter path lights, the exterior lights within the pool area, and the sports field lights. This second meter would not be subject to Time of Use (TOU) tariffs and would eliminate the very high "peak use" charges by moving the lights to off-peak electricity costs. The project will also, investigate the conversion from high wattage lights to high efficiency LED lights. This lighting is located around the competition pool, the sports field lighting, and the underwater pool lighting. The project may also utilize battery storage and/or solar power for energy savings.

Project Justification / Significance of Improvement / Status Update
 Energy Savings projects such as high efficiency lighting have a payback of approximately 5 years. To date, the following improvements have been made to save energy at the park: VFD's were installed on the existing pool circulation pump motors, a pool cover was installed to reduce heat loss, and LED lights were installed in the parking lot and along the pathway. The City has investigated the use of a cogeneration and solar to reduce energy costs at the community park.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22		
Administration	70,000	68,080	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2016-17 \$0					
Planning	45,000	72,500	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18 (\$65,000)
Design	95,000	88,000	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19 (\$65,000)
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20 (\$65,000)
Construction	886,000	385,291	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2020-21 (\$65,000)					
Construction Management	60,000	29,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2021-22 (\$65,000)					
Public Art	10,000	5,800	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>						
Project Total	1,166,000	648,671										

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION	
18 - TSF FR 01 LOC REPAYMENT	648,671				0
	0				0
	0				0
	0				0
Total Authorized Funding	648,671	Total Future Identified Funding			0

				CRITICAL ELEMENTS	
Total Spent Through	6/30/2015	321,499			Community Enhancement
Total Spent As Of	12/10/2015	11,639			Operations Enhancement
Available Balance		315,533	Total Future Funding Required	0	

ProjectTitle: **Kellogg/Westside Parks** Fund: 18 18-PARK & REC IMPRV Project ID: 92912
 Coordinator: Nancy O Connor - Parks Manager Program Area: Parks - General

Community: Westside Policy : 6-6B Equal Park Access Project Status: Partially Funded
 Goal : OUR ACTIVE COMMUNITY Source Doc: Comprehensive Plan Project Type: CIP
 Project Priority: High

Project Description: This project would consist of adding additional park space to the Westside including amenities such as playgrounds, benches, picnic areas, water fountains, and bar-be-que areas. The City is currently working with the "Trust for Public Land" in a Public/Private partnership to design and construct Kellogg Park.

Project Justification / Significance of Improvement / Status Update
 Identified as a need in the Comprehensive Plan as a deficiency in park acreage on the Westside. Additional improvements include turf, fencing, irrigation systems and traffic lights for traffic calming.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22		
Administration	100,000	100,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17 \$0
Planning	200,000	200,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18 \$0
Design	200,000	200,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19 \$50,000
Special Requirements	1,029,500	1,600,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20 \$50,000
Construction	2,000,000	2,000,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2020-21 \$50,000					
Construction Management	200,000	200,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2021-22 \$50,000					
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Project Total	3,729,500	4,300,000										

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION	
18 - PUBLIC PARK MIT FEES	1,240,000		0	Trust for Public Land	
18 - P&R - FACILITIES TAX	24,500		0	County of Ventura	
18 - GRANTS	584,850		0	Land Water Conservation Fund	
	0		0	Ventura Unified School District	
				Westside Community Council	
Total Authorized Funding	1,849,350	Total Future Identified Funding	0		

				CRITICAL ELEMENTS	
Total Spent Through	6/30/2015	1,216,539		Community Enhancement	
Total Spent As Of	12/10/2015	0	Total Funding Not Identified	2,450,650	Council or Commission Supported
Available Balance		632,811	Total Future Funding Required	2,450,650	

ProjectTitle: **Westpark - Turf Replacement** Fund: 18 18-PARK & REC IMPRV Project ID: 92915
 Coordinator: Nancy O Connor - Parks Manager Program Area: Parks - General

Community: Westside Policy : 6-6C Gathering Spaces and Recreation Project Status: New-Funded
 Goal : OUR ACTIVE COMMUNITY Source Doc: Project Type: CIP
 Project Priority: High

Project Description: This project will replace part of the existing turf at Westpark and a fence around the new site. The replaced turf will include the subbase and any associated irrigation needed for the turf. The area will consist of two youth size soccer fields.

Project Justification / Significance of Improvement / Status Update
 We have received a Housing Related Grant for \$421,050. These funds must be spent at Westpark and the project must be completed by June of 2017.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	0	12,800	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0
Planning	0	17,850	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	0	32,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0					
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0
Construction	0	358,950	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0					
Construction Management	0	32,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0					
Public Art	0	6,400	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>							
Project Total	0	460,000											

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION	
18 - GRANTS	420,000		0		
18 - P&R - FACILITIES TAX	40,000		0		
	0		0		
	0		0		

Total Authorized Funding		Total Future Identified Funding		CRITICAL ELEMENTS	
Total Authorized Funding	460,000	Total Future Identified Funding	0	Deferred Maintenance	
Total Spent Through 6/30/2015	0				
Total Spent As Of 12/10/2015	0	Total Funding Not Identified	0		
Available Balance	460,000	Total Future Funding Required	0		

ProjectTitle: Arroyo Verde Park Irrigation Retrofit

18 18-PARK & REC IMPRV

Project ID: 71024

Coordinator: Nancy O Connor - Parks Manager

Program Area: Parks - General

Community: College

Policy : 5-5A Infrastructure Resource Conservation

Project Status: Unfunded

Goal : OUR SUSTAINABLE INFRASTRUCTURE

Project Type: CIP

Source Document:

Project Priority: High

PENDING PROJECTS

Project Description

This project includes replacing, expanding and modernizing the 40 year old existing irrigation system at Arroyo Verde Park. The new system will bring this popular park on-line with the Park Division's computerized irrigation system. This project will include replacement of portions of the main lines, valves, and sprinklers. A state-of-the-art design will take into consideration soil type, wind direction, and speed to reduce water consumption by 17%. This project may require changing out of the existing 6-inch backflow device and re-activating the PSI booster pump.

Funding Source

Empty box for funding source details.

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>				

First Year in CIP Plan 2005

Project Justification / Significance of Improvement

Reduction in water consumption by installing a more efficient system and automating areas that are now manually watered will substantially reduce operating costs.

Total Project Cost Estimate	Cost Range - Low End	700,000
	Cost Range - High End	1,300,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	1,300,000

Annual Operational Budget Impact	0
---	---

Other Impacts / Issues

Coordinate with Facilities and Parks Exterior Lighting Replacement Project (72062)

Other Agency Coordination

Empty box for other agency coordination.

Critical Elements / Issues

Operations Enhancement
Refurbishment of Existing Facility or Equipment

City Stakeholders

Park Maintenance
Utilities: Water/Wastewater

ProjectTitle: **Camino Real Parking Enhancements Phase II**

18 18-PARK & REC IMPRV

Project ID: 71026

Coordinator: **Nancy O Connor - Parks Manager**

Program Area: Parks - General

Community: College

Policy : **6-6B** Equal Park Access

Project Status: **Unfunded**

Goal : OUR ACTIVE COMMUNITY

Project Type: **CIP**

Source Document:

Project Priority: **Low**

PENDING PROJECTS

Project Description

This project will add 80 new parking stalls and landscaping in the area between the 126 Freeway and the maintenance building. The project would also include the installation of a 12x30 maintenance storage facility for maintenance equipment, a covered outside storage area for brick dust, and bagged materials for infields and landscaping.

Funding Source

04 - GENERAL CIP FEES

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

First Year in CIP Plan 2005

Project Justification / Significance of Improvement

Currently, this park is the City's most frequently used park. Parking remains inadequate to meet increasing demands. The increased usage of the sports fields requires the use of various equipment and bulk materials on a daily basis. Currently, there is no area to house these items.

Total Project Cost Estimate	Cost Range - Low End	500,000
	Cost Range - High End	1,000,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	1,000,000

Annual Operational Budget Impact	15,000
---	--------

Other Impacts / Issues

Other Agency Coordination

Critical Elements / Issues

Community Enhancement

Operations Enhancement

City Stakeholders

Engineering/Transportation/Streets

Facilities

Park Maintenance

Recreation

ProjectTitle: **Camino Real Tennis Facilities**

18 18-PARK & REC IMPRV

Project ID: 71030

Coordinator: **Nancy O Connor - Parks Manager**

Program Area: Parks - General

Community: College

Policy : **6-6C** Gathering Spaces and Recreation

Project Status: **Unfunded**

Goal : OUR ACTIVE COMMUNITY

Project Type: **CIP**

Source Document:

Project Priority: **High**

PENDING PROJECTS

Project Description

This facility is used extensively and has inadequate storage. The project includes design and construction of four hard surface, multi-sport courts, a 20x30 ft. shade structure, installation of tennis court lighting, fencing and seating.

Funding Source

04 - GENERAL CIP FEES

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

First Year in CIP Plan 2004

Project Justification / Significance of Improvement

A lack of storage space impacts this heavily used tennis facility. The temporary storage unit is not adequate and is aesthetically unpleasing. Community tennis players and City recreation staff have requested a permanent storage facility at the site. The project would be to complete the facility as envisioned at the time the original project was developed and to add facilities to compliment the City's tennis program. The Ventura Tennis Club has committed to establishing a fund raising program to help fund the project.

Total Project Cost Estimate	Cost Range - Low End	750,000
	Cost Range - High End	1,000,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	1,000,000

Annual Operational Budget Impact	20,000
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Other Impacts / Issues

The Camino Real Tennis Storage Facility (F-1) Potential Project from the 2004-2009 CIP is included in this new CIP project request. This project is a priority of the Ventura Tennis Club and the Parks & Recreation Commission.

Critical Elements / Issues

Community Enhancement
Council or Commission Supported
Operations Cost Increase
Operations Enhancement

City Stakeholders

Facilities
Park Maintenance
Public Art / Cultural Affairs
Recreation

Other Agency Coordination

ProjectTitle: **Marina Park - Paid Parking**

18 18-PARK & REC IMPRV

Project ID: 71051

Coordinator: **Nancy O Connor - Parks Manager**

Program Area: Parks - General

Community: Pierpont

Policy : 6-6D Park and Recreation Funding

Project Status: Unfunded

Goal : OUR ACTIVE COMMUNITY

Project Type: CIP

Source Document:

Project Priority: High

PENDING PROJECTS

Project Description

Install parking pay stations or a kiosk at the Marina Park parking lot. Pay stations would be similar or identical to the ones currently being used in Downtown. Cost estimate assumes a total of 8 stations evenly distributed throughout the parking lot. The scope of work includes installation of the stations along with installing parking stall numbers. Cost estimate will increase if a kiosk is installed instead of pay stations.

Funding Source

18 - P&R - IMPROVEMENTS

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

First Year in CIP Plan 2007

Project Justification / Significance of Improvement

Project will generate new revenue. Parks and Recreation Commission approved parking fee strategy 9-20-06. The implementation of paid parking will require notification to the Coastal Commission.

Total Project Cost Estimate	Cost Range - Low End	150,000
	Cost Range - High End	250,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	250,000

Annual Operational Budget Impact	10,000
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Other Impacts / Issues

Other Agency Coordination

California Coastal Commission

Critical Elements / Issues

Council or Commission Supported

Operations Enhancement

City Stakeholders

Engineering/Transportation/Streets

Facilities

Park Maintenance

Police

Treasury

ProjectTitle: **Plaza Park Improvements**

18 18-PARK & REC IMPRV

Project ID: 71056

Coordinator: **Nancy O Connor - Parks Manager**

Program Area: Parks - General

Community: Downtown

Policy : **6-6D** Park and Recreation Funding

Project Status: **Unfunded**

Goal : OUR ACTIVE COMMUNITY

Project Type: **CIP**

Source Document: Plaza Park Master Plan

Project Priority: **High**

PENDING PROJECTS

Project Description

This project provides enhancements to Plaza Park - home to our historic Morton Bay Fig tree. Improvements to the park could include lighting along the interior walkways, bollards throughout the park and around the tree to protect it, replacement of the asphalt walkways with pavers or stamped concrete, wi-fi capacity, electricity at the gazebo, parking, pickleball or bocce courts, and other amenities. Project could be phased as funding permits, with Phase I being the gazebo improvement.

Funding Source

18 - P&R - FACILITIES TAX

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

First Year in CIP Plan 2008

Project Justification / Significance of Improvement

The Morton Bay Fig tree is 134 years old and a treasured landmark. The park surrounding the tree is historic and the sidewalks require renovation for safety and aesthetic reasons. Improvements to the park will draw tourists and lead to additional use for special events, recreational and cultural activities.

Total Project Cost Estimate	Cost Range - Low End	250,000
	Cost Range - High End	750,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	750,000

Annual Operational Budget Impact	1,500
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Other Impacts / Issues

Coordination with the Downtown Ventura Partners. This will be part of a Plaza Park Master Plan.

Other Agency Coordination

Downtown Ventura Partners
Ventura County Area on Aging

Critical Elements / Issues

Community Enhancement
Council or Commission Supported
Deferred Maintenance

City Stakeholders

Economic Development
Engineering/Transportation/Streets
Information Technology
Facilities
Park Maintenance
Land Development
Public Art / Cultural Affairs

ProjectTitle: Mission Park / Figueroa Plaza Enhancements

18 18-PARK & REC IMPRV

Project ID: 71057

Coordinator: Nancy O Connor - Parks Manager

Program Area: Parks - General

Community: Downtown

Policy : 6-6B Equal Park Access

Project Status: Unfunded

Goal : OUR ACTIVE COMMUNITY

Project Type: CIP

Source Document: Parks Master Plan

Project Priority: High

PENDING PROJECTS

Project Description

The first phase for this project would be to complete a preliminary design for the redesign and enhancement of Figueroa Plaza and Mission Park. The design would include lighting improvements, replacement of the cobble surface, redesign of the planters along Main Street, and possible removal of existing fountains as well as other enhancements to the park to draw more use and activity to the area. This project would analyze and possibly redesign the Plaza, replacing the cobble stamped concrete at Figueroa Plaza with a new surface considering maintenance, accessibility, and green infrastructure.

Funding Source

18 - P&R - FACILITIES TAX
 18 - TSF FR 01 GENERAL FUND
 18 - P&R - QUIMBY

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

First Year in CIP Plan 2008

Project Justification / Significance of Improvement

Mission Park continues to be of low use and is aged in its design and usefulness. The paved cobble concrete surface in Figueroa Plaza is very worn and has irregular coloring. This highly visible Downtown area has been worn down due to heavy pedestrian traffic and the concrete surface now has spotty coloring and appears to be dirty. This project will coordinate with Public Art - Mission Park Gateway Project 98165.

Total Project Cost Estimate	Cost Range - Low End	500,000
	Cost Range - High End	1,000,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	1,000,000

Annual Operational Budget Impact	1,000
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Other Impacts / Issues

Project should not be scheduled during tourist season. Project should be coordinated with the Museum of Ventura County expansion project; the Parks Master Plan development and the Parks Vision Plan development. Coordinate with Project 72018: Mission Park Restroom Renovation

Other Agency Coordination

Downtown Ventura Partners
 Museum of Ventura County

Critical Elements / Issues

Community Enhancement
 Community Problem Solving Connection
 Council or Commission Supported
 Deferred Maintenance
 Public Safety Service Enhancement
 Safety Correction

City Stakeholders

Economic Development
 Engineering/Transportation/Streets
 Facilities
 Park Maintenance
 Land Development
 Police
 Public Art / Cultural Affairs
 Recreation

ProjectTitle: Camino Real Sportsfield Lighting Upgrade

04 04-CIP GENERAL

Project ID: 71072

Coordinator: Nancy O Connor - Parks Manager

Program Area: Parks - General

Community: College

Policy : 6-6C Gathering Spaces and Recreation

Project Status: Unfunded

Goal : OUR ACTIVE COMMUNITY

Project Type: CIP

Source Document:

Project Priority: High

PENDING PROJECTS

Project Description

The Camino Real sports field lighting upgrade will allow sportsfield lighting to be accessed from a web based server. The current lighting is provided through Maxicom, and the new system would need to be provided through Musco Lighting, Inc., who provides a sole source, web based service for their lighting products.

Funding Source

04 - GENERAL CIP FEES

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

First Year in CIP Plan 2011

Project Justification / Significance of Improvement

Providing a web based lighting program will allow access to the tennis court and sportsfield lighting for any authorized user from anywhere there is a web server. This access of programming ease will streamline the programing glitches that currently occur and potentially provide a cost savings in the form of energy savings.

Total Project Cost Estimate	Cost Range - Low End	100,000
	Cost Range - High End	250,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	250,000

Annual Operational Budget Impact	0
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Other Impacts / Issues

Impacts will include the costs associated with the installation of the web server hardware to the current lighting system.

Critical Elements / Issues

Refurbishment of Existing Facility or Equipment

City Stakeholders

Parks, Rec. & Community Partnerships
Park Maintenance
Recreation

Other Agency Coordination

ProjectTitle: Park Underground Trash/Recycle Can Installation

04 04-CIP GENERAL

Project ID: 72032

Coordinator: Nancy O Connor - Parks Manager

Program Area: Parks - General

Community: All City

Policy : 5-5B Improve Infrastructure Services

Project Status: New-Unfunded

Goal : OUR SUSTAINABLE INFRASTRUCTURE

Project Type: CIP

Source Document:

Project Priority: High

PENDING PROJECTS

Project Description

This project will include installation of up to 250 pairs (trash and recycle) of underground trash cans in selected City Parks. An average park has 20-80 normal trash cans and the underground cans can replace up to 4 regular cans with one underground can. An additional tilt dump trailer will need to be purchased to ease the emptying of the cans.

Funding Source

04 - GENERAL CIP FEES

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

First Year in CIP Plan 2016

Project Justification / Significance of Improvement

Utilizing underground trash cans allows for more efficient use of staff time instead of daily emptying of trash cans. Underground trash cans can hold up to 3-4 months worth of trash without odor.

Total Project Cost Estimate	Cost Range - Low End	250,000
	Cost Range - High End	500,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	500,000

Annual Operational Budget Impact	10,000
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Other Impacts / Issues

Underground trash cans also help the environment and will help with reducing unsightly trash in parks.

Critical Elements / Issues

Community Enhancement
 Community Problem Solving Connection
 Operations Enhancement
 Infrastructure Enhancement

City Stakeholders

Park Maintenance

Other Agency Coordination

ProjectTitle: **Parks Exterior Lighting Replacement**

04 04-CIP GENERAL

Project ID: 72062

Coordinator: **Nancy O Connor - Parks Manager**

Program Area: Parks - General

Community: College

Policy : 5-5A Infrastructure Resource Conservation

Project Status: Unfunded

Goal : OUR SUSTAINABLE INFRASTRUCTURE

Project Type: CIP

Source Document:

Project Priority: High

PENDING PROJECTS

Project Description

Replace 75 exterior pole lights, conduit, and power distribution at Arroyo Verde Park, Camino Real Park, and Marina Park with more energy efficient lighting and electrical repairs.

Funding Source

04 - GENERAL CIP FEES

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

First Year in CIP Plan 2006

Project Justification / Significance of Improvement

The exterior pole lighting within the parks is over 25 years old and needs replacement. The new exterior pole lighting will improve the lighting, increase safety, and provide energy efficiencies resulting in decreased maintenance costs.

Total Project Cost Estimate	Cost Range - Low End	400,000
	Cost Range - High End	600,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	600,000

Annual Operational Budget Impact	-1,000
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Other Impacts / Issues

Coordinate with Arroyo Verde Park Irrigation Retrofit - 71024

Critical Elements / Issues

- Community Enhancement
- Deferred Maintenance
- Operations Enhancement
- Public Safety Service Enhancement
- Refurbishment of Existing Facility or Equipment
- Safety Correction

City Stakeholders

- Facilities
- Park Maintenance
- Police
- Recreation

Other Agency Coordination

Empty box for Other Agency Coordination.

ProjectTitle: **Westside Community Pool**

18 18-PARK & REC IMPRV

Project ID: 92909

Coordinator: **Nancy O Connor - Parks Manager**

Program Area: Parks - General

Community: Westside

Policy : **6-6C** Gathering Spaces and Recreation

Project Status: **Partially Funded**

Goal : OUR ACTIVE COMMUNITY

Project Type: CIP

Source Document:

Project Priority: High

PENDING PROJECTS

Project Description

This project is a collaborative project between the City and Ventura Unified School District to serve the aquatics needs of the Westside Community. The scope of work will include demolition, grading/site work, construction of pools, pool decking, fencing, a "Green" building, which includes restrooms, locker rooms, storage rooms, site lighting and landscaping and a reconfiguration of the De Anza Middle School parking lot. The design is approximately 95% completed and ready to submit to the State Architect for permits. Previous project number was 92901.

Funding Source

18 - TSF FR 01 GENERAL FUND

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>				

First Year in CIP Plan 2003

Project Justification / Significance of Improvement

The Ventura Unified School District will contribute \$3.6 million towards project costs. The project addresses the need for an aquatics center on the Westside. April 1, 2008 City Council directed staff to hold discussions with the Ventura Unified School District about the potential deferral of the project. It was decided to finalize the design and to delay construction until project operation costs can be fully funded. Appropriations were reduced to reflect funding for design only.

Total Project Cost Estimate	Cost Range - Low End	9,500,000
	Cost Range - High End	11,114,852

Project Funding	Authorized Funding	2,000,000
	Additional Funding Identified	0
	Total Identified Funding	2,000,000
	Unfunded	9,114,852

Annual Operational Budget Impact	1,000,000
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Other Impacts / Issues

Other Agency Coordination

Ventura Unified School District

Critical Elements / Issues

Community Enhancement
Council or Commission Supported
Operations Cost Increase

City Stakeholders

City Manager
Engineering/Transportation/Streets
Facilities
Park Maintenance
Public Art / Cultural Affairs
Recreation
Building Safety



PRESERVING VENTURA'S INFRASTRUCTURE

2016-2022 CAPITAL IMPROVEMENT PLAN

PARKS – COASTAL

GENERAL DESCRIPTION	The City's Parks system also includes parks and recreational facilities that are located along Ventura's coastline, such as Surfers Point at Seaside Park, Beachfront Promenade Park, Marina Park, Seaside Wilderness Park at the Ventura River Mouth, and Surfers Knoll. The Ventura Pier is also one of Ventura's historical treasures at 1,620 feet. Surfers Point is a major recreational site for swimming, surfing, windsurfing and kayaking.
2005 GENERAL PLAN	Ventura boasts seven miles of beautiful sandy beaches and valuable shoreline habitat, which includes parks and public facilities along our shoreline. The community cherishes the shoreline as one of Ventura's best features. Parks-Coastal projects meet the City's General Plan Natural and Active Community Goals. Shoreline conservation programs underway include Surfers Point Shoreline Restoration and other projects that protect our shoreline from erosion and preserve our resources. An important goal of our capital improvement plan is to integrate sustainable practices that protect our natural coastal environment for generations to come.
ISSUES	Protecting infrastructure in a coastal environment is challenging. Facilities exposed to the natural elements of the salt-laden moisture and the impact of beach waves are ongoing maintenance issues. Lack of ongoing funds to address maintenance issues, such as erosion control, loss of shoreline and protection of facilities that are exposed to the coastal environment, require careful planning and prioritizing of limited funds to maximize benefits.
FUNDING	There are a total of 7 Parks-Coastal projects, which include 4 Work Plan projects, and 3 Pending projects. The total cost is \$12,140,000 of which \$29,000 (0.2%) has identified funding. There are 7 projects without full funding identified for a remaining need of \$12,111,000 (99.8%).

CAPITAL
IMPROVEMENT
PLAN

2016 – 2022

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MATT WYATT

PRESERVING VENTURA'S INFRASTRUCTURE

**PROGRAM AREA INDEX
PARKS - COASTAL**

Prelim. Project Number	Project Number	Project Description	Project Class	Section		Page
72108		Pier Electrical and Lighting Infrastructure Replacement	Work Plan	5	-	5
72119		Beachfront Parking Structure Renovations	Work Plan	5	-	6
	93058	Surfers' Point Improvements - Phase 2	Work Plan	5	-	7
	93061	Pier Corrosion Repairs - Phase I	Work Plan	5	-	8
72025		Marina Park Sailing Center Upgrades	Pending	5	-	9
72051		Surfers Point Shoreline Restoration	Pending	5	-	10
72061		California Plaza Repairs	Pending	5	-	11

CAPITAL
IMPROVEMENT
PLAN

2016 – 2022

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ProjectTitle: **Pier Electrical and Lighting Infrastructure Replacement** Fund: 04 04-CIP GENERAL Project ID: 72108
 Coordinator: **Mary Joyce Ivers - Fleet and Facilities Manager** Program Area: **Parks - Coastal**

Community: **Downtown** Policy : 5-5B Improve Infrastructure Services Project Status: **Unfunded**
 Goal : **OUR SUSTAINABLE INFRASTRUCTURE** Source Doc: Project Type: **Maintenance**
 Project Priority: **High**

Project Description: Replace complete electrical infrastructure for the Ventura Pier. This project will include replacing all conduit, support straps, wiring and electrical panels along with new light poles and energy efficient lights (i.e. LED).

Project Justification / Significance of Improvement / Status Update
 Existing infrastructure and support strapping has deteriorated and is failing due to age, corrosive environment and destructive wave action. This poses a potential fire hazard. Potential funding from Ventura County Community Foundation PIER FUND.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22		
Administration	35,000	50,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17 \$0				
Planning	15,000	30,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18 \$0				
Design	50,000	20,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19 \$0				
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20 \$0					
Construction	200,000	200,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2020-21 \$0					
Construction Management	20,000	20,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2021-22 \$0					
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						
Project Total	320,000	320,000										

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
0	0	Pier Into the Future Endowment
0	0	Coastal Commission
0	0	RWQCB
0	0	US Army Corps of Engineers

Total Authorized Funding		Total Future Identified Funding	CRITICAL ELEMENTS
0	0	0	Community Enhancement
Total Spent Through 6/30/2015	0		Refurbishment of Existing Facility or Equipment
Total Spent As Of 12/10/2015	0	320,000	Safety Correction
Available Balance	0	Total Future Funding Required	
		320,000	

ProjectTitle: **Beachfront Parking Structure Renovations** Fund: 04 04-CIP GENERAL Project ID: 72119
 Coordinator: **Mary Joyce Ivers - Fleet and Facilities Manager** Program Area: Parks - Coastal

Community: Downtown Policy : 5-5B Improve Infrastructure Services Project Status: **Unfunded**
 Goal : OUR SUSTAINABLE INFRASTRUCTURE Source Doc: Project Type: **Maintenance**
 Project Priority: **High**

Project Description: The project is scheduled to begin in year 2 provided funding is available and includes replacing the electrical switch gear, concrete spall repairs, bracing spandrel walls on the top two levels, repainting the structure, and application of corrosion inhibitor . An investigative analysis and report by a structural engineer has been performed to determine the structural condition of the parking structure, which includes these recommendations for repairs.

Project Justification / Significance of Improvement / Status Update
 The Beachfront Parking Structure is in need of structural repair. In 2013, repairs were performed to post tension cables and concrete columns above the Aloha Steakhouse restaurant. The Beachfront Parking Structure was built in 1972. In 1998, rehabilitations consisted of major structural upgrades to conform to the Uniform Building Code with the addition of seismic resisting shear walls, foundation piles, spall concrete repairs, and concrete epoxy injection into the cracks. The parking structure has continued to deteriorate because of the corrosive marine environment resulting to the gradual deterioration of the structural integrity due to corrosion of the rebar.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	80,000	60,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0
Planning	40,000	40,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	80,000	150,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0				
Construction	800,000	1,100,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0				
Construction Management	100,000	110,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0				
Public Art	16,000	25,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						
Project Total	1,116,000	1,485,000											

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
0		Coastal Commission
0		
0		
0		

Total Authorized Funding		Total Future Identified Funding	CRITICAL ELEMENTS
0		0	Deferred Maintenance
Total Spent Through 6/30/2015	0		
Total Spent As Of 12/10/2015	0	Total Funding Not Identified 1,485,000	
Available Balance	0	Total Future Funding Required 1,485,000	

ProjectTitle: **Surfers' Point Improvements - Phase 2** **Fund:** 04 04-CIP GENERAL **Project ID:** 93058
Coordinator: Brad Starr - Principal Civil Engineer **Program Area:** Parks - Coastal

Community: Downtown **Policy :** 1-1A Beach and Hillside **Project Status:** Unfunded
Goal : OUR NATURAL COMMUNITY **Project Type:** CIP
Source Doc: **Project Priority:** High

Project Description: This project is a continuation of the initial phase of the managed retreat project (93055), which was completed in 2013. The work includes relocation of the bike path, demolition of the beachfront lot, buried cobble, beach/sand dune restoration, landscaping, and other amenities necessary to complete the improvements at Surfers' Point.

Project Justification / Significance of Improvement / Status Update
 Surfers' Point is a major recreational site for swimming, surfing, windsurfing and kayaking. The project will create safer conditions for residents and visitors and will protect this stretch of shoreline from further erosion.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	90,000	50,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0					
Planning	150,000	100,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0					
Design	0	300,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0					
Special Requirements	0	75,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0					
Construction	4,500,000	4,900,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0				
Construction Management	260,000	75,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0					
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>							
Project Total	5,000,000	5,500,000											

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
0	0	Ventura County Fairgrounds
0	0	California Coastal Conservancy
0	0	California Coastal Commission
0	0	

Total Authorized Funding	Total Future Identified Funding	CRITICAL ELEMENTS
0	0	Community Enhancement
Total Spent Through 6/30/2015 0 Total Spent As Of 12/10/2015 0	Total Funding Not Identified 5,500,000	
Available Balance 0	Total Future Funding Required 5,500,000	

ProjectTitle: Pier Corrosion Repairs - Phase I **Fund:** 04 04-CIP GENERAL **Project ID:** 93061
Coordinator: Mary Joyce Ivers - Fleet and Facilities Manager **Program Area:** Parks - Coastal

Community: Downtown **Policy :** 5-5B Improve Infrastructure Services **Project Status:** Partially Funded
Goal : OUR SUSTAINABLE INFRASTRUCTURE **Project Type:** Maintenance
Source Doc: **Project Priority:** High

Project Description: The total estimated cost of this project is \$1 million for the complete restoration of the corrosion and damage of the steel sub-structure. This project will be completed in phases and will address the most critical areas of corrosion on the exposed steel bents and framing structural section of the pier. The most critical sections of corrosion will be abated and the steel structure will be repainted to extend its life. All work shall comply with environmental requirements.

This project is covered under an existing 5-year maintenance regulatory permit from the California Coastal Commission, Army Corps of Engineers, and Regional Water Quality Control board until December 2019.

Project Justification / Significance of Improvement / Status Update

A 2011 inspection of the pier revealed continued corrosion of steel sections and structural members of the pier. This condition is to be expected for a steel section of the Pier that was constructed over 16 years ago. Based on City Council direction, a design study and work plan is 50% complete and the project can begin with phased in work, based on available funding. Potential funding sources include Ventura County Community Foundation Pier Fund interest earnings or Pier Into the Future.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	5,000	10,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0
Planning	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	10,000	30,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0
Special Requirements	0	5,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0
Construction	220,000	250,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0
Construction Management	10,000	25,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0
Public Art	5,000	15,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Project Total	250,000	335,000											

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
04 - PIER DONATIONS		California Coastal Commission
		US Army Corps of Engineers
		LARWQCB
Total Authorized Funding	Total Future Identified Funding	
29,000	0	

			CRITICAL ELEMENTS
Total Spent Through	6/30/2015	0	Deferred Maintenance
Total Spent As Of	12/10/2015	0	
Available Balance		29,000	
		Total Future Funding Required	306,000

ProjectTitle: Marina Park Sailing Center Upgrades

18 18-PARK & REC IMPRV

Project ID: 72025

Coordinator: Nancy O Connor - Parks Manager

Program Area: Parks - Coastal

Community: Pierpont

Policy : 6-6B Equal Park Access

Project Status: Unfunded

Goal : OUR ACTIVE COMMUNITY

Project Type: CIP

Source Document:

Project Priority: High

PENDING PROJECTS

Project Description

This project is composed of replacing the adjacent fishing docks. Improvements include replacing 1,400 square feet of deteriorated fishing docks, new ADA gangway, and new concrete piles.

Funding Source

18 - P&R - FACILITIES TAX

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

First Year in CIP Plan 2014

Project Justification / Significance of Improvement

The existing docks are over 30 years old and are reaching the end of their useful life cycle due to the harsh marine environment and deferred maintenance. The docks are currently in poor condition, beyond reliable repair, do not meet ADA requirements, and continue to deteriorate. About \$150,000 in repairs were completed in 2013. This facility is critical to the City's popular kayaking and sailing recreational programs. As part of a Coastal Commission permit mandate (SBV-MAJ-1-11) for mixed use development of a water front vacant lot in the Ventura Harbor, this project is to receive from the developer an estimated \$100,000 in materials to include a storage shed, ADA gangway, and an additional third leg of boating dock (960 square feet). This project will help enhance revenues.

Total Project Cost Estimate	Cost Range - Low End	1,500,000
	Cost Range - High End	2,000,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	2,000,000

Annual Operational Budget Impact	0
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Other Impacts / Issues

Other Agency Coordination

California Coastal Commission
Army Corps of Engineers
State Lands Commission
Coast Guard

Critical Elements / Issues

Community Enhancement
Deferred Maintenance
Public Safety Service Enhancement
Safety Correction

City Stakeholders

Engineering/Transportation/Streets
Facilities

ProjectTitle: Surfers Point Shoreline Restoration

04 04-CIP GENERAL

Project ID: 72051

Coordinator: Brad Starr - Principal Civil Engineer

Program Area: Parks - Coastal

Community: Pierpont

Policy : 1-1A Beach and Hillside

Project Status: Unfunded

Goal : OUR NATURAL COMMUNITY

Project Type: CIP

Source Document:

Project Priority: Medium

PENDING PROJECTS

Project Description

This project would remove potentially harmful obstructions from the tidal zone including concrete and the uncapped ends of steel reinforcement bars that may be exposed. Additionally, correction or removal of several storm outfall pipes within the tidal zone have dilapidated into non-functioning condition and represent potential hazards. The work includes removal of deleterious debris and restoration of the shoreline using cobble and sand. The scope includes removing approximately 14,000 cubic yards of sand located on City property off of Harbor Blvd., near Olivas Park Dr., and screening the sand and hauling it to Surfers Point for use in the sand restoration.

Funding Source

04 - GENERAL CIP FEES

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

First Year in CIP Plan 2005

Project Justification / Significance of Improvement

Surfers Point is a major recreational site for swimming, surfing, windsurfing and kayaking. This project will create safer conditions for residents and visitors and will protect this stretch of shoreline from further erosion. Decades ago, large amounts of concrete rubble were deposited in the tidal zone in an attempt to stabilize the shoreline. When the concrete breaks into smaller pieces, the uncapped ends of steel reinforcement bars may become exposed. Additionally, several storm outfall pipes within the tidal zone have dilapidated into non-functioning condition and represent potential hazards.

Total Project Cost Estimate	Cost Range - Low End	1,000,000
	Cost Range - High End	2,000,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	2,000,000

Annual Operational Budget Impact	0
---	---

Other Impacts / Issues

Interested parties, such as State Parks, Seaside Park, BEACON and Surfrider, should be consulted as to the impacts to sand transport and shoreline erosion. No applicable grant funding sources are known at this time, but grant funding will be sought if it becomes available.

Critical Elements / Issues

Community Enhancement
Deferred Maintenance
Operations Enhancement
Safety Correction

City Stakeholders

Engineering/Transportation/Streets
Park Maintenance

Other Agency Coordination

Seaside Park
Coastal Commission
Army Corps
State Parks
Fish & Wildlife Service
Dept of Fish & Game

ProjectTitle: **California Plaza Repairs**

04 04-CIP GENERAL

Project ID: 72061

Coordinator: **Nancy O Connor - Parks Manager**

Program Area: Parks - Coastal

Community: Downtown

Policy : **3-3A** Community Characteristics

Project Status: **Unfunded**

Goal : OUR WELL-PLANNED COMMUNITY

Project Type: **Maintenance**

Source Document:

Project Priority: **High**

PENDING PROJECTS

Project Description

Repair fountain, laid-in-place stones, pedestrian walkway, and steps including handrails, concrete, repairs, electrical, blasting, cleaning, and sealing. Preserve public art. Incorporate Promenade and California Bridge design and lighting elements.

Funding Source

04 - GENERAL CIP FEES

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

First Year in CIP Plan 2006

Project Justification / Significance of Improvement

California Plaza is heavily used by the public and tourists between the Crowne Plaza Hotel, Aloha Steak House, and the Promenade. The California Plaza has concrete spalls, cracks, and deterioration, which pose a potential tripping hazard and further deterioration of the plaza. The fountain needs replacement.

Total Project Cost Estimate	Cost Range - Low End	250,000
	Cost Range - High End	500,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	500,000

Annual Operational Budget Impact	0
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Other Impacts / Issues

Other Agency Coordination

California Coastal Commission
Downtown Ventura Partners

Critical Elements / Issues

Deferred Maintenance
Refurbishment of Existing Facility or Equipment
Safety Correction

City Stakeholders

Engineering/Transportation/Streets
Facilities
Park Maintenance
Public Art / Cultural Affairs

CAPITAL
IMPROVEMENT
PLAN

2016 – 2022

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PRESERVING VENTURA'S INFRASTRUCTURE



PRESERVING VENTURA'S INFRASTRUCTURE

2016-2022 CAPITAL IMPROVEMENT PLAN

PUBLIC ART

GENERAL DESCRIPTION

The City's Public Art Program was enacted in 1991 to incorporate an artist's vision into capital improvement projects. The program provides visitors and residents alike with a new insight into urban design in Ventura. Recognizing the substantial economic and social benefits gained through aesthetic consideration of public spaces, the City adopted an ordinance allocating 2 percent of eligible City capital improvement project costs for the completion and maintenance of public art. Program policy oversight is the responsibility of the Public Art Commission, a City Council advisory body. Goals for the Ventura Public Art Program include:

- Promote and support the work of local and nationally recognized, innovative and accomplished artists.
- Respond to and reflect the diverse nature of Ventura's population, history, and growth.
- Cultivate audiences for public art.
- Consider ways in which public art may play a role in achieving other community goals and objectives.
- Approach the entire City as a showcase for public art.
- Leverage CIP program funding resources with other sources of support.

2005 GENERAL PLAN

Ensuring public art is visible and accessible to our community will further the City's goal of becoming a vibrant cultural center by weaving the arts and local heritage into everyday life. The 2005 General Plan specifically endorses and recognizes the importance of public art by ensuring works of art are available in public spaces. Incorporating public art also enhances our active experiences and ensures accessibility to cultural venues and increases our community cultural understanding.

ISSUES

Public Art Program issues include:

- The impact on art projects resulting from restrictions on the use of funds. Since funding is not interchangeable, there are challenges in defining suitable artwork projects that may be funded within the funding constraints.
- Enhancing community outreach and education is an important consideration with limited funding available for such programs.
- Providing technical assistance for local artists encourages the public/private partnership to further our community's cultural goals.
- Integrating public art into the City's planning efforts is a central component to develop an ongoing practice of sustained cultural development.
- Possible public art requirements for private development are an element that will be explored for further consideration.

FUNDING

There are a total of 8 Public Art projects, which include 7 Work Plan projects, and 1 Pending project. The total cost is \$557,462 of which \$180,462 (32%) has identified funding. There are 5 projects that do not have full funding identified for a remaining need of \$377,000 (68%).

CAPITAL
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PLAN

2016 – 2022

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**PROGRAM AREA INDEX
PUBLIC ART**

Prelim. Project Number	Project Number	Project Description	Project Class	Section		Page
79412		Public Art - Barranca Vista Center Enhancements	Work Plan	6	-	5
79420		Public Art - General Park Bicycle Racks	Work Plan	6	-	6
79422		Public Art - Saticoy Park	Work Plan	6	-	7
79424		Public Art - Service Area Park Bicycle Racks	Work Plan	6	-	8
	98165	Public Art - Mission Park Gateway	Work Plan	6	-	9
	98167	Public Art - Beachfront Promenade & Surfers' Point	Work Plan	6	-	10
	98192	Public Art - Wells Neighborhood Park	Work Plan	6	-	11
79126		Public Art - Westpark Improvements	Pending	6	-	12

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2016 – 2022

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ProjectTitle: **Public Art - Barranca Vista Center Enhancements** Fund: 19 19-PUBLIC ART Project ID: 79412
 Coordinator: Denise Sindelar - Community Services Manager Program Area: Public Art

Community: Montalvo Policy : 9-9A Public Art and Cultural Expression Project Status: Unfunded
 Goal : OUR CREATIVE COMMUNITY Source Doc: Project Type: CIP Project Priority: High

Project Description: This project consists of public art enhancements at the Barranca Vista Center, which is the main facility where the City's art education programs are offered. Potential public art enhancements include artist designed amenities, such as seating and lighting, or artistic elements such as sculpture or murals. The proposed enhancements are to be sited outdoors.

Project Justification / Significance of Improvement / Status Update
 This project presents an excellent opportunity to integrate public art at the City's primary center for art's education, enhancing and enriching visitor's experiences to the Center. This project would also benefit east Ventura residents. Funded from Park and Recreation Improvement CIP Fund 18 (Park Tax).

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22		
Administration	2,000	2,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17 \$0
Planning	2,000	2,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18 \$0
Design	6,000	6,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19 \$0
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20 \$0
Construction	40,000	44,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2020-21 \$0
Construction Management	0	5,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2021-22 \$0
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Project Total	50,000	59,000										

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
0	0	
0	0	
0	0	
0	0	

Total Authorized Funding		Total Future Identified Funding	CRITICAL ELEMENTS
0	0	0	Community Enhancement Council or Commission Supported
Total Spent Through 6/30/2015	0		
Total Spent As Of 12/10/2015	0	Total Funding Not Identified 59,000	
Available Balance	0	Total Future Funding Required 59,000	

ProjectTitle: Public Art - General Park Bicycle Racks **Fund:** 19 19-PUBLIC ART **Project ID:** 79420
Coordinator: Denise Sindelar - Community Services Manager **Program Area:** Public Art

Community: All City **Policy :** 9-9A Public Art and Cultural Expression **Project Status:** New-Partially Funded
Goal : OUR CREATIVE COMMUNITY **Source Doc:** **Project Type:** CIP
Project Priority: High

Project Description: Provide the fabrication and installation of four artist-designed bicycle racks. The bicycle rack designs were originally approved in 2010 as part of a previous completed project #98191 - Public Art Bicycle Racks. This continues the use of the artwork and all designs have been licensed to allow for up to five reproductions per design.

Project Justification / Significance of Improvement / Status Update
 The installation of artist-designed bicycle racks has resulted in additional ridership and the creation of an inviting and entertaining functional element. Funding is available in 19 - PUBLIC ART 18 - PT. Citywide Parks will be evaluated for appropriate locations. Public Arts Commission approved project on 10/13/15.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22		
Administration	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17 \$0
Planning	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18 \$0
Design	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19 \$0
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20 \$0
Construction	0	20,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2020-21 \$0					
Construction Management	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2021-22 \$0
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Project Total	0	20,000										

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
0	19 - PUBLIC ART 18 - PT	Parks Division
0	10,000	
0	0	
0	0	
0	0	

Total Authorized Funding		Total Future Identified Funding	CRITICAL ELEMENTS
0		10,000	
Total Spent Through 6/30/2015	0		Community Enhancement
Total Spent As Of 12/10/2015	0	Total Funding Not Identified 10,000	Council or Commission Supported
Available Balance	0	Total Future Funding Required 20,000	Infrastructure Enhancement

ProjectTitle: Public Art - Saticoy Park **Fund:** 19 19-PUBLIC ART **Project ID:** 79422
Coordinator: Denise Sindelar - Community Services Manager **Program Area:** Public Art

Community: Saticoy **Policy :** 9-9A Public Art and Cultural Expression **Project Status:** New-Unfunded
Goal : OUR CREATIVE COMMUNITY **Project Type:** CIP
Source Doc: **Project Priority:** High

Project Description: This project would provide for the funding of artist-designed improvements in conjunction with a new neighborhood park that is planned to serve the residents in the Saticoy Community south of Telephone Road. The public art component would be overseen by City staff, incorporated into the park design and coordinated with the developer. The artworks could be functional elements including benches, bikeracks and lighting or interactive play equipment. The rest of the proposed Saticoy neighborhood park will be completed when the last remaining piece of vacant land in the Saticoy Community is developed.

Project Justification / Significance of Improvement / Status Update
Two percent of eligible City capital improvement projects is typically appropriated for public art. The acquisition and improvement of neighborhood parks is typically accomplished using Quimby fees and maintenance is paid from General funds. However, in the Wells & Saticoy Communities, land acquisition is funded by Quimby fees while park improvements are paid from Wells & Saticoy Communities Capital Improvement Deficiency Study (CIDS) Park fees. The public art allocation would be derived from this funding source and developed in coordination with the developer.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0
Planning	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0
Construction	0	100,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0					
Construction Management	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Project Total	0	100,000											

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
0		Eastside Community Council
0		
0		
0		

Total Authorized Funding	0	Total Future Identified Funding	0	CRITICAL ELEMENTS Community Enhancement Development Obligation
Total Spent Through 6/30/2015	0			
Total Spent As Of 12/10/2015	0	Total Funding Not Identified	100,000	
Available Balance	0	Total Future Funding Required	100,000	

ProjectTitle: **Public Art - Service Area Park Bicycle Racks** Fund: 19 19-PUBLIC ART Project ID: 79424
 Coordinator: Denise Sindelar - Community Services Manager Program Area: Public Art

Community: All City Policy : 9-9A Public Art and Cultural Expression Project Status: New-Funded
 Goal : OUR CREATIVE COMMUNITY Source Doc: Project Type: CIP Project Priority: High

Project Description: Provide the fabrication and installation of four artist-designed bicycle racks. The bicycle rack designs were originally approved in 2010 as part of a previous completed project #98191 - Public Art Bicycle Racks. This continues the use of the artwork and all designs have been licensed to allow for up to five reproductions per design.

Project Justification / Significance of Improvement / Status Update
 The installation of artist-designed bicycle racks has resulted in additional ridership and the creation of an inviting and entertaining functional element. Funding is available in Public Art Fund 19 - 18SA. Parks citywide will be evaluated for appropriate locations. Public Arts Commision approved project on 10/13/15.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22		
Administration	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17 \$0
Planning	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18 \$0
Design	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19 \$0
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20 \$0
Construction	0	10,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2020-21 \$0					
Construction Management	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2021-22 \$0
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Project Total	0	10,000										

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
0	19 - PUBLIC ART 18 - SA 10,000	Parks Division
0	0	
0	0	
0	0	

Total Authorized Funding		Total Future Identified Funding	10,000	CRITICAL ELEMENTS
Total Spent Through 6/30/2015	0			Community Enhancement
Total Spent As Of 12/10/2015	0	Total Funding Not Identified	0	Council or Commission Supported
Available Balance	0	Total Future Funding Required	10,000	Infrastructure Enhancement

ProjectTitle: Public Art - Mission Park Gateway **Fund:** 19 19-PUBLIC ART **Project ID:** 98165
Coordinator: Denise Sindelar - Community Services Manager **Program Area:** Public Art

Community: Downtown **Policy :** 9-9A Public Art and Cultural Expression **Project Status:** Funded
Goal : OUR CREATIVE COMMUNITY **Project Type:** CIP
Source Doc: Downtown Cultural District Plan **Project Priority:** High

Project Description: Artist Paul Lindhard has been selected to be included on the team to design improvements to the Mission Park Gateway. The artist will design and install a monumental sculpture. The design will be in coordination with the expansion of the Museum of Ventura County and the Mission Park / Figueroa Plaza Enhancements Project 71057.

Project Justification / Significance of Improvement / Status Update
The expansion of the Museum of Ventura County and improvements to the surrounding area are a key component of the Downtown Cultural District Plan adopted by Council. Funded from Park and Recreation Improvement CIP Fund 18.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	6,000	6,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0
Planning	2,000	2,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	10,000	10,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0
Construction	72,000	72,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0				
Construction Management	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Project Total	90,000	90,000											

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
19 - PUBLIC ART 18 - PT	90,000		0	Museum of Ventura County
	0		0	
	0		0	
	0		0	

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
Total Authorized Funding	90,000	Total Future Identified Funding	0	CRITICAL ELEMENTS
Total Spent Through 6/30/2015	4,124			Community Enhancement
Total Spent As Of 12/10/2015	8,000	Total Funding Not Identified	0	Council or Commission Supported
Available Balance	77,876	Total Future Funding Required	0	

ProjectTitle: Public Art - Beachfront Promenade & Surfers' Point **Fund:** 19 19-PUBLIC ART **Project ID:** 98167
Coordinator: Denise Sindelar - Community Services Manager **Program Area:** Public Art

Community: Downtown **Policy :** 9-9A Public Art and Cultural Expression **Project Status:** Partially Funded
Goal : OUR CREATIVE COMMUNITY **Project Type:** CIP
Source Doc: **Project Priority:** High

Project Description: Artist Michael Davis is working with the City design team to carry lighting and railing design themes, consistent with the California Street Bridge designs, down onto the Beachfront Promenade. The artist-designed amenities will include benches, lighting and paving upgrades.

Project Justification / Significance of Improvement / Status Update
 The Promenade up to Surfer's Point is a key feature of Downtown Ventura's waterfront and is heavily utilized by visitors and residents alike. Unique artist-designed features will enhance the City's image and support cultural tourism. Public art at this site will celebrate the importance of the ocean in the lives of Ventura residents.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	3,000	5,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0					
Planning	4,000	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	7,000	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0
Construction	18,000	150,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	FY 2020-21	\$0
Construction Management	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Project Total	32,000	155,000											

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION	
19 - PUBLIC ART 04	2,179	19 - PUBLIC ART 04	2,821	Ventura County Fairgrounds	
	0		0	California Coastal Conservancy	
	0		0	California Coastal Commission	
	0		0	Downtown Ventura Partners	

Total Authorized Funding	2,179	Total Future Identified Funding	2,821	CRITICAL ELEMENTS	
Total Spent Through 6/30/2015	2,179			Community Enhancement	
Total Spent As Of 12/10/2015	0	Total Funding Not Identified	150,000	Community Problem Solving Connection	
Available Balance	0	Total Future Funding Required	152,821	Council or Commission Supported	

Project Title: Public Art - Wells Neighborhood Park **Fund:** 19 19-PUBLIC ART **Project ID:** 98192
Coordinator: Denise Sindelar - Community Services Manager **Program Area:** Public Art

Community: Wells **Policy :** 9-9A Public Art and Cultural Expression **Project Status:** Funded
Goal : OUR CREATIVE COMMUNITY **Source Doc:** **Project Type:** CIP **Project Priority:** High

Project Description: This project would provide for the funding of artist-designed improvements in conjunction with the two park sites identified within the UC Hansen Trust project. The public art component would be overseen by City staff, incorporated into the park design and coordinated with the developer. The proposed neighborhood park will be unique since it will be developed on two separate parcels. It is proposed that the public art be integrated as part of the play structure. The higher cost allocation for public art is based on these unique features.

Project Justification / Significance of Improvement / Status Update
 Two percent of each eligible City capital improvement project is typically appropriated for public art. Since the improvement of the Wells Neighborhood Park will be undertaken by the developer and not as a capital improvement project by the City, there would not be a public art requirement. However, the Parks and Recreation Commission has recommended that public art be incorporated as part of the Wells Neighborhood Park. \$60,000 is available from a developer contribution for this purpose. The public art component would be overseen by City staff, incorporated into the park design and coordinated with the developer.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0
Planning	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0
Construction	60,000	65,462	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0					
Construction Management	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Project Total	60,000	65,462											

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION	
19 - PUBLIC ART 18 - TRUST	64,328	19 - PUBLIC ART 18 - TRUST	1,134		
	0		0		
	0		0		
	0		0		

Total Authorized Funding		Total Future Identified Funding		CRITICAL ELEMENTS	
Total Spent Through 6/30/2015	0			Community Enhancement	
Total Spent As Of 12/10/2015	0	Total Funding Not Identified	0		
Available Balance	64,328	Total Future Funding Required	1,134		

ProjectTitle: Public Art - Westpark Improvements

19 19-PUBLIC ART

Project ID: 79126

Coordinator: Denise Sindelar - Community Services Manager

Program Area: Public Art

Community: Westside

Policy : 9-9A Public Art and Cultural Expression

Project Status: Unfunded

Goal : OUR CREATIVE COMMUNITY

Project Type: CIP

Source Document:

Project Priority: High

PENDING PROJECTS

Project Description

This project would provide for the funding of public art improvements at locations identified through the Westpark Management Plan currently under way. The consultant team of Roesling, Nakamura and Terada, working in conjunction with artist Philip Matzigkeit, have created a comprehensive Management Plan for the design and construction of the repair, maintenance and improvements to Westpark. This project is anticipated to include items such as: pedestrian improvements, repair and/or reconfiguration and improvements of sports field, snack bar and restrooms, removal of a handball court, landscape, community center repairs and enhancements. This project will move in coordination with various Westpark improvements as funding becomes available. New public art signage was installed in 2014.

Funding Source

19 - PUBLIC ART 18 - SA
19 - PUBLIC ART 18 - PT
19 - PUBLIC ART 18 - QUIMBY
19 - PUBLIC ART 18 - MIT FEES

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

First Year in CIP Plan 2007

Project Justification / Significance of Improvement

Westpark's location on the Westside adjacent to Sheridan Way elementary and the Ventura River Trail make the park an ideal site for the inclusion of public art. Ideally, this project would target local artists to propose projects for this heavily utilized site.

Total Project Cost Estimate	Cost Range - Low End	50,000
	Cost Range - High End	58,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	58,000

Annual Operational Budget Impact	0
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Other Impacts / Issues

Other Agency Coordination

Westside Community Council

Critical Elements / Issues

Community Enhancement
Community Problem Solving Connection
Refurbishment of Existing Facility or Equipment

City Stakeholders

Engineering/Transportation/Streets
Facilities
Park Maintenance
Police
Public Art / Cultural Affairs
Recreation



PRESERVING VENTURA'S INFRASTRUCTURE

2016-2022 CAPITAL IMPROVEMENT PLAN

STREETS AND TRANSPORTATION

GENERAL DESCRIPTION	Streets and Transportation projects include street resurfacing, sidewalks, curbs, gutters, medians, street trees, traffic control devices, street widenings and extensions, freeway interchange improvements, transit stop amenities, pedestrian and bicycle facilities, and ADA access to sidewalks and public buildings. Improvements under this category may also include the installation of “green street” elements as part of street resurfacing projects.
2005 GENERAL PLAN	The City’s community goal is to ensure Ventura thoroughfares are great places that call for improved design and quality, as well as connectivity. We are to provide the City’s residents with more transportation choices and opportunities in the City. Our capital projects for this category provide needed maintenance and operational and safety improvements within our transportation network to ensure we have quality thoroughfares; our transportation system is safe and easily accessible to all travelers; and we help reduce dependence on the automobile through providing alternative choices to our citizens.
ISSUES	This CIP plan includes continuation of the City’s Pavement Maintenance Plan to upgrade City neighborhood, collector, and arterial streets. It also includes a number of transportation/traffic enhancement projects including improvements for bicycles and pedestrians. The City’s multi-modal perspective offers residents the ability to safely and easily access useable and well-planned public spaces and neighborhood commercial centers within close proximity to their homes through a variety of transportation alternatives. The level of funding for maintenance needs remains a critical issue. Allocating capital and operations resources to maintain the City’s transportation network will continue to present challenges.
FUNDING	There are a total 37 Streets and Transportation projects, which include, 25 Work Plan projects, and 12 Pending projects. The total cost is \$128,589,747 of which \$36,421,262 (28%) has identified funding. There are 19 projects that do not have full funding identified for a remaining need of \$92,168,485 (72%).

CAPITAL
IMPROVEMENT
PLAN

2016 – 2022

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MATT WYATT

PRESERVING VENTURA'S INFRASTRUCTURE

**PROGRAM AREA INDEX
STREETS AND TRANSPORTATION**

Prelim. Project Number	Project Number	Project Description	Project Class	Section		Page
62150		Main Street Bridge Replacement	Work Plan	7	-	5
75076		Street Resurfacing 2018 Slurry/Cape Seal	Work Plan	7	-	6
75082		Street Resurfacing - 2019 Slurry/Cape Seal	Work Plan	7	-	7
75083		Street Resurfacing - 2020 Slurry/Cape Seal	Work Plan	7	-	8
75094		Street Resurfacing - W. Main St., Ventura Ave. to Bridge	Work Plan	7	-	9
75095		Street Resurfacing - Wells Rd., Telegraph to HWY 126	Work Plan	7		10
75096		Street Resurfacing - Victoria Avenue	Work Plan	7	-	11
75211		Traffic Signal Infrastructure Modernization (Phase II)	Work Plan	7	-	12
75213		Street Resurfacing - 2021 Slurry/Cape Seal	Work Plan	7	-	13
75214		Street Resurfacing - 2022 Slurry/Cape Seal	Work Plan	7	-	14
	91007	California Street Bridge Upgrade	Work Plan	7	-	15
	91018	Brown Barranca Bike Path Link	Work Plan	7	-	16
	91019	Olivas Park Drive Extension	Work Plan	7	-	17
	91023	Traffic Signal Infrastructure Modernization (Phase I)	Work Plan	7	-	18
	91027	Ventura River Trail - Sheridan Way Bike Path Link	Work Plan	7	-	19
	91029	Hwy. 126 Bike Path Gap Closure	Work Plan	7	-	20
	91032	Telegraph Rd - Anacapa Middle School Safe Routes to School	Work Plan	7	-	21
	91036	US 101 - Oak Street Off-ramp	Work Plan	7	-	22
	91044	Street Resurfacing - Loma Vista Road, Main to Mills	Work Plan	7	-	23
	91046	Street Resurfacing 2017 Slurry/Cape Seal	Work Plan	7	-	24
	91048	Westside Pedestrian/Bicycle Improvements	Work Plan	7	-	25
	91052	Street Resurfacing - Johnson Drive, Telephone to Bristol	Work Plan	7	-	26
	91053	Street Resurfacing - North Bank Drive, Bristol to Petit	Work Plan	7	-	27
	91054	Street Resurfacing - Harbor Blvd., California to Sanjon	Work Plan	7	-	28
	91915	North Bank Dr. Extension Adjacent to Cabrillo Village	Work Plan	7	-	29
71010		City Parking Lot Irrigation & Landscape Upgrade	Pending	7	-	30
71047		Telegraph Rd. Median Landscape Improvements	Pending	7	-	31
71052		Hilltop / Grove Median Stabilization	Pending	7	-	32
72096		Johnson Dr. Median & Slope Improvements	Pending	7	-	33
75028		Market St. / Goodyear Ave. Traffic Signal	Pending	7	-	34

**PROGRAM AREA INDEX
STREETS AND TRANSPORTATION**

75050		Access Ramps Construction	Pending	7	-	35
75073		Citywide Bridge Rehabilitations	Pending	7	-	36
75085		Bike Path Crossing Safety Beacons	Pending	7	-	37
75099		Street Resurfacing - Telephone Road, Main to Market	Pending	7	-	38
75109		San Nicholas Street Bicycle Boulevard	Pending	7	-	39
75111		Downtown Structured Parking	Pending	7	-	40
75210		Street Resurfacing - Johnson Dr., Bristol to HWY 101	Pending	7	-	41

ProjectTitle: Main Street Bridge Replacement **Fund:** 12 12-GAS TAX **Project ID:** 62150
Coordinator: Thomas Mericle - City Transportation Manager **Program Area:** Streets & Transportation

Community: Westside **Policy :** 4-4A Transportation **Project Status:** Partially Funded
Goal : OUR ACCESSIBLE COMMUNITY **Source Doc:** **Project Type:** CIP
Project Priority: Medium

Project Description: Replace the 1932 Main Street Bridge across the Ventura River with new scour-resistant structure. New bridge to be 56' wide by 1,240' long, with new support piers placed on deep pile footings. The latest Department of Transportation Bridge Inspection indicates that "Bridge is scour critical; field review indicates that extensive scour has occurred at bridge foundations. Immediate action is required to provide scour counter measures."

Project Justification / Significance of Improvement / Status Update
The City's Main Street Bridge is vulnerable to damage up to complete washout from scouring caused by high storm flows in the Ventura River. Federal assistance per the Highway Bridge Rehabilitation and Replacement (HBRR) program would provide 80% of the cost.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	0	100,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0
Planning	0	400,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	0	1,200,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0
Construction	0	15,000,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0
Construction Management	0	1,300,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Project Total	0	18,000,000											

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
0	12 - ST GAS TAX 2106/2107	500,000
0		0
0		0
0		0

Total Authorized Funding		Total Future Identified Funding	500,000	CRITICAL ELEMENTS	
Total Spent Through	6/30/2015	0		Deferred Maintenance	
Total Spent As Of	12/10/2015	0	Total Funding Not Identified		17,500,000
Available Balance		0	Total Future Funding Required		18,000,000

ProjectTitle: Street Resurfacing 2018 Slurry/Cape Seal **Fund:** 12 12-GAS TAX **Project ID:** 75076
Coordinator: Thomas Mericle - City Transportation Manager **Program Area:** Streets & Transportation

Community: All City **Policy :** 4-4A Transportation **Project Status:** Partially Funded
Goal : OUR ACCESSIBLE COMMUNITY **Project Type:** Maintenance
Source Doc: 2016-2020 Pavement Maintenance Plan **Project Priority:** Medium

Project Description: Prepare and slurry seal an estimated 2.5 to 4 million square feet of City streets, including pavement repair, surface preparation, crack sealing, and slurry seal application. Streets that receive this treatment do not yet warrant a complete pavement overlay. The scope of work is considered preventative maintenance to prolong the life of asphalt paved surfaces. The exact locations of streets to receive treatment are determined on an annual basis in the Pavement Maintenance Plan depending on the time since a street was last overlaid and the condition.

Project Justification / Significance of Improvement / Status Update
 Slurry seals and preventative treatments, which are a preventative tool to delay the need for costly streets repairs, are part of the Annual Street Maintenance program and are designed to add an additional 6-8 years of life to pavement. Within the pavement management program, there are 3 major improvement methods: complete reconstruction, maintenance resurfacing, and slurry/cape seals. Slurry seals are the least expensive and the most economical to apply to streets that have not degraded to the point of needing maintenance resurfacing.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0
Planning	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0
Construction	0	950,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0				
Construction Management	0	50,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0				
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Project Total	0	1,000,000											

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
0	12 - ST SH GT 2103	400,000
0		0
0		0
0		0

Total Authorized Funding		Total Future Identified Funding	400,000	CRITICAL ELEMENTS	
Total Spent Through	6/30/2015	0		Community Enhancement Council or Commission Supported Deferred Maintenance	
Total Spent As Of	12/10/2015	0	Total Funding Not Identified		600,000
Available Balance		0	Total Future Funding Required		1,000,000

Project Title: Street Resurfacing - 2019 Slurry/Cape Seal **Fund:** 12 12-GAS TAX **Project ID:** 75082
Coordinator: Thomas Mericle - City Transportation Manager **Program Area:** Streets & Transportation

Community: All City **Policy :** 4-4A Transportation **Project Status:** Partially Funded
Goal : OUR ACCESSIBLE COMMUNITY **Project Type:** Maintenance
Source Doc: Annual Pavement Maintenance Plan **Project Priority:** Medium

Project Description: Prepare and slurry seal an estimated 2.5 to 4 million square feet of City streets, including pavement repair, surface preparation, crack sealing, and slurry seal application. Streets that receive this treatment do not yet warrant a complete pavement overlay. The scope of work is considered preventative maintenance to prolong the life of asphalt paved surfaces. The exact locations of streets to receive treatment are determined on an annual basis in the Pavement Maintenance Plan depending on the time since a street was last overlaid and the condition.

Project Justification / Significance of Improvement / Status Update
 Slurry seals and preventative treatments, which are a preventative tool to delay the need for costly streets repairs, are part of the Annual Street Maintenance program and are designed to add an additional 6-8 years of life to pavement. Within the pavement management program, there are 3 major improvement methods: complete reconstruction, maintenance resurfacing, and slurry/cape seals. Slurry seals are the least expensive and the most economical to apply to streets that have not degraded to the point of needing maintenance resurfacing.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	0	20,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0
Planning	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0				
Design	0	30,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0				
Construction	1,200,000	910,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0
Construction Management	0	40,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						
Project Total	1,200,000	1,000,000											

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
0	12 - ST SH GT 2103	400,000
0		0
0		0
0		0

Total Authorized Funding		Total Future Identified Funding	400,000	CRITICAL ELEMENTS Community Enhancement Council or Commission Supported Deferred Maintenance
Total Spent Through 6/30/2015	0			
Total Spent As Of 12/10/2015	0	Total Funding Not Identified	600,000	
Available Balance	0	Total Future Funding Required	1,000,000	

ProjectTitle: Street Resurfacing - 2020 Slurry/Cape Seal **Fund:** 12 12-GAS TAX **Project ID:** 75083
Coordinator: Thomas Mericle - City Transportation Manager **Program Area:** Streets & Transportation

Community: All City **Policy :** 4-4A Transportation **Project Status:** Partially Funded
Goal : OUR ACCESSIBLE COMMUNITY **Project Type:** Maintenance
Source Doc: Annual Pavement Maintenance Plan **Project Priority:** Low

Project Description: Prepare and slurry seal an estimated 2.5 to 4 million square feet of City streets, including pavement repair, surface preparation, crack sealing, and slurry seal application. Streets that receive this treatment do not yet warrant a complete pavement overlay. The scope of work is considered preventative maintenance to prolong the life of asphalt paved surfaces. The exact locations of streets to receive treatment are determined on an annual basis in the Pavement Maintenance Plan depending on the time since a street was last overlaid and the condition.

Project Justification / Significance of Improvement / Status Update
 Slurry seals and preventative treatments, which are a preventative tool to delay the need for costly streets repairs, are part of the Annual Street Maintenance program and are designed to add an additional 6-8 years of life to pavement. Within the pavement management program, there are 3 major improvement methods: complete reconstruction, maintenance resurfacing, and slurry/cape seals. Slurry seals are the least expensive and the most economical to apply to streets that have not degraded to the point of needing maintenance resurfacing.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	0	20,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0				
Planning	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0					
Design	0	30,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0				
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0					
Construction	0	910,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0				
Construction Management	0	40,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0				
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>							
Project Total	0	1,000,000											

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
0	12 - ST SH GT 2103	400,000
0		0
0		0
0		0

Total Authorized Funding	0	Total Future Identified Funding	400,000	CRITICAL ELEMENTS Community Enhancement Council or Commission Supported Deferred Maintenance
Total Spent Through 6/30/2015	0			
Total Spent As Of 12/10/2015	0	Total Funding Not Identified	600,000	
Available Balance	0	Total Future Funding Required	1,000,000	

ProjectTitle: Street Resurfacing - W. Main St., Ventura Ave. to Bridge **Fund:** 10 10-TRANSPORTATION **Project ID:** 75094
Coordinator: Thomas Mericle - City Transportation Manager **Program Area:** Streets & Transportation

Community: Ventura River **Policy :** 4-4A Transportation **Project Status:** New-Funded
Goal : OUR ACCESSIBLE COMMUNITY **Project Type:** CIP
Source Doc: 2016-2020 Pavement Maintenance Plan **Project Priority:** Medium

Project Description: This project consists of resurfacing W. Main Street from Ventura Avenue to the 101 Freeway Bridge. The project includes cold milling, pavement repairs, manhole and valve adjustments to grade, installing street name signs, striping, replacement of traffic inductive loops and 125,000 SF of asphalt overlay.

Project Justification / Significance of Improvement / Status Update
The pavement along this stretch of roadway is distressed with structural failures from heavy traffic loads.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	0	20,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0
Planning	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0				
Design	0	40,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0				
Construction	0	590,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0				
Construction Management	0	50,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0				
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						
Project Total	0	700,000											

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
0	10 - RIVERPARK SETTLEMENT	Ventura Unified School District
0		
0		
0		
0		
0		

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		CRITICAL ELEMENTS
Total Authorized Funding	0	Total Future Identified Funding	700,000	Council or Commission Supported Deferred Maintenance
Total Spent Through 6/30/2015	0	Total Funding Not Identified	0	
Total Spent As Of 12/10/2015	0			
Available Balance	0	Total Future Funding Required	700,000	

ProjectTitle: Street Resurfacing - Wells Rd., Telegraph to HWY 126 **Fund:** 12 12-GAS TAX **Project ID:** 75095
Coordinator: Thomas Mericle - City Transportation Manager **Program Area:** Streets & Transportation

Community: Wells **Policy :** 4-4A Transportation **Project Status:** New-Funded
Goal : OUR ACCESSIBLE COMMUNITY **Project Type:** CIP
Source Doc: 2016-2020 Pavement Maintenance Plan **Project Priority:** Medium

Project Description: This project consists of resurfacing Wells Road from Telegraph Road to HWY 126. The project includes cold milling, pavement repairs, manhole and valve adjustments to grade, installing street name signs, striping, replacement of traffic inductive loops and 135,000 SF of asphalt overlay.

Project Justification / Significance of Improvement / Status Update
The pavement along this stretch of roadway is distressed with structural failures from heavy traffic loads.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	0	10,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0				
Planning	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0					
Design	0	40,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0				
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0					
Construction	0	500,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0					
Construction Management	0	50,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0					
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>							
Project Total	0	600,000											

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
0	12 - ST GAS TAX 2106/2107	Ventura Unified School District
0		
0		
0		
0		
0		
0		
0		

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		CRITICAL ELEMENTS
Total Authorized Funding	0	Total Future Identified Funding	600,000	Council or Commission Supported Deferred Maintenance
Total Spent Through 6/30/2015	0	Total Funding Not Identified	0	
Total Spent As Of 12/10/2015	0			
Available Balance	0	Total Future Funding Required	600,000	

ProjectTitle: **Street Resurfacing - Victoria Avenue** Fund: 12 12-GAS TAX Project ID: 75096
 Coordinator: Thomas Mericle - City Transportation Manager Program Area: Streets & Transportation

Community: Thille Policy : 4-4A Transportation Project Status: New-Funded
 Goal : OUR ACCESSIBLE COMMUNITY Source Doc: 2016-2020 Pavement Maintenance Plan Project Type: CIP
 Project Priority: Medium

Project Description: This project consists of resurfacing Victoria Avenue from Olivas Park Drive to HWY 101 and Telephone Road to HWY 126. The project includes cold milling, pavement repairs, manhole and valve adjustments to grade, installing street name signs, striping, replacement of traffic inductive loops, and 445,000 SF of asphalt overlay.

Project Justification / Significance of Improvement / Status Update
 The pavement along this stretch of roadway is distressed with structural failures from heavy traffic loads.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22		
Administration	0	30,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17 \$0				
Planning	0	20,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18 \$0				
Design	0	100,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19 \$0				
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20 \$0					
Construction	0	1,600,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2020-21 \$0					
Construction Management	0	120,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2021-22 \$0					
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						
Project Total	0	1,870,000										

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
0	12 - ST GAS TAX 2105 1,870,000	Ventura Unified School District
0	0	
0	0	
0	0	

Total Authorized Funding		Total Future Identified Funding	1,870,000	CRITICAL ELEMENTS
Total Spent Through 6/30/2015	0			Council or Commission Supported Deferred Maintenance
Total Spent As Of 12/10/2015	0	Total Funding Not Identified	0	
Available Balance	0	Total Future Funding Required	1,870,000	

Project Title: Traffic Signal Infrastructure Modernization (Phase II) **Fund:** 04 04-CIP GENERAL **Project ID:** 75211
Coordinator: Thomas Mericle - City Transportation Manager **Program Area:** Streets & Transportation

Community: All City **Policy :** 4-4A Transportation **Project Status:** New-Unfunded
Goal : OUR ACCESSIBLE COMMUNITY **Project Type:** CIP
Source Doc: **Project Priority:** High

Project Description: Upgrade traffic signal equipment for several existing traffic signals throughout the City. Equipment upgrade includes new controller, new conduit/wiring and removal of signal poles in medians.

Project Justification / Significance of Improvement / Status Update
 Many of the traffic signals in the City have equipment that is over 25 years old and/or located in areas of severe environmental conditions (coastal salt air). The intersections that will be upgraded have a great level of impact to public safety and city maintenance efforts due to equipment failures.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	0	30,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0					
Planning	0	30,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0					
Design	0	140,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0					
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0						
Construction	0	1,000,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0						
Construction Management	0	100,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0						
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>								
Project Total	0	1,300,000											

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
0		0
0		0
0		0
0		0

Total Authorized Funding	Total Future Identified Funding	CRITICAL ELEMENTS
0	0	Infrastructure Enhancement
Total Spent Through 6/30/2015 0 Total Spent As Of 12/10/2015 0	Total Funding Not Identified 1,300,000	
Available Balance 0	Total Future Funding Required 1,300,000	

ProjectTitle: Street Resurfacing - 2021 Slurry/Cape Seal **Fund:** 12 12-GAS TAX **Project ID:** 75213
Coordinator: Thomas Mericle - City Transportation Manager **Program Area:** Streets & Transportation

Community: All City **Policy :** 4-4A Transportation **Project Status:** New-Partially Funded
Goal : OUR ACCESSIBLE COMMUNITY **Project Type:** Maintenance
Source Doc: Annual Pavement Maintenance Plan **Project Priority:** Medium

Project Description: Prepare and slurry seal an estimated 2.5 to 4 million square feet of City streets, including pavement repair, surface preparation, crack sealing, and slurry seal application. Streets that receive this treatment do not yet warrant a complete pavement overlay. The scope of work is considered preventative maintenance to prolong the life of asphalt paved surfaces. The exact locations of streets to receive treatment are determined on an annual basis in the Pavement Maintenance Plan depending on the time since a street was last overlaid and the condition.

Project Justification / Significance of Improvement / Status Update
 Slurry seals and preventative treatments, which are a preventative tool to delay the need for costly streets repairs, are part of the Annual Street Maintenance program and are designed to add an additional 6-8 years of life to pavement. Within the pavement management program, there are 3 major improvement methods: complete reconstruction, maintenance resurfacing, and slurry/cape seals. Slurry seals are the least expensive and the most economical to apply to streets that have not degraded to the point of needing maintenance resurfacing.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	0	20,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0					
Planning	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0						
Design	0	30,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0					
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0						
Construction	0	910,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0					
Construction Management	0	40,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0					
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>								
Project Total	0	1,000,000											

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
0	12 - ST SH GT 2103	400,000
0		0
0		0
0		0

Total Authorized Funding	0	Total Future Identified Funding	400,000	CRITICAL ELEMENTS Community Enhancement Council or Commission Supported Deferred Maintenance
Total Spent Through 6/30/2015	0			
Total Spent As Of 12/10/2015	0	Total Funding Not Identified	600,000	
Available Balance	0	Total Future Funding Required	1,000,000	

ProjectTitle: Street Resurfacing - 2022 Slurry/Cape Seal **Fund:** 12 12-GAS TAX **Project ID:** 75214
Coordinator: Thomas Mericle - City Transportation Manager **Program Area:** Streets & Transportation

Community: All City **Policy :** 4-4A Transportation **Project Status:** New-Partially Funded
Goal : OUR ACCESSIBLE COMMUNITY **Project Type:** Maintenance
Source Doc: Annual Pavement Maintenance Plan **Project Priority:** Medium

Project Description: Prepare and slurry seal an estimated 2.5 to 4 million square feet of City streets, including pavement repair, surface preparation, crack sealing, and slurry seal application. Streets that receive this treatment do not yet warrant a complete pavement overlay. The scope of work is considered preventative maintenance to prolong the life of asphalt paved surfaces. The exact locations of streets to receive treatment are determined on an annual basis in the Pavement Maintenance Plan depending on the time since a street was last overlaid and the condition.

Project Justification / Significance of Improvement / Status Update
 Slurry seals and preventative treatments, which are a preventative tool to delay the need for costly streets repairs, are part of the Annual Street Maintenance program and are designed to add an additional 6-8 years of life to pavement. Within the pavement management program, there are 3 major improvement methods: complete reconstruction, maintenance resurfacing, and slurry/cape seals. Slurry seals are the least expensive and the most economical to apply to streets that have not degraded to the point of needing maintenance resurfacing.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	0	20,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0						
Planning	0	0	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0							
Design	0	30,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0						
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0							
Construction	0	910,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0						
Construction Management	0	40,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0						
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>									
Project Total	0	1,000,000											

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
0	12 - ST SH GT 2103	400,000
0		0
0		0
0		0

Total Authorized Funding	0	Total Future Identified Funding	400,000	CRITICAL ELEMENTS Community Enhancement Council or Commission Supported Deferred Maintenance
Total Spent Through 6/30/2015	0			
Total Spent As Of 12/10/2015	0	Total Funding Not Identified	600,000	
Available Balance	0	Total Future Funding Required	1,000,000	

ProjectTitle: California Street Bridge Upgrade **Fund:** 12 12-GAS TAX **Project ID:** 91007
Coordinator: Thomas Mericle - City Transportation Manager **Program Area:** Streets & Transportation

Community: Downtown **Policy :** 4-4A Transportation **Project Status:** Funded
Goal : OUR ACCESSIBLE COMMUNITY **Source Doc:** Downtown Specific Plan **Project Type:** CIP
Project Priority: High

Project Description: Enhancement to the California Street Bridge over Highway 101 will consist of improving the walking experience for pedestrians. The project scope was revised to include elements from the preliminary urban design plans that are part of the Downtown Specific Plan update.

Project Justification / Significance of Improvement / Status Update
The improvement will enhance the pedestrian connection of the downtown commercial area of the City to the beach and pier. The project includes the grant funding previously recorded deleted project 75044 California Street Grade Crossing Upgrades.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	50,000	50,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0
Planning	30,000	30,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$1,000
Design	300,000	601,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$1,000
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$1,000
Construction	1,100,000	1,700,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0					
Construction Management	100,000	170,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0					
Public Art	20,000	20,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Project Total	1,600,000	2,571,000											

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
12 - TSF FR TDA ART8 FD 8	232,676		0	Caltrans
12 - FED GRANT - DOT	1,303,012		0	Downtown Ventura Organization
12 - ST GAS TAX 2106/2107	855,312		0	
12 - TSF FR 19 PUBLIC ART	180,000		0	
Total Authorized Funding	2,571,000	Total Future Identified Funding	0	

				CRITICAL ELEMENTS
Total Spent Through	6/30/2015	470,694		Community Enhancement
Total Spent As Of	12/10/2015	41,321	Total Funding Not Identified	Community Problem Solving Connection
Available Balance		2,058,985	Total Future Funding Required	0
				Council or Commission Supported
				Economic Development
				Infrastructure Enhancement

ProjectTitle: **Brown Barranca Bike Path Link** Fund: 12 12-GAS TAX Project ID: 91018
 Coordinator: Thomas Mericle - City Transportation Manager Program Area: Streets & Transportation

Community: Wells Policy : 4-4B Automobile Dependence Project Status: Partially Funded
 Goal : OUR ACCESSIBLE COMMUNITY Source Doc: Project Type: CIP
 Project Priority: High

Project Description: Construct missing bike path link along the Brown Barranca between Loma Vista and the new Senior Housing development at Telegraph Road and Wells Road. Lights are not included in the project scope.

Project Justification / Significance of Improvement / Status Update
 Bike facility connectivity is important for usability by the public. This missing connection does not allow residents to take a non-motorized route through the neighborhood. (Project is eligible for using Air Quality Mitigation funding.)

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22		
Administration	0	10,161	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17 \$0
Planning	0	5,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18 \$0
Design	0	25,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19 \$0
Special Requirements	0	10,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20 \$0
Construction	340,161	300,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2020-21 \$0
Construction Management	0	30,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2021-22 \$0
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Project Total	340,161	380,161										

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING			OTHER AGENCY COORDINATION	
12 - ST SH GT 2106/2107	161			0		
	0			0		
	0			0		
	0			0		

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		CRITICAL ELEMENTS	
Total Authorized Funding	161	Total Future Identified Funding	0	Infrastructure Enhancement	
Total Spent Through 6/30/2015	161				
Total Spent As Of 12/10/2015	0	Total Funding Not Identified	380,000		
Available Balance	0	Total Future Funding Required	380,000		

ProjectTitle: **Olivas Park Drive Extension** **Fund:** 10 10-TRANSPORTATION **Project ID:** 91019
Coordinator: Rick Raives - Public Works Director **Program Area:** Streets & Transportation

Community: North Bank **Policy :** 2-2A Economic Strategy **Project Status:** Partially Funded
Goal : OUR PROSPEROUS COMMUNITY **Project Type:** CIP
Source Doc: **Project Priority:** High

Project Description: This project will extend Olivas Park Drive approximately 4,500 feet from Golf Course Drive to Auto Center Drive and includes new curb, gutter, sidewalk, bicycle lanes, street lighting, traffic signals, landscaped median, utilities, extension of the 72" Perkin storm drain, water, reclaimed water, and sewer. All required right-of-way assumed to be obtained through dedication by property owners. Project costs and schedule are preliminary until further studies are completed. The project also includes constructing approximately 5,400 linear feet of levee and flood wall to protect the new road and new development. This project includes 91049 Olivas Levee; 91050 Olivas Sewerline Interconnect (MCSD); and 91051 Olivas Plant Demolition (MCSD). Costs also include Ventura County Watershed oversight (\$676,000) and sewer connection fees (\$3M)

Project Justification / Significance of Improvement / Status Update
 This project will enhance access to the auto mall area and enhance traffic circulation in accordance with the City's General Plan. A portion of this project will be funded by landowners in the area. The remaining funds will come from Traffic Mitigation Fees. The Montalvo Community Services District's Wastewater Plant will be abandoned and services will be connected to the City's sewer system.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	415,000	349,880	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0				
Planning	1,000,000	1,492,120	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	850,000	1,733,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0
Special Requirements	200,000	3,676,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0
Construction	18,035,000	19,510,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$5,000
Construction Management	1,200,000	1,639,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$5,000
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>							
Project Total	21,700,000	28,400,000											

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
10 - TRAFFIC MIT FEES	11,590,827	10 - TRAFFIC MIT FEES	-280,827	County of Ventura
10 - TRAFFIC MIT FEES	1,388,800	10 - TRAFFIC MIT FEES	0	
10 - TRAFFIC MIT FEES	418,299	10 - TRAFFIC MIT FEES	581,701	
10 - PROPERTY OWNERS	1,411,000	10 - PROPERTY OWNERS	62,880	
Total Authorized Funding	14,808,926	Total Future Identified Funding	363,754	

				CRITICAL ELEMENTS	
Total Spent Through	6/30/2015	1,312,893		Council or Commission Supported Economic Development	
Total Spent As Of	12/10/2015	2,232,207	Total Funding Not Identified		13,227,320
Available Balance		11,263,826	Total Future Funding Required		13,591,074

ProjectTitle: **Traffic Signal Infrastructure Modernization (Phase I)** Fund: 12 12-GAS TAX Project ID: 91023
 Coordinator: Thomas Mericle - City Transportation Manager Program Area: Streets & Transportation

Community: All City Policy : 4-4A Transportation Project Status: Funded
 Goal : OUR ACCESSIBLE COMMUNITY Source Doc: Project Type: CIP
 Project Priority: High

Project Description: Upgrade of traffic signal equipment at Telegraph at Wells. The project will replace outdated traffic signal controllers, failing vehicle detection equipment, upgrade wiring from individual conductors to cable, and wholesale replacement of failing brackets and indication housings.

Project Justification / Significance of Improvement / Status Update
 Many of the traffic signals in the City have equipment that is over 25 years old and/or located in areas of severe environmental conditions (coastal salt air). The location recommended to be upgraded causes an inordinate amount of impact to the public and City maintenance effort due to equipment failures.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22		
Administration	28,000	28,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2016-17 \$0					
Planning	1,000	1,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18 (\$20,000)
Design	50,000	50,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19 (\$20,000)
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20 (\$20,000)
Construction	400,000	400,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2020-21 (\$20,000)					
Construction Management	25,000	25,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2021-22 (\$20,000)					
Public Art	6,000	6,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>						
Project Total	510,000	510,000										

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
12 - ST SH GT 2106/2107		
		0
		0
		0
		0

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		CRITICAL ELEMENTS
Total Authorized Funding	510,000	Total Future Identified Funding	0	Infrastructure Enhancement
Total Spent Through 6/30/2015	42,561	Total Funding Not Identified	0	
Total Spent As Of 12/10/2015	2,741			
Available Balance	464,698	Total Future Funding Required	0	

ProjectTitle: Ventura River Trail - Sheridan Way Bike Path Link **Fund:** 12 12-GAS TAX **Project ID:** 91027
Coordinator: Thomas Mericle - City Transportation Manager **Program Area:** Streets & Transportation

Community: Westside **Policy :** 4-4B Automobile Dependence **Project Status:** Funded
Goal : OUR ACCESSIBLE COMMUNITY **Source Doc:** Bicycle Master Plan **Project Type:** CIP
Project Priority: High

Project Description: This project will provide a Class I bike path to connect into the Ventura River Trail Bike Path. This short piece of Class I bike path will connect the Sheridan Way School area to the Ventura River Trail. This will provide better access for bicyclists and pedestrians around Sheridan Way School.

Project Justification / Significance of Improvement / Status Update
 Bike facility connectivity is important for usability by the public. This missing connection is supported by the Ventura Unified School District and the City's Bicycle Master Plan. (Project is eligible for using Air Quality Mitigation funding).

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	14,000	14,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0
Planning	14,000	14,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$2,500
Design	30,000	30,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$2,500					
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$2,500
Construction	175,000	175,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$2,500					
Construction Management	14,000	14,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$2,500					
Public Art	3,000	3,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>							
Project Total	250,000	250,000											

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
12 - FED GRANT - DOT		0
12 - ST GAS TAX 2106/2107		0
		0
		0
Total Authorized Funding	Total Future Identified Funding	0

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
Total Spent Through 6/30/2015	1,783	
Total Spent As Of 12/10/2015	5,964	
Available Balance	242,253	Total Future Funding Required
		0

CRITICAL ELEMENTS

Community Enhancement
 Community Problem Solving Connection
 Infrastructure Enhancement

ProjectTitle: Hwy. 126 Bike Path Gap Closure **Fund:** 12 12-GAS TAX **Project ID:** 91029
Coordinator: Thomas Mericle - City Transportation Manager **Program Area:** Streets & Transportation

Community: Thille **Policy :** 4-4B Automobile Dependence **Project Status:** Funded
Goal : OUR ACCESSIBLE COMMUNITY **Source Doc:** Bicycle Master Plan **Project Type:** CIP
Project Priority: Medium

Project Description: This project will build a missing bike path link adjacent to the Imperial Mobile Home Park and Hwy. 126. It may include the construction of a soundwall.

Project Justification / Significance of Improvement / Status Update
 This project will close a gap between two high-density single family neighborhoods and complete a regional bike path connector along the south side of HWY 126 from Kimball Road to Portola Road.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	45,131	45,094	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0
Planning	37,000	37,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$2,500
Design	100,000	100,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$2,500
Special Requirements	200,000	200,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$2,500
Construction	555,000	555,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$2,500					
Construction Management	50,000	50,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$2,500					
Public Art	12,869	13,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>							
Project Total	1,000,000	1,000,094											

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
12 - FED GRANT - DOT	886,000		0	Caltrans
12 - ST SH GT 2106/2107	114,094		0	
	0		0	
	0		0	
Total Authorized Funding	1,000,094	Total Future Identified Funding	0	

		CRITICAL ELEMENTS	
Total Spent Through	6/30/2015	12,438	Council or Commission Supported Infrastructure Enhancement
Total Spent As Of	12/10/2015	21,044	
Available Balance		966,612	
		Total Future Funding Required	0

ProjectTitle: **Telegraph Rd - Anacapa Middle School Safe Routes to School** Fund: 12 12-GAS TAX Project ID: 91032
 Coordinator: Thomas Mericle - City Transportation Manager Program Area: Streets & Transportation

Community: College Policy : 4-4A Transportation Project Status: Funded
 Goal : OUR ACCESSIBLE COMMUNITY Project Type: CIP
 Source Doc: Project Priority: High

Project Description: Design and construct the widening of the north side of Telegraph Road between Ashwood Ave. and Mills Rd to provide sidewalk and bike lanes as well as a new traffic signal at the intersection of Telegraph Road and College Drive. The project includes the acquisition of the right-of-way and the installation of school access and bike parking on the school campus.

Project Justification / Significance of Improvement / Status Update
 Anacapa Middle School is difficult to walk and bike to due to lack of sidewalk, bike lanes, and crossing locations. Based on traffic volume and collision analysis, the Telegraph Road/College Drive intersection warrants the installation of a traffic signal and is number 4 on the priority list.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22		
Administration	25,000	25,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17 \$0
Planning	10,000	10,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18 \$2,500
Design	88,300	88,219	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19 \$2,500
Special Requirements	100,000	100,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20 \$2,500
Construction	460,000	460,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2020-21 \$2,500					
Construction Management	38,000	38,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2021-22 \$2,500					
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Project Total	721,300	721,219										

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION	
12 - FED GRANT - DOT	621,300		0	Ventura Unified School District	
12 - ST SH GT 2106/2107	99,919		0		
	0		0		
	0		0		

Total Authorized Funding		Total Future Identified Funding		CRITICAL ELEMENTS	
Total Spent Through 6/30/2015	34,301			Safety Correction	
Total Spent As Of 12/10/2015	42,807		0		
Available Balance	644,111	Total Future Funding Required	0		

ProjectTitle: US 101 - Oak Street Off-ramp **Fund:** 12 12-GAS TAX **Project ID:** 91036
Coordinator: Thomas Mericle - City Transportation Manager **Program Area:** Streets & Transportation

Community: Downtown **Policy :** 4-4A Transportation **Project Status:** Partially Funded
Goal : OUR ACCESSIBLE COMMUNITY **Project Type:** CIP
Source Doc: Downtown Specific Plan **Project Priority:** High

Project Description: To solve the operational and traffic/pedestrian safety of this Highway off-ramp and California Street, relocate the ramp to Oak Street. The project will also address reconnecting the Downtown area with the Beach through pedestrian and bicycle improvements to the east side of the California Street Bridge. The environmental review and Project Report are being conducted by the City. State funding is currently available for only a portion of the project. Significant additional City funding will be needed to construct the project. The first phase of this project was recorded under project number 91014 (91936).

Project Justification / Significance of Improvement / Status Update
The HWY 101 northbound off-ramp at California Street continues to suffer from a high level of confusing traffic movements, inadequate vehicle storage, and poor pedestrian accommodations. This project will relocate the off-ramp to minimize confusion and open up California Street as an improved bicycle and pedestrian corridor between downtown and the beaches. This project is identified in the Downtown Specific Plan and will be coordinated with Project 75117 The Oak Street Improvements and the California Street Bridge Upgrades projects. Project will proceed and funding will be provided by the State Traffic Congestion Relief Fund (TCR) as it becomes available from the State.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	80,000	130,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0
Planning	750,000	950,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	1,000,000	1,000,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0
Special Requirements	3,500,000	3,500,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0
Construction	21,500,000	21,500,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	FY 2020-21	\$0
Construction Management	1,000,000	1,000,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	FY 2021-22	\$0
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Project Total	27,830,000	28,080,000											

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
12 - FED GRANT - DOT	750,000		0	Caltrans
12 - ST SH GT 2106/2107	301,108		0	
	0		0	
	0		0	
Total Authorized Funding	1,051,108	Total Future Identified Funding	0	

				CRITICAL ELEMENTS	
Total Spent Through	6/30/2015	535,851		Council or Commission Supported Economic Development Infrastructure Enhancement	
Total Spent As Of	12/10/2015	512,632	Total Funding Not Identified		27,028,892
Available Balance		2,625	Total Future Funding Required		27,028,892

ProjectTitle: Street Resurfacing - Loma Vista Road, Main to Mills **Fund:** 12 12-GAS TAX **Project ID:** 91044
Coordinator: Thomas Mericle - City Transportation Manager **Program Area:** Streets & Transportation

Community: Midtown **Policy :** 4-4A Transportation **Project Status:** Funded
Goal : OUR ACCESSIBLE COMMUNITY **Project Type:** Maintenance
Source Doc: Annual Street Maintenance program **Project Priority:** Medium

Project Description: This project consists of resurfacing Loma Vista Road from Main Street to Mills. The project includes cold milling, pavement repairs, manhole and valve adjustments to grade, street name signs, striping, replacement of traffic inductive loops, and 411,000 SF of asphalt overlay.

Project Justification / Significance of Improvement / Status Update
The pavement along this stretch of roadway is distressed with structural failures from heavy traffic loads. Major City streets are eligible for resurfacing funding under the Local Surface Transportation Program (STP) of SAFETEA. This area services both hospitals in the City, as well as serves as the gateway to Ventura College, Foothill Technology and El Camino High Schools, and Loma Vista Elementary School

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	0	5,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0
Planning	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0				
Design	0	60,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0				
Construction	0	900,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0				
Construction Management	0	80,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0				
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						
Project Total	0	1,045,000											

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION	
12 - ST GAS TAX 2105	1,045,000				0
	0				0
	0				0
	0				0
Total Authorized Funding	1,045,000	Total Future Identified Funding			0

		CRITICAL ELEMENTS	
Total Spent Through 6/30/2015	0		
Total Spent As Of 12/10/2015	0	Total Funding Not Identified	0
Available Balance	1,045,000	Total Future Funding Required	0

ProjectTitle: Street Resurfacing 2017 Slurry/Cape Seal **Fund:** 12 12-GAS TAX **Project ID:** 91046
Coordinator: Thomas Mericle - City Transportation Manager **Program Area:** Streets & Transportation

Community: All City **Policy :** 4-4A Transportation **Project Status:** Funded
Goal : OUR ACCESSIBLE COMMUNITY **Project Type:** Maintenance
Source Doc: 2016-2020 Pavement Maintenance Plan **Project Priority:** High

Project Description: Prepare and slurry seal an estimated 2.5 to 4 million square feet of City streets, including pavement repair, surface preparation, crack sealing, and slurry seal application. Streets that receive this treatment do not yet warrant a complete pavement overlay. The scope of work is considered preventative maintenance to prolong the life of asphalt paved surfaces. The exact locations of streets to receive treatment are determined on an annual basis in the Pavement Maintenance Plan depending on the time since a street was last overlaid and the condition.

Project Justification / Significance of Improvement / Status Update
 Slurry seals and preventative treatments, which are a preventative tool to delay the need for costly streets repairs, are part of the Annual Street Maintenance program and are designed to add an additional 6-8 years of life to pavement. Within the pavement management program, there are 3 major improvement methods: Complete reconstruction, maintenance resurfacing, and slurry/cape seals. Slurry seals are the least expensive and the most economical to apply to streets that have not degraded to the point of needing maintenance resurfacing.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0
Planning	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0
Construction	0	1,150,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0					
Construction Management	0	50,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0					
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Project Total	0	1,200,000											

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION	
12 - ST SH GT 2103	1,200,000				0
	0				0
	0				0
	0				0
Total Authorized Funding	1,200,000	Total Future Identified Funding			0

		CRITICAL ELEMENTS	
Total Spent Through 6/30/2015	0		
Total Spent As Of 12/10/2015	0	Total Funding Not Identified	0
Available Balance	1,200,000	Total Future Funding Required	0

ProjectTitle: Westside Pedestrian/Bicycle Improvements **Fund:** 12 12-GAS TAX **Project ID:** 91048
Coordinator: Thomas Mericle - City Transportation Manager **Program Area:** Streets & Transportation

Community: Westside **Policy :** 4-4B Automobile Dependence **Project Status:** Funded
Goal : OUR ACCESSIBLE COMMUNITY **Project Type:** CIP
Source Doc: 2011 Bike Master Plan **Project Priority:** High

Project Description: This project will constitute several pedestrian/bicycle related improvements. The improvements include constructing curb extensions and flashing beacons along Ventura Avenue at Warner Street, Vince Street, Pleasant Place, and Sunnyway Drive. The project also includes constructing sidewalk along Forbes Lane (adjacent to E.P. Foster Elementary School) and Cedar Street, between Prospect Street and Poli Street. Lastly, the project will include modifying De Anza Drive to improve pedestrian safety and accessibility to and from De Anza Middle School.

Project Justification / Significance of Improvement / Status Update
This project will improve pedestrian/bicycle safety along Ventura Avenue and adjacent to E.P. Foster Elementary School and De Anza Middle School. This project will also improve accessibility along Cedar Street, which is an important link between the Westside and Downtown.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	0	40,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0
Planning	0	10,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	0	175,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$2,000
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$2,000
Construction	0	1,200,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$2,000				
Construction Management	0	100,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$2,000				
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Project Total	0	1,525,000											

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION	
12 - STATE GRANT - DOT	200,000				0
12 - FED GRANT - DOT	1,300,000				0
12 - ST GAS TAX 2106/2107	25,000				0
	0				0
Total Authorized Funding	1,525,000	Total Future Identified Funding			0

				CRITICAL ELEMENTS	
Total Spent Through	6/30/2015	1,533			Sustainable Infrastructure Public Safety Service Enhancement
Total Spent As Of	12/10/2015	3,113	Total Funding Not Identified	0	
Available Balance		1,520,354	Total Future Funding Required	0	

Project Title: North Bank Dr. Extension Adjacent to Cabrillo Village **Fund:** 12 12-GAS TAX **Project ID:** 91915
Coordinator: Thomas Mericle - City Transportation Manager **Program Area:** Streets & Transportation

Community: Saticoy **Policy :** 4-4A Transportation **Project Status:** Partially Funded
Goal : OUR ACCESSIBLE COMMUNITY **Source Doc:** Capital Improvements Deficiency Study **Project Type:** CIP
Project Priority: Low

Project Description: Construct approximately 1,400-linear feet of the North Bank Drive extension adjacent to Cabrillo Village, including pavement, curb, gutter, sidewalk, street lighting, bike path, signage and striping, and median landscaping. This project will also include construction of a 1,400-foot long levee along the southerly boundary of Cabrillo Village.

Project Justification / Significance of Improvement / Status Update
This is a CIP project that will provide a four-lane collector road and is included in the Capital Improvements Deficiency Study (CIDS) (58% 81010-055 - 82565).

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	0	80,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0
Planning	0	107,273	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	0	200,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0
Construction	0	3,000,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0
Construction Management	0	140,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Project Total	0	3,527,273											

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
12 - WELLS/SATICOY CIDS	50,000		0	Ventura County Watershed Protection District
	0		0	
	0		0	
	0		0	
Total Authorized Funding	50,000	Total Future Identified Funding	0	

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		CRITICAL ELEMENTS
Total Spent Through	6/30/2015	22,727		Community Enhancement
Total Spent As Of	12/10/2015	0	Total Funding Not Identified	Development Obligation
			3,477,273	Operations Cost Increase
Available Balance		27,273	Total Future Funding Required	Operations Enhancement
			3,477,273	

ProjectTitle: City Parking Lot Irrigation & Landscape Upgrade

04 04-CIP GENERAL

Project ID: 71010

Coordinator: Thomas Mericle - City Transportation Manager

Program Area: Streets & Transportation

Community: Downtown

Policy : 3-3A Community Characteristics

Project Status: Unfunded

Goal : OUR WELL-PLANNED COMMUNITY

Project Type: CIP

Source Document: Downtown Specific Plan

Project Priority: High

PENDING PROJECTS

Project Description

This project will install new irrigation and landscaping within approximately 10 Downtown and Midtown parking lots. The project will be coordinated with the Downtown Parking Advisory Committee and the Midtown Community Council.

Funding Source

04 - GENERAL CIP FEES

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

First Year in CIP Plan 2002

Project Justification / Significance of Improvement

Currently, there is no irrigation and minimal landscaping in the Downtown and Midtown parking lots. This makes the areas appear rundown and uninviting. Revitalization of the lots will help in providing an improved appearance for these areas. The Downtown Community Council has identified the need for this project.

Total Project Cost Estimate	Cost Range - Low End	575,000
	Cost Range - High End	1,000,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	1,000,000

Annual Operational Budget Impact	30,000
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Other Impacts / Issues

Critical Elements / Issues

Community Enhancement
Economic Development
Operations Enhancement
Refurbishment of Existing Facility or Equipment

City Stakeholders

Economic Development
Engineering/Transportation/Streets
Park Maintenance

Other Agency Coordination

Downtown Ventura Partners
Downtown Parking Advisory Committee
Midtown Community Council

ProjectTitle: Telegraph Rd. Median Landscape Improvements

04 04-CIP GENERAL

Project ID: 71047

Coordinator: Nancy O Connor - Parks Manager

Program Area: Streets & Transportation

Community: College

Policy : 3-3A Community Characteristics

Project Status: Unfunded

Goal : OUR WELL-PLANNED COMMUNITY

Project Type: Maintenance

Source Document:

Project Priority: Medium

PENDING PROJECTS

Project Description

This project will reconstruct and renovate an existing median. The project will include hardscape, landscape and irrigation renovations, and improvements on Telegraph Road from Ashwood to Day Road. This median fronts Ventura College. This project continues median renovations along Telegraph Road.

Funding Source

04 - GENERAL CIP FEES

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

First Year in CIP Plan 2006

Project Justification / Significance of Improvement

Well designed and maintained landscaped medians and streetscapes are an excellent way to positively impact both visitors and residents of Ventura. Improving this stretch of Telegraph Road along the Ventura College frontage will create a positive impression for prospective Ventura College students and their families.

Total Project Cost Estimate	Cost Range - Low End	600,000
	Cost Range - High End	1,200,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	1,200,000

Annual Operational Budget Impact	2,000
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Other Impacts / Issues

This project was originally Phase III of the Landscape Median Reconstruction project 93985. Phase I and Phase II were completed and project 93985 was closed. The remaining Phase III scope of work is reduced and redefined in this new project.

Critical Elements / Issues

Community Enhancement
Deferred Maintenance
Operations Cost Increase

City Stakeholders

Engineering/Transportation/Streets
Park Maintenance

Other Agency Coordination

Ventura Community College

ProjectTitle: **Hilltop / Grove Median Stabilization**

04 04-CIP GENERAL

Project ID: 71052

Coordinator: **Nancy O Connor - Parks Manager**

Program Area: **Streets & Transportation**

Community: **Midtown**

Policy : **5-5A** Infrastructure Resource Conservation

Project Status: **Unfunded**

Goal : **OUR SUSTAINABLE INFRASTRUCTURE**

Project Type: **Maintenance**

Source Document:

Project Priority: **High**

PENDING PROJECTS

Project Description

This project would address three issues:

- 1) Erosion and slope failure occurring in the medians
- 2) Replace failing landscape and hardscape features in the medians
- 3) Address the neighborhood concerns regarding maintenance, view protection, and sustainability of these sites.

The project would evaluate the existing medians and develop a renovation design plan for implementation.

Funding Source

04 - GENERAL CIP FEES

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

First Year in CIP Plan 2007

Project Justification / Significance of Improvement

Neighborhood concern and failing infrastructure.

Total Project Cost Estimate	Cost Range - Low End	200,000
	Cost Range - High End	400,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	400,000

Annual Operational Budget Impact	1,000
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Other Impacts / Issues

Review for annual pavement maintenance coordination.

Critical Elements / Issues

Deferred Maintenance
 Refurbishment of Existing Facility or Equipment

City Stakeholders

Engineering/Transportation/Streets
 Park Maintenance
 Public Art / Cultural Affairs

Other Agency Coordination

ProjectTitle: **Johnson Dr. Median & Slope Improvements**

04 04-CIP GENERAL

Project ID: 72096

Coordinator: **Nancy O Connor - Parks Manager**

Program Area: **Streets & Transportation**

Community: North Bank

Policy : **3-3A** Community Characteristics

Project Status: **Unfunded**

Goal : **OUR WELL-PLANNED COMMUNITY**

Project Type: **CIP**

Source Document:

Project Priority: **High**

PENDING PROJECTS

Project Description

This project includes landscape and irrigation improvements to slopes and medians at Highway 101 and Johnson Drive at Auto Center Drive.

Funding Source

04 - GENERAL CIP FEES

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>				

First Year in CIP Plan 2008

Project Justification / Significance of Improvement

Recent Caltrans improvements have been made to the bridge and on-ramps at Highway 101 and Johnson Dr. City slopes and medians need to be upgraded to reflect the importance of the area as an entrance to the City and the auto center complex. Current irrigation is insufficient to support enhanced landscape. Caltrans hardscape will need to be improved as part of this project. Currently, there is corrugated metal and black asphalt under the bridge.

Total Project Cost Estimate	Cost Range - Low End	250,000
	Cost Range - High End	350,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	350,000

Annual Operational Budget Impact	1,000
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Other Impacts / Issues

This project should coordinate with Caltrans landscape improvements currently in Caltrans design, but unfunded for construction.

Critical Elements / Issues

Community Enhancement
Council or Commission Supported

City Stakeholders

Economic Development
Engineering/Transportation/Streets
Park Maintenance
Utilities: Water/Wastewater
Environmental/Drainage

Other Agency Coordination

Caltrans

ProjectTitle: Market St. / Goodyear Ave.Traffic Signal

12 12-GAS TAX

Project ID: 75028

Coordinator: Thomas Mericle - City Transportation Manager

Program Area: Streets & Transportation

Community: Arundell

Policy : 4-4A Transportation

Project Status: Funded

Goal : OUR ACCESSIBLE COMMUNITY

Project Type: CIP

Source Document:

Project Priority: High

PENDING PROJECTS

Project Description

Design and construction of a new traffic signal for the intersection of Market Street and Goodyear Avenue. This project will include the installation of traffic signal equipment, battery backup unit, new handicapped access ramps, Americans with Disabilities Act (ADA) compliant pedestrian push buttons, pedestrian countdown timers and LED signal indications.

Funding Source

12 - DEVELOPER CONTRIBUTION
12 - ST GAS TAX 2106/2107

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

First Year in CIP Plan 2001

Project Justification / Significance of Improvement

Based on a traffic volume and collision analysis, this intersection warrants for installation of a traffic signal and is number 1 on the priority list. The installation of a traffic signal at this location will provide a safer traffic intersection for vehicles, bicycles and pedestrians and will allow better coordination of traffic signals along the Market Street Corridor.

Total Project Cost Estimate	Cost Range - Low End	280,000
	Cost Range - High End	350,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	350,000
	Total Identified Funding	350,000
	Unfunded	0

Annual Operational Budget Impact	2,500
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Other Impacts / Issues

This signal installation will be partially funded by developer contributions that have been collected over the past few years.

Critical Elements / Issues

Development Obligation
Operations Cost Increase
Operations Enhancement
Safety Correction

City Stakeholders

Engineering/Transportation/Streets
Land Development

Other Agency Coordination

ProjectTitle: Access Ramps Construction
Coordinator: Thomas Mericle - City Transportation Manager

12 12-GAS TAX Project ID: 75050
 Program Area: Streets & Transportation

Community: All City **Policy :** 4-4A Transportation
Goal : OUR ACCESSIBLE COMMUNITY
Source Document:

Project Status: Funded
Project Type: CIP
Project Priority: High

PENDING PROJECTS

Project Description

This project provides for the construction of access ramps at street corners throughout the City and will be constructed in phases as funding is available. Funding will be requested from Gas Tax revenue and TDA Article 3 funds. Each phase provides for approximately 60-80 ramps at an average cost of \$2,500 per ramp.

Funding Source

12 - ST GAS TAX 2106/2107

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

First Year in CIP Plan 2008

Project Justification / Significance of Improvement

The Americans with Disability Act (ADA), a Federal regulation, requires that municipal governments provide handicap access ramps on or near public facilities, public transportation sites, and any place that provides access to pedestrians such as street corners, throughout the City. Specific project locations are identified and prioritized. The first phases of access ramp work was completed in project 91420. Continuation of this work beyond FY 07-08 will be recorded in separate projects as funding becomes available.

Total Project Cost Estimate	Cost Range - Low End	150,000
	Cost Range - High End	200,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	200,000
	Total Identified Funding	200,000
	Unfunded	0

Annual Operational Budget Impact	0
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Other Impacts / Issues

Critical Elements / Issues

Community Enhancement
 Mandated Improvement or Maintenance

City Stakeholders

Engineering/Transportation/Streets

Other Agency Coordination

ProjectTitle: Citywide Bridge Rehabilitations
Coordinator: Thomas Mericle - City Transportation Manager

12 12-GAS TAX **Project ID:** 75073
Program Area: Streets & Transportation

Community: All City **Policy :** 4-4A Transportation
Goal : OUR ACCESSIBLE COMMUNITY
Source Document: Letter and report from Caltrans dated September 3, 2009

Project Status: Unfunded
Project Type: Maintenance
Project Priority: Medium

PENDING PROJECTS

Project Description

Repair cracks, concrete spalls, provide protective coatings and make other necessary repairs to twelve bridges that are located throughout the City and are within the City's jurisdiction to repair.

Funding Source

12 - GAS TAX
 12 - TSF FR 01 GENERAL FUND

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

First Year in CIP Plan 2011

Project Justification / Significance of Improvement

Inspections were conducted by the California Department of Transportation and a letter with inspection reports are provided to the City on an annual basis. Separate inspection reports provide various recommended repairs for each of the bridges.

Total Project Cost Estimate	Cost Range - Low End	1,000,000
	Cost Range - High End	2,500,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	2,500,000

Annual Operational Budget Impact	0
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Other Impacts / Issues

Work should progress in phases depending on the availability of funds and the urgency of repairs for any particular bridge

Critical Elements / Issues

Deferred Maintenance
 Refurbishment of Existing Facility or Equipment
 Safety Correction

City Stakeholders

Engineering/Transportation/Streets
 Fire
 Police

Other Agency Coordination

ProjectTitle: Bike Path Crossing Safety Beacons

12 12-GAS TAX

Project ID: 75085

Coordinator: Thomas Mericle - City Transportation Manager

Program Area: Streets & Transportation

Community: Thille

Policy : 4-4B Automobile Dependence

Project Status: Unfunded

Goal : OUR ACCESSIBLE COMMUNITY

Project Type: CIP

Source Document: 2011 Bike Master Plan

Project Priority: High

PENDING PROJECTS

Project Description

This project will install a hybrid flashing beacon, which will positively control traffic at two unsignalized locations to assist pedestrians and bicyclists in crossing Telephone Road in two locations: 1) Just west of County Square Drive and Cypress Point Lane; and 2) west of the Ventura Community Park at the Harmon Barranca Drive Bike Path. Both locations have Class I Bike Paths that intersect with Telephone Road.

Funding Source

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

First Year in CIP Plan	2014
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Project Justification / Significance of Improvement

This project will provide a protected crossing location for both pedestrians and bicyclists who are using the Class I Bike Paths. They are identified in the 2011 Bike Master Plan as priority projects.

Total Project Cost Estimate	Cost Range - Low End	425,000
	Cost Range - High End	425,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	425,000

Annual Operational Budget Impact	1,500
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Other Impacts / Issues

Critical Elements / Issues

Community Enhancement
Infrastructure Enhancement

City Stakeholders

Engineering/Transportation/Streets

Other Agency Coordination

Caltrans
Southern California Edison

ProjectTitle: Street Resurfacing - Telephone Road, Main to Market

12 12-GAS TAX

Project ID: 75099

Coordinator: Thomas Mericle - City Transportation Manager

Program Area: Streets & Transportation

Community: Arundell

Policy : 4-4A Transportation

Project Status: New-Funded

Goal : OUR ACCESSIBLE COMMUNITY

Project Type: Maintenance

Source Document: 2016-2020 Pavement Maintenance Plan

Project Priority: Medium

PENDING PROJECTS

Project Description

The project consists of resurfacing Telephone Road from Main Street to Market Street. The project includes cold milling, pavement repairs, manhole and valve adjustments to grade, street name signs, striping, replacement of traffic inductive loops and 200,000 SF of asphalt overlay.

Funding Source

Empty box for funding source details.

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

First Year in CIP Plan 2016

Project Justification / Significance of Improvement

The pavement along this stretch of roadway is distressed with structural failures from heavy traffic loads.

Total Project Cost Estimate	Cost Range - Low End	800,000
	Cost Range - High End	1,000,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	1,000,000
	Total Identified Funding	1,000,000
	Unfunded	0

Annual Operational Budget Impact	0
---	---

Other Impacts / Issues

Empty box for other impacts/ issues.

Critical Elements / Issues

Council or Commission Supported

Deferred Maintenance

Empty box for critical elements/ issues.

City Stakeholders

Engineering/Transportation/Streets

Empty box for city stakeholders.

Other Agency Coordination

Ventura Unified School District

Empty box for other agency coordination.

ProjectTitle: San Nicholas Street Bicycle Boulevard

12 12-GAS TAX

Project ID: 75109

Coordinator: Thomas Mericle - City Transportation Manager

Program Area: Streets & Transportation

Community: Midtown

Policy : 4-4B Automobile Dependence

Project Status: Unfunded

Goal : OUR ACCESSIBLE COMMUNITY

Project Type: CIP

Source Document: Bicycle Master Plan

Project Priority: High

PENDING PROJECTS

Project Description

Design and implement a Bicycle Boulevard along San Nicholas Street. Improvements may include traffic calming measures, pavement markings, a traffic signal at Seaward Avenue/San Nicholas Street, and bike signage. The specific improvements will be identified through the preliminary design process and collaboration with the bicycle community and the Midtown Community Council.

Funding Source

12 - GAS TAX

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

First Year in CIP Plan 2012

Project Justification / Significance of Improvement

Identified in the Bicycle Master Plan as a safer alternative for local residents to bike on rather than Thompson Boulevard or Main Street.

Total Project Cost Estimate	Cost Range - Low End	500,000
	Cost Range - High End	800,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	800,000

Annual Operational Budget Impact	0
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Other Impacts / Issues

Critical Elements / Issues

Infrastructure Enhancement

City Stakeholders

Engineering/Transportation/Streets

Other Agency Coordination

Midtown Community Council

ProjectTitle: Downtown Structured Parking
Coordinator: Thomas Mericle - City Transportation Manager

30 30-DOWNTOWN PARKING DISTRICT Project ID: 75111

Program Area: Streets & Transportation

Community: Downtown
Goal : OUR PROSPEROUS COMMUNITY
Source Document: Downtown Specific Plan

Policy : 2-2A Economic Strategy

Project Status: Unfunded
Project Type: CIP
Project Priority: High

PENDING PROJECTS

Project Description

Construct new structured parking in the Downtown. The location(s) will be determined based on parking supply needs and private development potential. The structured parking will be coordinated with private development and will provide retail space and possibly a bicycle/locker room area and/or a police storefront parking management office on the ground floor. Depending on the specific site(s) selected, the project may need to be done jointly with a private property owner. The project will be developed within the context of the Downtown Specific Plan parking management plan.

Funding Source

30 - DOWNTOWN PARKING DIST

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>				

First Year in CIP Plan 2005

Project Justification / Significance of Improvement

Additional structured parking will serve existing and new retail and residential customers and businesses by replacing parking spaces lost through redevelopment of some existing parking areas and redistribution of parking due to on-street metering. The additional parking will be a major step of the Downtown parking management strategy and will facilitate a smart growth "Park Once" concept; moreover, visitors and residents will be encouraged to explore our vibrant Downtown Area and its many retail and dining establishments.

Total Project Cost Estimate	Cost Range - Low End	10,000,000
	Cost Range - High End	19,580,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	19,580,000

Annual Operational Budget Impact	65,000
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Other Impacts / Issues

Other Agency Coordination

Downtown Ventura Partners

Critical Elements / Issues

Council or Commission Supported

City Stakeholders

Engineering/Transportation/Streets

ProjectTitle: Street Resurfacing - Johnson Dr., Bristol to HWY 101

12 12-GAS TAX

Project ID: 75210

Coordinator: Thomas Mericle - City Transportation Manager

Program Area: Streets & Transportation

Community: Montalvo

Policy : 4-4A Transportation

Project Status: New-Funded

Goal : OUR ACCESSIBLE COMMUNITY

Project Type: Maintenance

Source Document: 2016-2020 Pavement Maintenance Plan

Project Priority: Medium

PENDING PROJECTS

Project Description

This project consists of resurfacing Johnson Drive from Bristol Road to HWY 101. The project includes cold milling, pavement repairs, manhole and valve adjustments to grade, installing street name signs, striping, replacement of traffic inductive loops and 395,000 SF of asphalt overlay.

Funding Source

Empty box for funding source details.

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

First Year in CIP Plan 2016

Project Justification / Significance of Improvement

The pavement along this stretch of roadway is distressed with structural failures from heavy traffic loads.

Total Project Cost Estimate	Cost Range - Low End	1,750,000
	Cost Range - High End	1,930,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	1,930,000
	Total Identified Funding	1,930,000
	Unfunded	0

Annual Operational Budget Impact	0
---	---

Other Impacts / Issues

Empty box for other impacts/ issues.

Critical Elements / Issues

Council or Commission Supported

Deferred Maintenance

Empty box for critical elements/ issues.

City Stakeholders

Engineering/Transportation/Streets

Empty box for city stakeholders.

Other Agency Coordination

Ventura Unified School District

Empty box for other agency coordination.

CAPITAL
IMPROVEMENT
PLAN

2016 – 2022

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WASTEWATER

2016-2022 CAPITAL IMPROVEMENT PLAN

WASTEWATER

GENERAL DESCRIPTION	The City's Wastewater system provides safe and healthy wastewater collection and treatment of 8 to 9 million gallons daily generated by 113,000 residences and businesses within the City as well as three satellite areas adjacent to the City. The City is responsible for the operation, maintenance and renewal of 300 miles of collection system pipeline, 11 lift stations, a tertiary treatment plant, a reclaimed water system, and a State-certified water quality laboratory. The Los Angeles Regional Water Quality Control Board monitors regulatory compliance and issues discharge permit conditions that impact Wastewater facilities and systems.
2005 GENERAL PLAN	The City's goal for a sustainable infrastructure is to safeguard public health, well-being, and prosperity by maintaining and improving facilities that support our stewardship of Ventura's natural environment. Continuing the City's high standards of wastewater treatment is an important goal in our 2005 General Plan. The City will continue to employ emerging technology, innovation and integrated water management to protect our natural resources, a critical goal in planning capital projects.
ISSUES	The rapid evolution of regulatory requirements and associated legal challenges, one of California's oldest wastewater infrastructures, and the search for operational and energy efficiencies are all factors driving fundamental changes in the long-term capital program. By terms of a settlement agreement, the City will be working to expand its reclaimed water program to reuse this valuable resource to decrease the amount of water released into the Santa Clara River Estuary. The reuse of wastewater will help address anticipated future drinking water supply constraints from environmental needs as well as impacts of climate change. With the average age of over 60 years, much of the collection system pipeline will be nearing the end of its useful life in the next 20 years. A constrained economy and rising energy costs associated with meeting plant processing needs, along with future effluent and sludge disposal requirements, are also major elements in the development of this capital improvement program.
FUNDING	There are a total of 37 Wastewater projects, which include 27 Work Plan projects, and 10 Pending projects. The total cost is \$240,655,000 of which \$50,090,000 (21%) has identified funding. There are 19 projects that do not have full funding identified for a remaining need of \$190,565,000 (79%).

CAPITAL
IMPROVEMENT
PLAN

2016 – 2022

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**PROGRAM AREA INDEX
WASTEWATER**

Prelim. Project Number	Project Number	Project Description	Project Class	Section		Page
74030		Wastewater Plant - Wetlands Improvements	Work Plan	8	-	5
74039		Sewerline Replacement - Ann St. Area	Work Plan	8	-	6
74046		Sewerline Replacement - Loma Vista Area	Work Plan	8	-	7
74054		Transfer Station - Seaside Pump Replacement	Work Plan	8	-	8
74058		Recycled Waterline - Purewater Pipelines	Work Plan	8	-	9
74070		Advanced Wastewater Plant Land Acquisition	Work Plan	8	-	10
74071		Wastewater Plant - Primary Treatment Enhancements	Work Plan	8	-	11
74072		Montalvo Sewer Manholes Refurbishment	Work Plan	8	-	12
74076		Sewerline Replacement - Main St. and Coronado St.	Work Plan	8	-	13
74078		Seaside Wastewater Force Main	Work Plan	8	-	14
74079		Wastewater Plant - Headworks Building Demolition	Work Plan	8	-	15
74080		Sewerline Replacement - Main St., Mills to Telephone	Work Plan	8	-	16
74084		Brine Line Ocean Outfall	Work Plan	8	-	17
	96874	Wastewater Plant - Tertiary Filter Replacement	Work Plan	8	-	18
	96884	Wastewater Plant - Water Efficiency Landscape Improvements	Work Plan	8	-	19
	96894	Wastewater Plant - Maintenance Storage Building	Work Plan	8	-	20
	96914	Wastewater Plant - Dewatering Equipment Replacement	Work Plan	8	-	21
	96918	Wastewater Plant - Digester Improvement	Work Plan	8	-	22
	96919	Wastewater Lift Station - North Bank Lift Station Upgrades	Work Plan	8	-	23
	96920	Sewerline Replacement - Front Street (Hemlock to Ash)	Work Plan	8	-	24
	96921	Sewerline Replacement-HWY 126 East End Sewer Crossing	Work Plan	8	-	25
	96922	Transfer Station - Seaside Electrical Equip. Upgrades	Work Plan	8	-	26
	96924	Sewerline Replacement - Aurora Dr Area	Work Plan	8	-	27
	96925	Sewerline Replacement - Main and Brent St. Area	Work Plan	8	-	28
	96926	Olivas Sewerline Extension	Work Plan	8		29
	96927	Olivas Reclaimed Water Main	Work Plan	8		30
	96928	Wastewater Plant - Aeration Blowers	Work Plan	8		31
73032		Recycled Water - Reuse of OVSD Effluent	Pending	8		32
74032		Wastewater Plant-Chlorine Contact Cover Rehab	Pending	8		33

**PROGRAM AREA INDEX
WASTEWATER**

74045		Sewerline Replacement - Catalina/Thompson Area	Pending	8		34
74049		Sewerline Replacement- Telegraph Road Area	Pending	8		35
74050		Sewerline Replacement- Sperry Avenue Area	Pending	8		36
74053		Sewerline Replacement - Neath Street Area	Pending	8		37
74059		Wastewater Plant - Advanced Treatment Potable Reuse	Pending	8		38
74068		Sewerline Replacement - East End Upgrades	Pending	8		39
74074		Sewerline Replacement - Poli/N. Evergreen Area	Pending	8		40
74075		Sewerline Replacement - Palma/Harbor	Pending	8		41

Project Title: Wastewater Plant - Wetlands Improvements **Fund:** 71 71-CIP WASTEWATER **Project ID:** 74030
Coordinator: Gina Dorrington - Wastewater Utility Manager **Program Area:** Wastewater Utility

Community: All City **Policy :** 5-5A Infrastructure Resource Conservation **Project Status:** Partially Funded
Goal : OUR SUSTAINABLE INFRASTRUCTURE **Project Type:** CIP
Source Doc: Regional Water Board Order R4-2008-0011 **Project Priority:** High

Project Description: This project will provide improvements to the existing wildlife ponds or potential new treatment wetlands to increase nutrient removal in the tertiary treated effluent. This will also address tertiary treated effluent pumping capacity to the improved wildlife pond system or other new discharge locations. The 2010 Wastewater Master Plan recommends expanding the existing pump station by adding a wet well and two new 9.5 MGD pumps, connect this wet well to the ETS, rehabilitate the existing pumps, and modify the existing discharge piping as necessary. Additionally, include one or more recreational components to this project; such as a walking trail, bird observation points etc...

Project Justification / Significance of Improvement / Status Update
 Creating an additional Constructed Wetlands, if feasible, may assist in meeting requirements of future NPDES discharge permits, while providing habitat and wildlife benefits for the watershed. The wetlands would provide additional "Natural" treatment of effluent before being discharged to the Santa Clara River Estuary. In order to maximize the use of the land, the addition of recreational components are recommended.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22		
Administration	0	80,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17 \$0
Planning	0	250,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18 \$0
Design	0	1,000,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19 \$0
Special Requirements	0	500,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20 \$0
Construction	5,000,000	6,700,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2020-21 \$0
Construction Management	0	670,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2021-22 \$0
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Project Total	5,000,000	9,200,000										

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION	
0	71 - CIP WASTEWATER	1,830,000	Ventura Coast Keeper; Heal the Bay; Army Corps c Coastal Commission; NOAA Fisheries
0		0	US and California Depts. Of Fish and Wildlife Servi
0		0	Regional Water Quality Control Board; Ventura Co.
0		0	

Total Authorized Funding		0	Total Future Identified Funding	1,830,000	CRITICAL ELEMENTS
Total Spent Through	6/30/2015	0			Community Enhancement Mandated Improvement or Maintenance
Total Spent As Of	12/10/2015	0	Total Funding Not Identified	7,370,000	
Available Balance		0	Total Future Funding Required	9,200,000	

ProjectTitle: Sewerline Replacement - Ann St. Area **Fund:** 71 71-CIP WASTEWATER **Project ID:** 74039
Coordinator: Gina Dorrington - Wastewater Utility Manager **Program Area:** Wastewater Utility

Community: Downtown **Policy :** 5-5B Improve Infrastructure Services **Project Status:** Funded
Goal : OUR SUSTAINABLE INFRASTRUCTURE **Project Type:** CIP
Source Doc: 2010 Wastewater Master Plan **Project Priority:** High

Project Description: Recommend replacement of 12,046 ft of pipe to the City's collection system. This is identified in the Draft 2010 WWMP as project E5 (2,772 ft.), N105 (1,882 ft.), N106 (1,205 ft), U207 (2,098 ft), U231 (4,089 ft). This project is located in the downtown area and includes the replacement of sewer pipes ranging in diameter from 4 to 8 inch with 8 to 18 inch pipe. Preliminary design/planning will conduct in-situ flow monitoring to confirm model production.

Project Justification / Significance of Improvement / Status Update
The project will assure that pipe segments are not deficient in the future under peak wet weather conditions. The Draft 2010 Wastewater Master Plan (WWMP) identifies these projects as either Existing Conditions (E), Near Term Developments in Place (N) or Ultimate Build Out Conditions (U). The collection system improvements will help mitigate future capacity deficiencies. This project was identified as # 5 in the top 15 sewer replacement projects. Project E5 excludes Front St from this estimate.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	0	220,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0				
Planning	0	150,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0				
Design	0	220,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0				
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0					
Construction	5,000,000	3,500,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0					
Construction Management	0	310,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0					
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>							
Project Total	5,000,000	4,400,000											

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
0	71 - CIP WASTEWATER	4,400,000
0		0
0		0
0		0

Total Authorized Funding		Total Future Identified Funding	4,400,000	CRITICAL ELEMENTS	
Total Spent Through	6/30/2015	0		Refurbishment of Existing Facility or Equipment Capacity Improvement	
Total Spent As Of	12/10/2015	0	Total Funding Not Identified		0
Available Balance		0	Total Future Funding Required		4,400,000

ProjectTitle: Sewerline Replacement - Loma Vista Area **Fund:** 71 71-CIP WASTEWATER **Project ID:** 74046
Coordinator: Gina Dorrington - Wastewater Utility Manager **Program Area:** Wastewater Utility

Community: Midtown **Policy :** 5-5B Improve Infrastructure Services **Project Status:** Funded
Goal : OUR SUSTAINABLE INFRASTRUCTURE **Source Doc:** 2010 Wastewater Master Plan **Project Type:** CIP
Project Priority: High

Project Description: Replacement of approximately 4,600 ft of pipe in the City's collection system. New sewerlines will range from 12 to 15 inches in diameter. Project scope includes replacing sewerlines in Loma Vista (from Hillmont to Main), N. Katherine (from Main to Thompson), and Thompson (from Seaward to N. Katherine).

Project Justification / Significance of Improvement / Status Update
 The 2010 Wastewater Master Plan (WWMP) identified deficiencies in this project area. In-situ flow monitoring and hydraulic modeling was used to confirm the project scope. This project was identified as # 10 in the top 15 sewer replacement projects.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	0	50,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0					
Planning	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	0	80,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0					
Special Requirements	0	25,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0					
Construction	3,000,000	1,870,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0					
Construction Management	0	175,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0					
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Project Total	3,000,000	2,200,000											

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION	
	0	71 - CIP WASTEWATER	2,200,000		
	0		0		
	0		0		
	0		0		

Total Authorized Funding	0	Total Future Identified Funding	2,200,000	CRITICAL ELEMENTS	
Total Spent Through 6/30/2015	0			Refurbishment of Existing Facility or Equipment	
Total Spent As Of 12/10/2015	0	Total Funding Not Identified	0	Safety Correction	
Available Balance	0	Total Future Funding Required	2,200,000	Capacity Improvement	

ProjectTitle: Transfer Station - Seaside Pump Replacement **Fund:** 71 71-CIP WASTEWATER **Project ID:** 74054
Coordinator: Gina Dorrington - Wastewater Utility Manager **Program Area:** Wastewater Utility

Community: Downtown **Policy :** 5-5B Improve Infrastructure Services **Project Status:** Funded
Goal : OUR SUSTAINABLE INFRASTRUCTURE **Project Type:** CIP
Source Doc: 2010 Wastewater Master Plan **Project Priority:** High

Project Description: Replace 2 pumps, motors, and appurtenances and evaluate wet well condition and capacity. This project design/construction shall be coordinated with #96922 Transfer Station - Seaside Electrical Equipment Upgrades and #74078 Transfer Station - Seaside Force Main.

Project Justification / Significance of Improvement / Status Update
 Currently, the Seaside Transfer Station's existing firm capacity is at 4,200 gpm. With this improvement the future firm capacity will be at 6,350 gpm. Project timing will need to be coordinated with the Pavement Maintenance Plan. Based on the modeled flow referenced in the 2010 Wastewater Master Plan, the existing Seaside Transfer Station does not have capacity for existing peak wet weather flow.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	0	50,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0
Planning	0	30,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	0	50,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0
Construction	15,850,000	800,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0
Construction Management	0	70,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Project Total	15,850,000	1,000,000											

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
0	71 - CIP WASTEWATER	1,000,000
0		0
0		0
0		0

Total Authorized Funding		Total Future Identified Funding	1,000,000	CRITICAL ELEMENTS	
Total Spent Through	6/30/2015	0		Infrastructure Enhancement	
Total Spent As Of	12/10/2015	0	Total Funding Not Identified		0
Available Balance	0	Total Future Funding Required	1,000,000		

Project Title: Recycled Waterline - Purewater Pipelines **Fund:** 71 71-CIP WASTEWATER **Project ID:** 74058
Coordinator: Gina Dorrington - Wastewater Utility Manager **Program Area:** Wastewater Utility

Community: All City **Policy:** 5-5A Infrastructure Resource Conservation **Project Status:** Partially Funded
Goal: OUR SUSTAINABLE INFRASTRUCTURE **Project Type:** CIP
Source Doc: Tertiary Treated Flows (TTF) Consent Decree Settlement **Project Priority:** High

Project Description: In accordance with NPDES Permit No. CA0053651, Order No. R4-2007 Paragraphs III.A and B, the City shall be required to eliminate the discharge of treated wastewater to the Estuary after December 31, 2018, unless there has been a determination from responsible resource agencies that sustenance flow is required to support endangered species habitat. This project will address the expansion of water delivery in the City in order to divert tertiary treated flows from the Santa Clara River Estuary. The project will provide water distribution infrastructure for potential indirect potable reuse or potential direct potable reuse. This includes an estimated purewater pipeline, from the wastewater reclamation facility, of approximately 10 miles to Bailey and Saticoy treatment plants for blending with groundwater supplies. The same pipelines would convey desalinated water if a desalination treatment plant is built in the future.

Project Justification / Significance of Improvement / Status Update
This diversion infrastructure addresses the discharge to the estuary and reduce the amount of effluent from the Ventura Water Reclamation Facility to the Estuary. The City shall divert or treat at least 50% and up to 100% of the tertiary treated water from direct discharge to the Estuary. The capacity of the diversion infrastructure will be determined using the best available scientific information. This capacity will represent the Maximum Ecologically Protective Volume (MEPDV) as determined through a stakeholder evaluation process. MEPDV will be agreed upon no later than January 1, 2018.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	0	1,000,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0
Planning	0	1,000,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	0	3,000,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0
Construction	50,000,000	32,000,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	FY 2020-21	\$0
Construction Management	0	3,000,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	FY 2021-22	\$0
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Project Total	50,000,000	40,000,000											

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION	
0	71 - CIP WASTEWATER	1,750,000	Ventura Coast Keeper; Heal the Bay; Army Corps c
0		0	Coastal Commission; NOAA Fisheries
0		0	US and California Dept. Fish and Wildlife Service
0		0	Regional Water Quality Control Board; VCWPD

Total Authorized Funding		0	Total Future Identified Funding	1,750,000	CRITICAL ELEMENTS
Total Spent Through	6/30/2015	0			Sustainable Infrastructure
Total Spent As Of	12/10/2015	0	Total Funding Not Identified	38,250,000	Mandated Improvement or Maintenance
Available Balance		0	Total Future Funding Required	40,000,000	Operations Cost Increase

ProjectTitle: **Advanced Wastewater Treatment Plant Land Acquisition** **Fund:** 71 71-CIP WASTEWATER **Project ID:** 74070
Coordinator: Gina Dorrington - Wastewater Utility Manager **Program Area:** Wastewater Utility

Community: All City **Policy :** 5-5B Improve Infrastructure Services **Project Status:** New-Partially Funded
Goal : OUR SUSTAINABLE INFRASTRUCTURE **Project Type:** CIP
Source Doc: **Project Priority:** High

Project Description: Land acquisition to accommodate future expansion of Ventura's water supply. A minimum of 10 acres is required for construction of the Advanced Water Treatment Plant for potable reuse and/or desalination. The scope of work includes hiring a real estate/land acquisition professional, investigating alternative sites, negotiations, appraisals, title reports and the purchase of real property.

Project Justification / Significance of Improvement / Status Update
 Current studies and testing are underway to determine ways to increase Ventura's water supply. Proceeding with acquiring land to accommodate the future expansion of the Ventura Water Reclamation Facility is important to do at this time since land acquisition can take several years.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	0	30,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0
Planning	0	80,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0
Special Requirements	0	1,320,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0
Construction	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0
Construction Management	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Project Total	0	1,430,000											

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
0	71 - CIP WASTEWATER	LAFCO
0		County of Ventura
0		Coastal Commission
0		
0		

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
0	Total Future Identified Funding	CRITICAL ELEMENTS
0		Sustainable Infrastructure
0	Total Funding Not Identified	Mandated Improvement or Maintenance
0		
Available Balance	Total Future Funding Required	
0	1,430,000	

ProjectTitle: **Wastewater Plant - Primary Treatment Enhancements** Fund: 71 71-CIP WASTEWATER Project ID: 74071
 Coordinator: **Gina Dorrington - Wastewater Utility Manager** Program Area: **Wastewater Utility**

Community: All City Policy : 5-5B Improve Infrastructure Services Project Status: **New-Partially Funded**
 Goal : OUR SUSTAINABLE INFRASTRUCTURE Source Doc: Project Type: **CIP**
 Project Priority: **High**

Project Description: Construct or replace new thickener equipment and/or other primary treatment enhancements at the Ventura Water Reclamation Facility.

Project Justification / Significance of Improvement / Status Update
 Current capacity on existing thickener equipment has been exceeded. This facility improvement will help mitigate future operational deficiencies.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	0	100,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0
Planning	0	100,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	0	300,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0
Construction	0	5,000,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0
Construction Management	0	500,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Project Total	0	6,000,000											

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
0	71 - CIP WASTEWATER	500,000
0		0
0		0
0		0

Total Authorized Funding		Total Future Identified Funding	500,000	CRITICAL ELEMENTS	
Total Spent Through	6/30/2015	0		Sustainable Infrastructure	
Total Spent As Of	12/10/2015	0	Total Funding Not Identified		5,500,000
Available Balance		0	Total Future Funding Required		6,000,000

ProjectTitle: **Montalvo Sewer Manholes Refurbishment** Fund: 71 71-CIP WASTEWATER Project ID: 74072
 Coordinator: Gina Dorrington - Wastewater Utility Manager Program Area: Wastewater Utility

Community: Montalvo Policy : 5-5B Improve Infrastructure Services Project Status: New-Unfunded
 Goal : OUR SUSTAINABLE INFRASTRUCTURE Source Doc: Project Type: CIP
 Project Priority: High

Project Description: Replace or rehabilitate 99 deteriorated brick manholes in the old Montalvo Community Service District area.

Project Justification / Significance of Improvement / Status Update
 In anticipation of the City taking over the MCSD wastewater services, the deteriorating manholes will need to be replaced throughout the service area.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22		
Administration	0	50,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17 \$0
Planning	0	40,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18 \$0
Design	0	100,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19 \$0
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20 \$0
Construction	0	1,400,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2020-21 \$0
Construction Management	0	140,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2021-22 \$0
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Project Total	0	1,730,000										

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
0	0	
0	0	
0	0	
0	0	

Total Authorized Funding		Total Future Identified Funding	CRITICAL ELEMENTS
0	0	0	Sustainable Infrastructure
Total Spent Through 6/30/2015	0		Operations Enhancement
Total Spent As Of 12/10/2015	0	Total Funding Not Identified 1,730,000	Safety Correction
Available Balance	0	Total Future Funding Required 1,730,000	

ProjectTitle: Seaside Wastewater Force Main **Fund:** 71 71-CIP WASTEWATER **Project ID:** 74078
Coordinator: Gina Dorrington - Wastewater Utility Manager **Program Area:** Wastewater Utility

Community: Downtown **Policy :** 5-5B Improve Infrastructure Services **Project Status:** New-Funded
Goal : OUR SUSTAINABLE INFRASTRUCTURE **Project Type:** CIP
Source Doc: **Project Priority:** High

Project Description: Install approximately 12,800 LF of parallel force main from Seaside Transfer Station to Manhole No. 1 at the Arundell Baranca. Assess the condition of approximately 3,300 LF of existing unused pipelines from Figueroa St. to Maintenance No. 1 and from San Pedro St to Seaward Ave. This project design/construction shall be coordinated with #74054 Transfer Station - Seaside Pump Replacement and #96922 Transfer Station - Seaside Electrical Equipment Upgrades.

Project Justification / Significance of Improvement / Status Update
 Currently, the Seaside Transfer Station Force Main is a single pipeline which is over 40 years old and approximately 30% of the city's sewage flows through this pipeline. The pipeline must run 24/7 and there is no back-up, which prevents detailed inspections and proper maintenance such as pigging. Installation of a parallel force main will provide reliability and serviceability. 2014 Water Bond Project.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	0	340,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0
Planning	0	240,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	0	340,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0
Construction	0	5,400,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0
Construction Management	0	490,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Project Total	0	6,810,000											

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
0	71 - WASTEWATER BONDS 2014	6,810,000
0		0
0		0
0		0

Total Authorized Funding		Total Future Identified Funding	6,810,000	CRITICAL ELEMENTS	
Total Spent Through	6/30/2015	0		Refurbishment of Existing Facility or Equipment Infrastructure Enhancement	
Total Spent As Of	12/10/2015	0	Total Funding Not Identified		0
Available Balance	0	Total Future Funding Required	6,810,000		

ProjectTitle: **Wastewater Plant - Headworks Building Demolition** Fund: 71 71-CIP WASTEWATER Project ID: 74079
 Coordinator: **Gina Dorrington - Wastewater Utility Manager** Program Area: **Wastewater Utility**

Community: Pierpont Policy : 5-5B Improve Infrastructure Services Project Status: **New-Unfunded**
 Goal : OUR SUSTAINABLE INFRASTRUCTURE Source Doc: Project Type: **CIP**
 Project Priority: **High**

Project Description: Demolition of the original Headworks Building.

Project Justification / Significance of Improvement / Status Update
 A new Headworks Facility was constructed in 2003. The original Headworks Building is no longer used and can be demolished.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	0	20,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0
Planning	0	10,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	0	25,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0
Special Requirements	0	10,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0
Construction	0	500,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0				
Construction Management	0	40,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0				
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Project Total	0	605,000											

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
0	0	
0	0	
0	0	
0	0	

Total Authorized Funding		Total Future Identified Funding	CRITICAL ELEMENTS
0	0	0	Sustainable Infrastructure
Total Spent Through 6/30/2015	0		
Total Spent As Of 12/10/2015	0	Total Funding Not Identified 605,000	
Available Balance	0	Total Future Funding Required 605,000	

Project Title: Sewerline Replacement - Main St., Mills to Telephone **Fund:** 71 71-CIP WASTEWATER **Project ID:** 74080
Coordinator: Gina Dorrington - Wastewater Utility Manager **Program Area:** Wastewater Utility

Community: Arundell **Policy :** 5-5B Improve Infrastructure Services **Project Status:** New-Partially Funded
Goal : OUR SUSTAINABLE INFRASTRUCTURE **Project Type:** CIP
Source Doc: 2010 Wastewater Master Plan **Project Priority:** High

Project Description: Recommend replacement of approximately 5,100 feet of pipe in Main Street, between Mills and Telephone roads. This is identified in the 2010 WWMP as Project E16 and includes the replacement of sewer pipes ranging in diameter from 10" to 15" with new 18" pipe. Preliminary design/planning will include insitu flow monitoring to confirm project scope.

Project Justification / Significance of Improvement / Status Update
The 2010 Wastewater Master Plan identifies this project as an existing system deficiency.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	0	100,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0
Planning	0	50,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	0	150,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0
Construction	0	2,200,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0
Construction Management	0	200,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Project Total	0	2,700,000											

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
0	71 - CIP WASTEWATER	Caltrans
0		
0		
0		
0		
0		

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		CRITICAL ELEMENTS
Total Authorized Funding	0	Total Future Identified Funding	300,000	Refurbishment of Existing Facility or Equipment Infrastructure Enhancement
Total Spent Through 6/30/2015	0	Total Funding Not Identified	2,400,000	
Total Spent As Of 12/10/2015	0			
Available Balance	0	Total Future Funding Required	2,700,000	

ProjectTitle: **Brine Line Ocean Outfall** **Fund:** 71 71-CIP WASTEWATER **Project ID:** 74084
Coordinator: Gina Dorrington - Wastewater Utility Manager **Program Area:** Wastewater Utility

Community: All City **Policy :** 5-5B Improve Infrastructure Services **Project Status:** New-Partially Funded
Goal : OUR SUSTAINABLE INFRASTRUCTURE **Source Doc:** Estuary Special Studies Phase 2 (Carollo Eng.) **Project Type:** CIP
Project Priority: High

Project Description: This project will address the discharge that will convey brine from any groundwater treatment, potable reuse and / or desalination through an ocean outfall. This project will comprise an estimated mile long 24" pipeline off Ventura's coastline located near the Ventura Water Reclamation Facility.

Project Justification / Significance of Improvement / Status Update
 As the City improves the quality of the City's east side well water (CIP 73052), or invests in a potable reuse program or desalination plant the disposal of brine will become necessary. Per the Consent Decree, this project is required to be completed by 2025.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	0	700,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0					
Planning	0	1,000,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	0	1,800,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0
Special Requirements	0	1,000,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0
Construction	0	20,000,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	FY 2020-21	\$0
Construction Management	0	1,500,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	FY 2021-22	\$0
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Project Total	0	26,000,000											

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
0	71 - CIP WASTEWATER	2,300,000
0		0
0		0
0		0

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
0	Total Future Identified Funding	2,300,000
0	Total Spent Through 6/30/2015	CRITICAL ELEMENTS Infrastructure Enhancement
0	Total Spent As Of 12/10/2015	
0	Total Funding Not Identified	
0	Total Future Funding Required	26,000,000

ProjectTitle: **Wastewater Plant - Tertiary Filter Replacement** Fund: 71 71-CIP WASTEWATER Project ID: 96874
 Coordinator: **Gina Dorrington - Wastewater Utility Manager** Program Area: **Wastewater Utility**

Community: All City Policy : 5-5A Infrastructure Resource Conservation Project Status: **Unfunded**
 Goal : OUR SUSTAINABLE INFRASTRUCTURE Project Type: **CIP**
 Source Doc: 1993 Master Plan for the Ventura Water Reclamation Facil Project Priority: **High**

Project Description: This project will replace existing pressure filters with current technology and provide capacity for future increases in wastewater flows.

Project Justification / Significance of Improvement / Status Update
 The project was identified in the 1993 Master Plan for the Ventura Water Reclamation Facility by Montgomery-Watson.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	0	150,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0
Planning	0	200,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	0	400,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0				
Construction	6,000,000	4,800,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0				
Construction Management	0	450,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0				
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						
Project Total	6,000,000	6,000,000											

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
0	0	
0	0	
0	0	
0	0	

Total Authorized Funding		Total Future Identified Funding	CRITICAL ELEMENTS
0	0	0	Refurbishment of Existing Facility or Equipment
Total Spent Through 6/30/2015	0		
Total Spent As Of 12/10/2015	0	Total Funding Not Identified 6,000,000	
Available Balance	0	Total Future Funding Required 6,000,000	

ProjectTitle: **Wastewater Plant - Water Efficiency Landscape Improvement** Fund: 71 71-CIP WASTEWATER Project ID: 96884
 Coordinator: **Gina Dorrington - Wastewater Utility Manager** Program Area: **Wastewater Utility**

Community: Pierpont Policy : 5-5A Infrastructure Resource Conservation Project Status: **Funded**
 Goal : OUR SUSTAINABLE INFRASTRUCTURE Project Type: **CIP**
 Source Doc: Ventura Water Reclamation Facility Landscape Master Pla Project Priority: **High**

Project Description: Design and construct water efficient landscape improvements of the facility entrance on Spinnaker Drive and at select areas within the plant site at critical locations. Design will consider the guidelines of the Ventura Water Reclamation Facility (VWRF) Landscape Master Plan.

Project Justification / Significance of Improvement / Status Update
 The visioning document identifies the need to improve the aesthetics of the VWRF Master Plan in section 5.10. This effort started with the development of the Landscape Master Plan and will use drought sensitive landscaping. This project is the first of a phased approach to address the goals of the master plan. This project is necessary for dust and erosion control.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	0	10,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0
Planning	0	10,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	0	20,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0
Construction	250,000	190,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0				
Construction Management	0	20,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0				
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Project Total	250,000	250,000											

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION	
71 - CIP WASTEWATER	4	71 - CIP WASTEWATER	249,996		
	0		0		
	0		0		
	0		0		

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION	
Total Authorized Funding	4	Total Future Identified Funding	249,996	CRITICAL ELEMENTS	
Total Spent Through 6/30/2015	4			Community Enhancement	
Total Spent As Of 12/10/2015	0	Total Funding Not Identified	0	Deferred Maintenance	
Available Balance	0	Total Future Funding Required	249,996		

ProjectTitle: Wastewater Plant - Maintenance Storage Building **Fund:** 71 71-CIP WASTEWATER **Project ID:** 96894
Coordinator: Gina Dorrington - Wastewater Utility Manager **Program Area:** Wastewater Utility

Community: Pierpont **Policy :** 5-5A Infrastructure Resource Conservation **Project Status:** Funded
Goal : OUR SUSTAINABLE INFRASTRUCTURE **Project Type:** CIP
Source Doc: **Project Priority:** High

Project Description: This project will increase security, minimize water damage and increase operational efficiencies by consolidating equipment at the Wastewater Plant. This project will include a new 40ft x 100ft x 20ft high maintenance vehicle and equipment storage area to protect expensive equipment used for sewer line repairs and emergencies from the harsh coastal elements ever present at VWRP. The building may be open-sided and will include energy efficient lighting and photovoltaic depending on feasibility. The design will consider green infrastructure principles. Consider installing 2 to 3 prefab enclosures similar to Ventura Water Pure demonstration facility. Concrete strip footing only with rocked groundcover.

Project Justification / Significance of Improvement / Status Update
This project was excluded from the VWRP Upgrades Phase II, our Sustainable Infrastructure, and will increase security and efficiencies.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	0	110,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0
Planning	0	80,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	0	110,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0
Construction	1,270,000	1,800,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0
Construction Management	0	160,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Project Total	1,270,000	2,260,000											

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
0	71 - CIP WASTEWATER	2,260,000
0		0
0		0
0		0

Total Authorized Funding		Total Future Identified Funding	2,260,000	CRITICAL ELEMENTS	
Total Spent Through	6/30/2015	0		Infrastructure Enhancement	
Total Spent As Of	12/10/2015	0	Total Funding Not Identified		0
Available Balance	0	Total Future Funding Required	2,260,000		

Project Title: Wastewater Plant - Dewatering Equipment Replacement **Fund:** 71 71-CIP WASTEWATER **Project ID:** 96914
Coordinator: Gina Dorrington - Wastewater Utility Manager **Program Area:** Wastewater Utility

Community: All City **Policy :** 5-5A Infrastructure Resource Conservation **Project Status:** Funded
Goal : OUR SUSTAINABLE INFRASTRUCTURE **Project Type:** CIP
Source Doc: VWRf Sludge Dewatering Alternatives Evaluation **Project Priority:** High

Project Description: The VWRf utilizes two plate and frame presses with polymer addition for dewatering digested sludge. The presses were installed in 1985 and are labor intensive to operate and difficult to maintain due to their age. The City retained Brown and Caldwell to conduct the VWRf Sludge Dewatering Alternatives Evaluation, which is complete. This project will update the dewatering equipment replacement recommendations outlined in this report and, if necessary, provide odor control for the dewatering operation.

Project Justification / Significance of Improvement / Status Update
This project will provide improved reliability for a vital function of the plant process. Increased efficiency of the new equipment will also reduce the costs of transportation of dewatered biosolids to land disposal sites. With the project we are supporting the visioning document through maintenance of our sustainable infrastructure. The project includes an odor control element which supports the Vision Document commitment to reducing the impact of plant operations in the Harbor Area.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	150,000	150,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0					
Planning	350,000	350,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	(\$5,000)
Design	1,000,000	1,000,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	(\$5,000)
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	(\$5,000)
Construction	13,000,000	7,000,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	(\$5,000)					
Construction Management	1,200,000	900,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	(\$5,000)					
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Project Total	15,700,000	9,400,000											

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION	
71 - CIP WASTEWATER	11,500,000	71 - CIP WASTEWATER BONDS (FUTU	-2,100,000		
	0		0		
	0		0		
	0		0		

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		CRITICAL ELEMENTS	
Total Authorized Funding	11,500,000	Total Future Identified Funding	-2,100,000	Refurbishment of Existing Facility or Equipment Infrastructure Enhancement	
Total Spent Through 6/30/2015	1,113,842	Total Funding Not Identified	0		
Total Spent As Of 12/10/2015	6,809,934				
Available Balance	3,576,224	Total Future Funding Required	-2,100,000		

ProjectTitle: Wastewater Plant - Digester Improvement **Fund:** 71 71-CIP WASTEWATER **Project ID:** 96918
Coordinator: Gina Dorrington - Wastewater Utility Manager **Program Area:** Wastewater Utility

Community: All City **Policy :** 5-5A Infrastructure Resource Conservation **Project Status:** Funded
Goal : OUR SUSTAINABLE INFRASTRUCTURE **Project Type:** CIP
Source Doc: **Project Priority:** High

Project Description: Replacement of two boilers, the three heat exchangers and the digester gas mixing system on top of the digesters, and hotwater recirculation system inside digester equipment building. The gas mixing system will be removed and replaced with a chopper/mixing pump with nozzles and venturi gas injectors. The existing water jackets which are inside the tank will be removed and replaced with heat exchangers that are external to the tanks and will require the addition of sludge circulation pumps. Includes \$250k for tank cleaning.

Project Justification / Significance of Improvement / Status Update
This system needs to be upgraded with more efficient technology. In addition, the existing piping is corroding on the inside and plugging the gas lances that re-utilized to mix the digester. Phase 1 of the project will involve Digester No. 3 only and include the pre-purchase of the mixing system. Phase 2 will include the remainder of the project and will begin approximately one year after Phase 1 is completed.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	70,000	100,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0
Planning	70,000	90,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	70,000	130,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	(\$12,000)				
Construction	850,000	2,000,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	(\$12,000)
Construction Management	70,000	180,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	(\$12,000)
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						
Project Total	1,130,000	2,500,000											

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION	
71 - CIP WASTEWATER	1,400,000	71 - CIP WASTEWATER	1,100,000		
	0		0		
	0		0		
	0		0		

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		CRITICAL ELEMENTS	
Total Authorized Funding	1,400,000	Total Future Identified Funding	1,100,000	Refurbishment of Existing Facility or Equipment	
Total Spent Through 6/30/2015	41,916	Total Funding Not Identified	0		
Total Spent As Of 12/10/2015	34,678				
Available Balance	1,323,406	Total Future Funding Required	1,100,000		

ProjectTitle: Wastewater Lift Station - North Bank Lift Station Upgrades **Fund:** 71 71-CIP WASTEWATER **Project ID:** 96919
Coordinator: Gina Dorrington - Wastewater Utility Manager **Program Area:** Wastewater Utility

Community: North Bank **Policy :** 5-5B Improve Infrastructure Services **Project Status:** Funded
Goal : OUR SUSTAINABLE INFRASTRUCTURE **Source Doc:** 2010 Wastewater Masterplan **Project Type:** CIP
Project Priority: High

Project Description: Upsize pumps, motors, and motor control center (MCC) to accommodate flows for future build-out.

Project Justification / Significance of Improvement / Status Update

The 2010 Wastewater Masterplan indicates that the North Bank Lift Station needs to be upgraded to meet projected near term and ultimate demands. A follow-up hydraulic study by Kennedy Jenks Consultants (performed for the Watt Communities and the North Bank Dr. Developments -Sept. 2013) confirms that this lift station needs to be upsized to meet the additional flows from projects in the east end that have been approved for construction. Due to deficiencies in meeting near term demands, this project is a high priority.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	0	35,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0				
Planning	0	65,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	0	100,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0
Construction	0	660,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0				
Construction Management	0	60,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0				
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Project Total	0	920,000											

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION	
71 - CIP WASTEWATER	785,000	71 - CIP WASTEWATER	135,000		
	0		0		
	0		0		
	0		0		

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		CRITICAL ELEMENTS	
Total Authorized Funding	785,000	Total Future Identified Funding	135,000	Economic Development	
Total Spent Through 6/30/2015	12,799	Total Funding Not Identified	0	Infrastructure Enhancement	
Total Spent As Of 12/10/2015	53,722			Capacity Improvement	
Available Balance	718,479	Total Future Funding Required	135,000		

ProjectTitle: Sewerline Replacement - Front Street (Hemlock to Ash) **Fund:** 71 71-CIP WASTEWATER **Project ID:** 96920
Coordinator: Gina Dorrington - Wastewater Utility Manager **Program Area:** Wastewater Utility

Community: Downtown **Policy :** 5-5B Improve Infrastructure Services **Project Status:** Funded
Goal : OUR SUSTAINABLE INFRASTRUCTURE **Source Doc:** 2010 Wastewater Master Plan **Project Type:** CIP
Project Priority: High

Project Description: Replace approximately 1400 feet of deficient 6 and 8 inch pipelines with a 15-inch sewer main in Front Street from Hemlock St. to Ash St.

Project Justification / Significance of Improvement / Status Update
 The 2010 Wastewater Masterplan indicates these pipelines are deficient. These pipelines were identified to be upgraded as part of the Ann St. Sewerline Replacement Project CIP# 74039, but proposed developments along Hemlock St. have resulted in needing these pipelines constructed sooner. Therefore, these pipelines were deleted from the Ann St. Project and included as a separate project. Due to deficiencies in meeting near term demands, this project is a high priority.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	0	20,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0					
Planning	0	10,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	0	70,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0
Construction	0	550,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0					
Construction Management	0	50,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0					
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Project Total	0	700,000											

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
71 - CIP WASTEWATER	71 - CIP WASTEWATER	
705,000	-5,000	
0	0	
0	0	
0	0	

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	CRITICAL ELEMENTS
Total Authorized Funding	Total Future Identified Funding	
705,000	-5,000	
Total Spent Through 6/30/2015		Economic Development
0		Infrastructure Enhancement
Total Spent As Of 12/10/2015	Total Funding Not Identified	Enhance Capacity
7,802	0	
Available Balance	Total Future Funding Required	
697,198	-5,000	

ProjectTitle: **Sewerline Replacement-HWY 126 East End Sewer Crossing** Fund: 71 71-CIP WASTEWATER Project ID: 96921
 Coordinator: **Gina Dorrington - Wastewater Utility Manager** Program Area: **Wastewater Utility**

Community: Wells Policy : 5-5B Improve Infrastructure Services Project Status: **Funded**
 Goal : OUR SUSTAINABLE INFRASTRUCTURE Project Type: **CIP**
 Source Doc: 2010 Wastewater Master Plan Project Priority: **High**

Project Description: Base costs on installing a parallel 10-inch sewerline across HWY 126 and diverting flow from the area east of Parjaro Ave. to the new 10-inch sewerline. Preliminary design report will be prepared to verify and define improvements. A Caltrans permit and property easements will be required. Other improvements upstream and downstream of Hwy 126 may be necessary to address deficiencies.

Project Justification / Significance of Improvement / Status Update
 The 2010 Wastewater Master Plan identified that pipelines in this area are deficient under near term and ultimate condition. A follow-up hydraulic analysis performed by Kennedy Jenks Consultants (performed for the Citrus Apartments, September 19, 2013) confirmed deficiencies. Additional study is being prepared by developer to confirm deficiencies identified in 2010 Wastewater Master Plan.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	0	40,000	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0					
Planning	0	50,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	0	100,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0					
Construction	0	1,100,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0
Construction Management	0	100,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>							
Project Total	0	1,390,000											

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
71 - CIP WASTEWATER	1,290,000	71 - CIP WASTEWATER	100,000	Caltrans
	0		0	
	0		0	
	0		0	

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		CRITICAL ELEMENTS
Total Authorized Funding	1,290,000	Total Future Identified Funding	100,000	Infrastructure Enhancement Enhance Capacity
Total Spent Through 6/30/2015	9,987	Total Funding Not Identified	0	
Total Spent As Of 12/10/2015	15			
Available Balance	1,279,998	Total Future Funding Required	100,000	

ProjectTitle: Transfer Station - Seaside Electrical Equip. Upgrades **Fund:** 71 71-CIP WASTEWATER **Project ID:** 96922
Coordinator: Gina Dorrington - Wastewater Utility Manager **Program Area:** Wastewater Utility

Community: Downtown **Policy :** 5-5B Improve Infrastructure Services **Project Status:** Funded
Goal : OUR SUSTAINABLE INFRASTRUCTURE **Project Type:** CIP
Source Doc: 2010 Wastewater Masterplan **Project Priority:** High

Project Description: Upgrade electrical system at Seaside Transfer Station. Replace the existing 1,000 amp-480 volt incoming utility metering section, main circuit breaker, and motor control center. Other work includes installation of two new 200-horsepower variable frequency drives and a 300-kilowatt diesel powered standby generator. This project design/construction shall be coordinated with #74054 Transfer Station - Seaside Pump Replacement and #74078 Transfer Station - Seaside Force Main.

Project Justification / Significance of Improvement / Status Update
 Existing system has been in place for 25 years with minor repairs. Due to age corrosion and environment it has become necessary to replace the electrical system. The electrical system should be upgraded to accommodate ultimate capacity at transfer station as the 2010 Wastewater Master Plan recommended. These electrical upgrades were part of the future project CIP#74054 (Seaside Station and Force Main) but were deleted from the project and included as a separate project due to the existing deterioration.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	0	20,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0
Planning	0	10,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	0	70,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0
Construction	0	650,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0				
Construction Management	0	50,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0				
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Project Total	0	800,000											

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
71 - CIP WASTEWATER		
		0
		0
		0
		0
Total Authorized Funding	Total Future Identified Funding	0

CRITICAL ELEMENTS		
Total Spent Through 6/30/2015	2,577	Refurbishment of Existing Facility or Equipment
Total Spent As Of 12/10/2015	13,687	
Available Balance	783,736	
	Total Future Funding Required	0

ProjectTitle: Sewerline Replacement - Aurora Dr Area **Fund:** 71 71-CIP WASTEWATER **Project ID:** 96924
Coordinator: Gina Dorrington - Wastewater Utility Manager **Program Area:** Wastewater Utility

Community: College **Policy :** 5-5B Improve Infrastructure Services **Project Status:** Funded
Goal : OUR SUSTAINABLE INFRASTRUCTURE **Source Doc:** 2010 Wastewater Master Plan **Project Type:** CIP
Project Priority: High

Project Description: Replacement of approximately 4,400 ft of pipe in the City's collection system. New sewerlines will range from 15 to 18 inches in diameter. The project scope includes replacing sewerlines in Lafayette St (from Colby Circle to Bucknell), Bucknell Dr (from Lafayette to Aurora), Aurora Dr (from Bucknell to Bryn Mawr) and Bryn Mawr (from Aurora to Telegraph).

Project Justification / Significance of Improvement / Status Update
The project will assure that pipe segments are not deficient in the future under peak wet weather conditions. The 2010 Wastewater Master Plan (WWMP) identified deficiencies in this project area. In-situ flow monitoring and hydraulic modeling was used to confirm the project scope. This project was identified as # 4 in the top 15 sewer replacement projects.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	0	60,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0					
Planning	0	40,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	0	200,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0
Construction	2,240,000	1,460,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0					
Construction Management	0	140,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0					
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Project Total	2,240,000	1,900,000											

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
71 - WASTEWATER BONDS 2014	1,900,000	0
	0	0
	0	0
	0	0

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
Total Authorized Funding	1,900,000	Total Future Identified Funding 0
Total Spent Through 6/30/2015	52,134	CRITICAL ELEMENTS Refurbishment of Existing Facility or Equipment Safety Correction Capacity Improvement
Total Spent As Of 12/10/2015	62,175	
Available Balance	1,785,691	
	Total Future Funding Required	0

Project Title: Sewerline Replacement - Main and Brent St. Area **Fund:** 71 71-CIP WASTEWATER **Project ID:** 96925
Coordinator: Gina Dorrington - Wastewater Utility Manager **Program Area:** Wastewater Utility

Community: Midtown **Policy :** 5-5B Improve Infrastructure Services **Project Status:** Funded
Goal : OUR SUSTAINABLE INFRASTRUCTURE **Project Type:** CIP
Source Doc: 2010 Wastewater Master Plan **Project Priority:** High

Project Description: Replacement of approximately 6,500 ft of pipe in the city's collection system. New sewerlines will range from 8 to 18 inches in diameter. Project scope includes replacing sewerlines in Brent St (from Loma Vista to Main), Main St (from Brent to Lemon Grove), Lemon Grove (from Main to Porter), Channel Dr (at Lemon Grove), and sections of S. Dos Caminos, Emma, Lang, and Dunning (north of Main St). The pipeline in Brent Street will be designed and constructed as part of the CMH Hospital Expansion Project, but paid for with funds from this project.

Project Justification / Significance of Improvement / Status Update
The project will assure that pipe segments are not deficient under future peak wet weather flow conditions. The 2010 Wastewater Master Plan (WWMP) identified deficiencies in this project area. In-situ flow monitoring and hydraulic modeling were used to confirm the project scope. This project was identified as # 7 in the top 15 sewer replacement projects.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	0	100,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0					
Planning	0	70,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	0	330,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0
Construction	4,100,000	2,200,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0					
Construction Management	0	200,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0					
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Project Total	4,100,000	2,900,000											

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION	
71 - WASTEWATER BONDS 2014	3,950,000	71 - CIP WASTEWATER	-1,050,000		
	0		0		
	0		0		
	0		0		

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		CRITICAL ELEMENTS	
Total Authorized Funding	3,950,000	Total Future Identified Funding	-1,050,000	Refurbishment of Existing Facility or Equipment Capacity Improvement	
Total Spent Through 6/30/2015	195,047	Total Funding Not Identified	0		
Total Spent As Of 12/10/2015	111,698				
Available Balance	3,643,255	Total Future Funding Required	-1,050,000		

ProjectTitle: **Olivas Sewerline Extension** **Fund:** 71 71-CIP WASTEWATER **Project ID:** 96926
Coordinator: Gina Dorrington - Wastewater Utility Manager **Program Area:** Wastewater Utility

Community: North Bank **Policy :** 5-5B Improve Infrastructure Services **Project Status:** Unfunded
Goal : OUR SUSTAINABLE INFRASTRUCTURE **Project Type:** CIP
Source Doc: **Project Priority:** High

Project Description: The design of the Olivas Park Drive sewerline extension will be done as part of the roadway design under CIP 91019, the construction of the sewerline will be under this CIP 96926 or funded by developer (Community Facilities District). This sewerline shall be approximately 2900 linear feet and will be connected to individual proposed developments along the proposed Olivas Park Drive Extension Project. This sewerline will replace all or a portion of an existing 15-inch line that is located within an easement between Auto Center Dr and the MCSD Plant. Cost estimate is based on a new 18-inch line. Hydraulic analysis will confirm size and location.

Project Justification / Significance of Improvement / Status Update
 New City sewerlines will be installed within the extension of Olivas Park Drive when the new road is constructed.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0
Planning	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0
Construction	0	1,000,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0
Construction Management	0	90,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Project Total	0	1,090,000											

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
0		0
0		0
0		0
0		0

Total Authorized Funding	Total Future Identified Funding	CRITICAL ELEMENTS
0	0	Council or Commission Supported Economic Development Infrastructure Enhancement
Total Spent Through 6/30/2015 0	Total Funding Not Identified 1,090,000	
Total Spent As Of 12/10/2015 0	Total Future Funding Required 1,090,000	

ProjectTitle: **Olivas Reclaimed Water Main** **Fund:** 71 71-CIP WASTEWATER **Project ID:** 96927
Coordinator: Gina Dorrington - Wastewater Utility Manager **Program Area:** Wastewater Utility

Community: North Bank **Policy :** 5-5B Improve Infrastructure Services **Project Status:** Funded
Goal : OUR SUSTAINABLE INFRASTRUCTURE **Project Type:** CIP
Source Doc: **Project Priority:** High

Project Description: Olivas Park Drive - 12" Reclaimed Waterline extension will be done as part of the roadway design under CIP 91019. The reclaimed waterline will extend along the entire length of the proposed Olivas park Drive Extension project and connect to the existing reclaimed system at Golf Course Drive. The extended main will serve all public and private irrigation along Olivas Park Drive.

Project Justification / Significance of Improvement / Status Update
 Development of the MMID connection will widen the roadway and include all utilities including reclaimed waterlines.
 This project provides beneficial reuse of treated wastewater and helps conserve potable water supplies per the City's 1999 Policy Guidelines for Reclaimed Water use.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	0	20,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0
Planning	0	20,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	0	60,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0				
Construction	0	1,100,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0
Construction Management	0	100,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						
Project Total	0	1,300,000											

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
71 - CIP WASTEWATER	71 - CIP WASTEWATER	
1,280,000	20,000	
0	0	
0	0	
0	0	

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
Total Authorized Funding	Total Future Identified Funding	CRITICAL ELEMENTS
1,280,000	20,000	
Total Spent Through 6/30/2015		Council or Commission Supported
0		Economic Development
Total Spent As Of 12/10/2015	Total Funding Not Identified	Infrastructure Enhancement
0	0	
Available Balance	Total Future Funding Required	
1,280,000	20,000	

ProjectTitle: Wastewater Plant - Aeration Blowers **Fund:** 71 71-CIP WASTEWATER **Project ID:** 96928
Coordinator: Gina Dorrington - Wastewater Utility Manager **Program Area:** Wastewater Utility

Community: All City **Policy :** 5-5B Improve Infrastructure Services **Project Status:** Funded
Goal : OUR SUSTAINABLE INFRASTRUCTURE **Project Type:** CIP
Source Doc: **Project Priority:** High

Project Description: Using existing aeration blower building, install new energy efficient blowers and instrumentation to be fully automated with SCADA.

Project Justification / Significance of Improvement / Status Update
 The existing aeration blowers are inefficient and deteriorated. New and more efficient blowers will reduce power consumption and save operating costs. New blowers are needed in order to reliably treat wastewater before discharge to the ocean estuary. Approximately \$125,000 is available through SCE energy efficiency incentives.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	0	100,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0
Planning	0	100,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	0	250,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0					
Construction	5,000,000	3,200,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	(\$40,000)
Construction Management	0	320,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	(\$40,000)
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>							
Project Total	5,000,000	3,970,000											

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
71 - WASTEWATER BONDS 2014	71 - WASTEWATER BONDS 2014	
500,000	3,470,000	
0	0	
0	0	
0	0	

Total Authorized Funding	Total Future Identified Funding	CRITICAL ELEMENTS
500,000	3,470,000	
Total Spent Through 6/30/2015		
0		
Total Spent As Of 12/10/2015	Total Funding Not Identified	
6,092	0	
Available Balance	Total Future Funding Required	
493,908	3,470,000	

ProjectTitle: Recycled Water - Reuse of OVSD Effluent

71 71-CIP WASTEWATER

Project ID: 73032

Coordinator: Gina Dorrington - Wastewater Utility Manager

Program Area: Wastewater Utility

Community: Ventura River

Policy : 5-5A Infrastructure Resource Conservation

Project Status: Unfunded

Goal : OUR SUSTAINABLE INFRASTRUCTURE

Project Type: CIP

Source Document:

Project Priority: Medium

PENDING PROJECTS

Project Description

The project would involve the diversion of a portion of the treated water from Ojai Valley Sanitary District (OVSD) to recycled water users. It was originally anticipated that improvements would include the installation of an 18-inch pipe (approx. 17 ft. in length) at the south wall of the OVSD's Aeration Structure. A motor-operated sluice gate would be installed at the new pipe inlet to control the amount of flow being diverted. The treated effluent would be conveyed through a new 18-inch pipeline (approximately 50 ft. in length) to a point where the existing 18-inch raw water pipeline turns east after Kingston Reservoir. Slip-lining of existing raw water pipeline of various size (18-24 inches). A recycled water pump station and a series of pumps will be required to meet peak demands and maintain pressure in the system.

Funding Source

71 - CIP WASTEWATER

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

First Year in CIP Plan 2008

Project Justification / Significance of Improvement

The City has title to OVSD effluent per an existing agreement. It was originally anticipated that the construction of the infrastructure to reuse a portion of the 2 mgd of tertiary-treated effluent produced by OVSD could conserve as much as 500 acre-feet of water supply serving the Ojai Valley and a similar quantity of supply serving the City.

Total Project Cost Estimate	Cost Range - Low End	2,000,000
	Cost Range - High End	3,000,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	3,000,000

Annual Operational Budget Impact	0
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Other Impacts / Issues

There are currently no City policy guidelines for the use of recycled water in the proposed area. The City is working with OVSD and is in the process of hiring a consultant regarding the use and operation of facilities associated with the reuse of the effluent. The City may or may not develop a MOU with Casitas MWD since the reuse would be within their service area. The project will require an EIR to address potential environmental impacts from removing a portion of OVSD's effluent, which is currently discharged into the Ventura River.

Critical Elements / Issues

Deferred Maintenance
Economic Development
Operations Enhancement
Refurbishment of Existing Facility or Equipment

City Stakeholders

Engineering/Transportation/Streets
Utilities: Water/Wastewater

Other Agency Coordination

ProjectTitle: **Wastewater Plant-Chlorine Contact Cover Rehab**

71 71-CIP WASTEWATER

Project ID: 74032

Coordinator: **Gina Dorrington - Wastewater Utility Manager**

Program Area: Wastewater Utility

Community: All City

Policy : 5-5A Infrastructure Resource Conservation

Project Status: Unfunded

Goal : OUR SUSTAINABLE INFRASTRUCTURE

Project Type: Maintenance

Source Document:

Project Priority: Low

PENDING PROJECTS

Project Description

Epoxy seal the Chlorine Contact Chamber Walls. Include structure to cover the contact chambers, similar to Ventura Water Pure Demonstration structure and solar panels to provide electrical power to equipment.

Funding Source

71 - CIP WASTEWATER

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>				

First Year in CIP Plan 2009

Project Justification / Significance of Improvement

Currently the concrete walls are spalled creating recesses in which algae grows rapidly. This algae growth contributes to the plant's 7-day median coliform violations.

Total Project Cost Estimate	Cost Range - Low End	1,000,000
	Cost Range - High End	2,900,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	2,900,000

Annual Operational Budget Impact	0
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Other Impacts / Issues

Other Agency Coordination

Critical Elements / Issues

Deferred Maintenance
Mandated Improvement or Maintenance

City Stakeholders

Engineering/Transportation/Streets
Utilities: Water/Wastewater

ProjectTitle: Sewerline Replacement - Catalina/Thompson Area

71 71-CIP WASTEWATER

Project ID: 74045

Coordinator: Gina Dorrington - Wastewater Utility Manager

Program Area: Wastewater Utility

Community: Midtown

Policy : 5-5B Improve Infrastructure Services

Project Status: Unfunded

Goal : OUR SUSTAINABLE INFRASTRUCTURE

Project Type: CIP

Source Document: 2010 Wastewater Master Plan

Project Priority: Medium

PENDING PROJECTS

Project Description

Recommend replacement of 8,991 ft of pipe to the City's collection system. This is identified in the 2010 WWMP as project E15 (6,085 ft), N108 (1,253 ft) and U221 (1,653 ft). Project E15 Sewers at Catalina St, Hurst Ave, and Thompson Blvd. and includes the replacement of sewer pipes ranging in diameter from 6 to 15 inches to be replaced with larger sizes of 8 to 21 inch diameter pipe to accommodate future conditions. Project N108 Sewers at Thompson Blvd and Hurst St. This includes replacement of four 6"inch pipe segments with 8" inch pipe. Project U221 Sewers at Pacific and Poli St. This includes replacement of seven 6" pipe segments with 8" inch pipe. Preliminary design/planning will conduct in-situ flow monitoring to confirm model production.

Funding Source

71 - CIP WASTEWATER

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

First Year in CIP Plan	2011
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Project Justification / Significance of Improvement

The 2010 Wastewater Master Plan (WWMP) identifies these projects as either Existing Conditions (E), Near Term Developments in Place (N) or Ultimate Build Out Conditions (U). The collection system improvements will help mitigate future capacity deficiencies. This project was identified as # 9 in the top 15 sewer replacement projects.

Total Project Cost Estimate	Cost Range - Low End	2,500,000
	Cost Range - High End	3,000,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	3,000,000

Annual Operational Budget Impact	0
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Other Impacts / Issues

Coordinate with annual street overlay/slurry program.

Other Agency Coordination

Critical Elements / Issues

Refurbishment of Existing Facility or Equipment
 Safety Correction
 Capacity Improvement

City Stakeholders

Engineering/Transportation/Streets
 Utilities: Water/Wastewater

ProjectTitle: Sewerline Replacement- Telegraph Road Area

71 71-CIP WASTEWATER

Project ID: 74049

Coordinator: Gina Dorrington - Wastewater Utility Manager

Program Area: Wastewater Utility

Community: Juanamaria

Policy : 5-5B Improve Infrastructure Services

Project Status: Unfunded

Goal : OUR SUSTAINABLE INFRASTRUCTURE

Project Type: CIP

Source Document: 2010 Wastewater Master Plan

Project Priority: Medium

PENDING PROJECTS

Project Description

Recommend replacement of 5,967 ft of pipe to the City's collection system. This is identified in the 2010 WWMP as project E6 (3,876 ft), U211 (1,404 ft), and U234 (687 ft). Project E6 sewers at Telegraph Rd and Solono St. and includes the replacement of sewer pipes ranging in diameter from 8 to 10 inches to be replaced with 10 to 18 inch diameter pipe to accommodate future conditions. Project U211 sewers at Hayward, Loma Vista and Kimball. This includes replacement of 8" inch pipe segments with 10" inch pipe. Project U234 sewers at Solano Street. This includes replacement of 8" inch pipe segments with 10" inch pipe. Preliminary design/planning will conduct in-situ flow monitoring to confirm model production.

Funding Source

71 - CIP WASTEWATER

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

First Year in CIP Plan 2011

Project Justification / Significance of Improvement

The 2010 Wastewater Master Plan (WWMP) identifies these projects as either Existing Conditions (E), Near Term Developments in Place (N) or Ultimate Build Out Conditions (U). The collection system improvements will help mitigate future capacity deficiencies. This project was identified as # 12 in the top 15 sewer replacement projects.

Total Project Cost Estimate	Cost Range - Low End	1,500,000
	Cost Range - High End	2,000,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	2,000,000

Annual Operational Budget Impact	0
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Other Impacts / Issues

Coordinate with annual street overlay/slurry program.

Other Agency Coordination

Critical Elements / Issues

Refurbishment of Existing Facility or Equipment
Safety Correction
Capacity Improvement

City Stakeholders

Engineering/Transportation/Streets
Utilities: Water/Wastewater

ProjectTitle: Sewerline Replacement- Sperry Avenue Area

71 71-CIP WASTEWATER

Project ID: 74050

Coordinator: Gina Dorrington - Wastewater Utility Manager

Program Area: Wastewater Utility

Community: Olivas

Policy : 5-5B Improve Infrastructure Services

Project Status: Unfunded

Goal : OUR SUSTAINABLE INFRASTRUCTURE

Project Type: CIP

Source Document: 2010 Wastewater Master Plan

Project Priority: Medium

PENDING PROJECTS

Project Description

Recommend replacement of 3,565 ft of pipe to the City's collection system to accommodate future conditions. This is identified in the 2010 WWMP as project E9 (893 ft), E21 (1,831 ft) and U225 (841 ft). Project E9 sewers at Ortega St and Palma Drive and is a project of separated sewer pipe segments ranging in diameter from 8 to 24 inches to be replaced with 15 to 33 inch diameter pipe. E21 sewers at Sperry Avenue. This includes replacement of 8" to 15" inch pipe segments with 15" to 18" inch pipe. Project U225 sewers at Ortega St. This includes replacement of 21" to 24" inch pipe segments with 24" to 27" inch pipe. Preliminary design/planning will conduct in-situ flow monitoring to confirm model production.

Funding Source

71 - CIP WASTEWATER

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

First Year in CIP Plan 2011

Project Justification / Significance of Improvement

The 2010 Wastewater Master Plan (WWMP) identifies these projects as either Existing Conditions (E), Near Term Developments in Place (N) or Ultimate Build Out Conditions (U). The collection system improvements will help mitigate future capacity deficiencies. This project was identified as # 13 in the top 15 sewer replacement projects.

Total Project Cost Estimate	Cost Range - Low End	1,500,000
	Cost Range - High End	2,000,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	2,000,000

Annual Operational Budget Impact	0
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Other Impacts / Issues

Coordinate with annual street overlay/slurry program.

Critical Elements / Issues

Refurbishment of Existing Facility or Equipment
 Safety Correction
 Capacity Improvement

City Stakeholders

Engineering/Transportation/Streets
 Utilities: Water/Wastewater

Other Agency Coordination

ProjectTitle: Sewerline Replacement - Neath Street Area

71 71-CIP WASTEWATER

Project ID: 74053

Coordinator: Gina Dorrington - Wastewater Utility Manager

Program Area: Wastewater Utility

Community: Serra

Policy : 5-5B Improve Infrastructure Services

Project Status: Unfunded

Goal : OUR SUSTAINABLE INFRASTRUCTURE

Project Type: CIP

Source Document: 2010 Wastewater Master Plan

Project Priority: Medium

PENDING PROJECTS

Project Description

Recommend replacement of 8,243 ft of pipe to the City's collection system to accommodate future conditions. This is identified in the 2010 WWMP as project E11 (3,217 ft), E22 (972 ft) and N112 (4,054 ft). Project E11 sewers at Clinton Avenue and Cardigan Way and includes the replacement of sewer pipe segments ranging in diameter from 8 to 18 inches to be replaced with 18 to 27 inch diameter pipe. Project E22 sewers at Halifax Street and Petit Ave. This includes replacement of 8" inch pipe segments with 10" to 15" inch pipe. Project N112 sewers at Neath St. This includes replacement of 8" to 12" inch pipe segments with 10" to 18" inch pipe. Preliminary design/planning will conduct in-situ flow monitoring to confirm model production.

Funding Source

71 - CIP WASTEWATER

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

First Year in CIP Plan	2011
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Project Justification / Significance of Improvement

The 2010 Wastewater Master Plan (WWMP) identifies these projects as either Existing Conditions (E), Near Term Developments in Place (N) or Ultimate Build Out Conditions (U). The collection system improvements will help mitigate future capacity deficiencies. This project was identified as # 15 in the top 15 sewer replacement projects.

Total Project Cost Estimate	Cost Range - Low End	3,000,000
	Cost Range - High End	3,500,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	3,500,000

Annual Operational Budget Impact	0
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Other Impacts / Issues

Coordinate with annual street overlay/slurry program. This project extends past the 10 year financial plan.

Critical Elements / Issues

Refurbishment of Existing Facility or Equipment
Safety Correction
Capacity Improvement

City Stakeholders

Engineering/Transportation/Streets
Utilities: Water/Wastewater

Other Agency Coordination

ProjectTitle: Wastewater Plant - Advanced Treatment Potable Reuse

71 71-CIP WASTEWATER

Project ID: 74059

Coordinator: Gina Dorrington - Wastewater Utility Manager

Program Area: Wastewater Utility

Community: All City

Policy : 5-5A Infrastructure Resource Conservation

Project Status: Unfunded

Goal : OUR SUSTAINABLE INFRASTRUCTURE

Project Type: CIP

Source Document: NPDES Permit Requirement Option, Wastewater Master Plan

Project Priority: Medium

PENDING PROJECTS

Project Description

This project shall address the expansion of water delivery in the City in order to divert tertiary treated flows from the Santa Clara River Estuary. This project will include plant expansion such as advanced treatment equipment and Ventura Water Reclamation Facility internal supporting infrastructure.

Funding Source

71 - CIP WASTEWATER

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

First Year in CIP Plan 2012

Project Justification / Significance of Improvement

In accordance with NPDES Permit No. CA0053651, Order No. R4-2007, Paragraphs III.A and B, the City shall be required to eliminate the discharge of treated wastewater to the Estuary after December 31, 2018, unless there has been a determination from responsible resource agencies that sustenance flow is required to support endangered species habitat. The City recycled water project will utilize a greater amount of treated effluent from the Ventura Water Reclamation Facility thereby reducing the amount of treated effluent to the Santa Clara River Estuary. The City will be looking at ways to divert or treat at least 50% and up to 100% of the tertiary treated water from direct discharge to the Estuary.

Total Project Cost Estimate	Cost Range - Low End	50,000,000
	Cost Range - High End	75,000,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	75,000,000

Annual Operational Budget Impact	5,000,000
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Other Impacts / Issues

Other Agency Coordination

Ventura Coast Keeper; Heal the Bay; Army Corps of Engineers Coastal Commission; NOAA Fisheries US and California Dept. Fish and Wildlife Services Regional Water Quality Control Board; VCWPD

Critical Elements / Issues

Mandated Improvement or Maintenance
Infrastructure Enhancement

City Stakeholders

Community Development
Engineering/Transportation/Streets
Utilities: Water/Wastewater

ProjectTitle: Sewerline Replacement - East End Upgrades

71 71-CIP WASTEWATER

Project ID: 74068

Coordinator: Gina Dorrington - Wastewater Utility Manager

Program Area: Wastewater Utility

Community: North Bank

Policy : 5-5B Improve Infrastructure Services

Project Status: Unfunded

Goal : OUR SUSTAINABLE INFRASTRUCTURE

Project Type: CIP

Source Document: 2010 Wastewater Masterplan

Project Priority: Medium

PENDING PROJECTS

Project Description

Upgrade sewerlines in the East End of the City. Hydraulic reports are being prepared as part of Land Development projects. This project will upgrade those sewerlines determined to be the responsibility of the City. For cost purposes, the following pipelines were defined, based on a 2013 report prepared by Kennedy Jenks Consultants. The scope should be re-evaluated, taking into account more current studies, once the project is activated.

- 1) Upgrade ~1,100 lf of 15" to 18" in Aster St
- 2) Upgrade~950 lf of 18" to 24" near the railroad
- 3) Upgrade ~2,500 lf of 18" to 21" to 24" along Northbank.

Funding Source

71 - CIP WASTEWATER

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

First Year in CIP Plan 2014

Project Justification / Significance of Improvement

The 2010 Wastewater Masterplan identified that pipelines in this area are deficient under near term and ultimate conditions. Various hydraulic analysis reports of the eastend sewer system are being prepared by Kennedy Jenks Consultants based on the most current development demand estimates. The scope for this project was based a report by Kennedy Jenks titled "Sewer Infrastructure Review - Watt Communities Enclave at North Bank Drive" (Sept 23, 2013).

Total Project Cost Estimate	Cost Range - Low End	2,600,000
	Cost Range - High End	2,800,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	2,800,000

Annual Operational Budget Impact	0
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Other Impacts / Issues

Other Agency Coordination

Critical Elements / Issues

Infrastructure Enhancement

City Stakeholders

Engineering/Transportation/Streets
Land Development
Utilities: Water/Wastewater

ProjectTitle: Sewerline Replacement - Poli/N. Evergreen Area

71 71-CIP WASTEWATER

Project ID: 74074

Coordinator: Gina Dorrington - Wastewater Utility Manager

Program Area: Wastewater Utility

Community: Midtown

Policy : 5-5B Improve Infrastructure Services

Project Status: New-Unfunded

Goal : OUR SUSTAINABLE INFRASTRUCTURE

Project Type: CIP

Source Document: 2010 Wastewater Master Plan

Project Priority: Medium

PENDING PROJECTS

Project Description

Replacement of approximately 3,700 ft of 6" diameter sewerlines with 10". Project scope includes replacing sewerlines in Poli Street (from N. Evergreen Dr to N. Brent St), and sewerlines in alleys between N. Evergreen Dr and N. Katherine Dr and between Lexington Dr and E. Main Street. Preliminary design will include conducting in-situ flow monitoring and surveying to confirm hydraulics and project scope.

Funding Source

71 - CIP WASTEWATER

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

First Year in CIP Plan 2016

Project Justification / Significance of Improvement

The 2010 Wastewater Master Plan identified deficiencies in this project area. This is identified as deficiency E26 in the Master Plan.

Total Project Cost Estimate	Cost Range - Low End	1,200,000
	Cost Range - High End	1,400,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	1,400,000

Annual Operational Budget Impact	0
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Other Impacts / Issues

Coordinate with annual street overlay/slurry program

Critical Elements / Issues

Capacity Improvement

City Stakeholders

Engineering/Transportation/Streets
Utilities: Water/Wastewater

Other Agency Coordination

ProjectTitle: Sewerline Replacement - Palma/Harbor

71 71-CIP WASTEWATER

Project ID: 74075

Coordinator: Gina Dorrington - Wastewater Utility Manager

Program Area: Wastewater Utility

Community: Olivas

Policy : 5-5B Improve Infrastructure Services

Project Status: New-Unfunded

Goal : OUR SUSTAINABLE INFRASTRUCTURE

Project Type: CIP

Source Document:

Project Priority: Medium

PENDING PROJECTS

Project Description

This project will identify and repair deficiencies in the 33-inch sewerline, located south of Olivas Park Drive between Harbor Boulevard and Palma Drive.

Funding Source

71 - CIP WASTEWATER

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>				

First Year in CIP Plan 2016

Project Justification / Significance of Improvement

This is a major trunk sewerline transporting sewage from much of the south and east portions of the City to the Wastewater Treatment Plant. With the addition of the Montalvo area to the City's sewer system and new development proposed in the east and auto center areas of the City, the slopes, hydraulic capacity, and condition of this sewerline should be analyzed and upgraded as needed.

Total Project Cost Estimate	Cost Range - Low End	5,000,000
	Cost Range - High End	7,000,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	7,000,000

Annual Operational Budget Impact	0
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Other Impacts / Issues

Other Agency Coordination

Critical Elements / Issues

Infrastructure Enhancement
Capacity Improvement

City Stakeholders

Engineering/Transportation/Streets
Utilities: Water/Wastewater

CAPITAL IMPROVEMENT PLAN

2016 – 2022

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MATT WYATT

PRESERVING VENTURA'S INFRASTRUCTURE



PRESERVING VENTURA'S INFRASTRUCTURE

WATER

2016-2022 CAPITAL IMPROVEMENT PLAN

WATER

GENERAL DESCRIPTION	<p>The City's Water system provides reliable and clean drinking water and fire protection to over 113,000 residents through 32,000 metered service connections. Ventura relies on 100% local water sources from the Ventura River, Lake Casitas and groundwater wells located throughout the City. The extensive water infrastructure includes three water purification plants, 23 booster pump stations, 31 treated water reservoirs, 9 active Ventura River and groundwater wells, 380 miles of distribution pipelines, 16,000 valves, 3,700 fire hydrants and a connection to the Casitas Municipal Water District. The California Department of Public Health and the United States Environmental Protection Agency oversee the regulatory requirements that guide the water system and its operations.</p>
2005 GENERAL PLAN	<p>The City's goal for a sustainable infrastructure is to safeguard public health, well being, and prosperity by maintaining and improving facilities that support our stewardship of Ventura's natural environment. Providing high quality drinking water while managing a diverse, local water supply portfolio is an important goal in the City's 2005 General Plan.</p>
ISSUES	<p>Ventura's water system is facing increasingly stringent water quality and operational regulations, an aging infrastructure, increased limitations on water supply, and a continuous improvement drive to generate additional operational and energy efficiencies. Water from groundwater contains higher levels of dissolved solids, minerals and sulfur than Ventura's other water sources. While this water meets all health requirements, additional treatment options are currently being studied and the methods being considered will require new and/or upgraded facilities in the future. Replacement of our aging water pipeline infrastructure, especially cast iron water mains over 50 years old, will be a continuing program of the aggressive capital plan for the foreseeable future. Environmental concerns and reduced water supply allocations are also impacting long-term water supply planning, and driving an increased emphasis on water loss control and water use efficiency. A constrained economy and rising energy costs associated with meeting purification treatment needs, along with pumping and chemical requirements, are also major elements in the development of the capital improvement program.</p>
FUNDING	<p>There are a total of 38 Water projects, which include 23 Work Plan projects, and 15 Pending projects. The total cost is \$274,765,000 of which \$63,663,000 (23%) has identified funding. There are 22 projects without full funding identified for a remaining need of \$211,102,000 (77%).</p>

CAPITAL
IMPROVEMENT
PLAN

2016 – 2022

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**PROGRAM AREA INDEX
WATER**

Prelim. Project Number	Project Number	Project Description	Project Class	Section	Page
73036		Pump Station - Booster Motor Control Upgrades	Work Plan	9	5
73065		Waterline Replacement-Harbor/Peninsula to Beachmont	Work Plan	9	6
73079		Waterline - Midtown to Westside Interconnection	Work Plan	9	7
73084		Waterline - Eastside to Midtown Interconnection	Work Plan	9	8
73085		Long Canyon Reservoir Water Circulation Improvement	Work Plan	9	9
	97896	Well - Golf Course BPS & Wells Upgrade	Work Plan	9	10
	97916	Storage Tank - Circulation Improvements	Work Plan	9	11
	97921	Well - Foster Park Wellfield Production Restoration	Work Plan	9	12
	97923	Well - Mound Well 2	Work Plan	9	13
	97924	Well - Golf Course Well 7	Work Plan	9	14
	97931	Storage Tank - Hall Canyon Tank Replacement	Work Plan	9	15
	97934	Treatment - Prelim. Design Water Quality Impvmt (Phase I)	Work Plan	9	16
	97938	Automated Meter Reading Installation - Citywide	Work Plan	9	17
	97939	Waterline Replacement Ondulando Tract - Phase 2	Work Plan	9	18
	97940	Waterline Replacement Ondulando Tract - Phase 3	Work Plan	9	19
	97941	Waterline Replacement - Pierpont Lanes	Work Plan	9	20
	97942	Treatment - Avenue Plant Membrane Module Replacements	Work Plan	9	21
	97945	Well - Repair and Restoration of Intake Structure	Work Plan	9	22
	97946	Treatment-Land Acquisition-Saticoy Cond.Facility Expansion	Work Plan	9	23
	97948	Waterline Replacement - Ondulando Phase 4	Work Plan	9	24
	97949	Waterline - Ventura/Oxnard Emergency Water Intertie	Work Plan	9	25
	97950	Waterline - Olivas Park Drive Extension	Work Plan	9	26
	97951	Well - Mound Well 3	Work Plan	9	27
73013		Treatment - Bailey Plant Control and Equipment Upgrade	Pending	9	28
73046		Waterline - Replacement Program - FY18/19	Pending	9	29
73048		Water Well - Saticoy Well #4	Pending	9	30
73052		Water Treatment - Groundwater Brine Pipelines	Pending	9	31
73058		Water Treatment - Water Quality Improvement - Phase 2	Pending	9	32
73061		Water Treatment -Saticoy Conditioning Facility Upgrades	Pending	9	33
73064		Waterline Replacement - Golf Course PS to Bailey Rsvr.	Pending	9	34
73071		Waterline - Replacement Program FY19/20	Pending	9	35

PROGRAM AREA INDEX
WATER

73075		Community Park Irrigation Water Well	Pending	9		36
73076		Mariano Water Reservoirs Replacement	Pending	9		37
73077		Waterlines-Transmission Main Valve Installations	Pending	9		38
73078		Treatment - Bailey Plant Modification	Pending	9		39
73081		Waterline - Replacement Program FY 20/21	Pending	9		40
73082		Waterline - Replacement Program FY 21/22	Pending	9		41
	97933	Well - Foothill Well	Pending	9		42

ProjectTitle: Pump Station - Booster Motor Control Upgrades **Fund:** 72 72-CIP WATER **Project ID:** 73036
Coordinator: Omar Castro - Ventura Water Utility Manager **Program Area:** Water Utility

Community: Midtown **Policy :** 5-5A Infrastructure Resource Conservation **Project Status:** Partially Funded
Goal : OUR SUSTAINABLE INFRASTRUCTURE **Project Type:** CIP
Source Doc: **Project Priority:** High

Project Description: 1) Day Road & 2) Kalorama: Pump/Motor are submersible. Evaluate vertical turbine design, piping & valve can. Eliminate pump vault. Add bldg. Relocate new MCC/PLC/Radio next to pump station. Move & replace flow meter.. 3) Seaward & Poli : Eliminate pump vault. Align pumps next to sidewalk. Evaluate possible bldg. New MCC/PLC/Radio. Evaluate piping, valve cans & conduit. Move & replace flow meter. Add generator hook ups. 4) Willis: Evaluate piping, valve cans & conduit. New MCC/PLC Radio & replace flow meter. 5) Fivepoints: Evaluate piping, valve cans & conduit. Fix leak in can #2. Pump/Motor are submersible. Evaluate vertical turbine design. 6) McElrea: New suction piping from 330 Zone. New pumps & motors. New MCC for larger motors. 7) Old Hall Canyon P.S.: Demo all electrical & piping in bldg. Repair 24' pipeline from reservoir. 8) Valley Vista: Evaluate piping, valve cans & conduit. 9) Bailey Boosters: Evaluate piping, valve cans & conduit. Replace generator switch gear, main disconnect,
Project Justification / Significance of Improvement / Status Update

The Day Road BPS has old, hard to service equipment in a bad location. The doors for high voltage equipment open into traffic. The piping below ground is deteriorating. The panel at Kalorama BPS allows water, mud, and debris to enter the bottom of the high voltage side. At Five Points BPS, pump can #4 has a hole and is out of service. The Seaward/Poli BPS should be housed inside a building. McElrea BPS has maintenance problems due to the current pump configuration. Hall Canyon BPS is not properly abandoned. Valley Vista BPS needs complete upgrade and relocation due to age. This project will decrease the operating budget impact due to more efficient power use and improve overall O/M. PDR to determine if splitting into smaller projects is needed.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	0	120,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0
Planning	0	100,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	0	260,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0
Construction	2,000,000	2,400,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	(\$40,000)
Construction Management	0	220,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	(\$40,000)
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Project Total	2,000,000	3,100,000											

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
0	72 - CIP WATER	450,000
0		0
0		0
0		0

Total Authorized Funding		0	Total Future Identified Funding	450,000	CRITICAL ELEMENTS
Total Spent Through	6/30/2015	0			
Total Spent As Of	12/10/2015	0	Total Funding Not Identified	2,650,000	
Available Balance		0	Total Future Funding Required	3,100,000	

ProjectTitle: Waterline Replacement-Harbor/Peninsula to Beachmont **Fund:** 72 72-CIP WATER **Project ID:** 73065
Coordinator: Omar Castro - Ventura Water Utility Manager **Program Area:** Water Utility

Community: Pierpont **Policy :** 5-5B Improve Infrastructure Services **Project Status:** Partially Funded
Goal : OUR SUSTAINABLE INFRASTRUCTURE **Source Doc:** 2004 Water System Corrosion Protection Study **Project Type:** Maintenance
Project Priority: High

Project Description: Relocate approximately 3,300 LF of 16" pipeline, located in eroding hillside area, to Harbor Blvd. from Peninsula to Beachmont.

Project Justification / Significance of Improvement / Status Update
 Relocation of this pipeline recommended in the 2004 Water System Corrosion Protection Study due to its location in unstable soil and concerns by operations staff.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	0	30,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0
Planning	0	40,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	0	70,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0
Construction	1,000,000	790,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0
Construction Management	0	70,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Project Total	1,000,000	1,000,000											

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
0	72 - CIP WATER	140,000
0		0
0		0
0		0

Total Authorized Funding		Total Future Identified Funding	140,000	CRITICAL ELEMENTS	
Total Spent Through	6/30/2015	0		Safety Correction Infrastructure Enhancement	
Total Spent As Of	12/10/2015	0	Total Funding Not Identified		860,000
Available Balance		0	Total Future Funding Required		1,000,000

ProjectTitle: Waterline - Midtown to Westside Interconnection **Fund:** 72 72-CIP WATER **Project ID:** 73079
Coordinator: Omar Castro - Ventura Water Utility Manager **Program Area:** Water Utility

Community: College **Policy :** 5-5B Improve Infrastructure Services **Project Status:** New-Partially Funded
Goal : OUR SUSTAINABLE INFRASTRUCTURE **Project Type:** CIP
Source Doc: **Project Priority:** High

Project Description: This project consists of transmission pipelines to provide the physical means to transport ground water from the 330 pressure zone to the 210 pressure zone on the west side of town. The pipeline will be approximately 14,500 linear feet of 30" pipeline along Loma Vista Rd. from Five Points Booster to Victoria Ave.

Project Justification / Significance of Improvement / Status Update
This work is necessary to meet water quality goals, provide additional water to the westside of the City for drought years & peak demand periods and to improve fireflow availability. The pipelines were recommended in the "Water System Improvement Study." The pipeline will improve the efficiency of moving water & lower operating costs. All 3 pipelines were recommended in the Boyle Water System Operation Evaluation. Cost estimate is based on the estimate prepared by Boyle Engineering & contained in the "5 Points BPS & Water Transmission Facilities" dated 5/94 & the "Intergancy Water Banking Study".

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	0	320,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0
Planning	0	250,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	0	600,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0
Construction	6,500,000	6,900,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0
Construction Management	0	630,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Project Total	6,500,000	8,700,000											

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
0	72 - CIP WATER	1,070,000
0		0
0		0
0		0

Total Authorized Funding	0	Total Future Identified Funding	1,070,000	CRITICAL ELEMENTS Sustainable Infrastructure
Total Spent Through 6/30/2015	0	Total Funding Not Identified	7,630,000	
Total Spent As Of 12/10/2015	0	Total Future Funding Required	8,700,000	
Available Balance	0			

ProjectTitle: Waterline - Eastside to Midtown Interconnection **Fund:** 72 72-CIP WATER **Project ID:** 73084
Coordinator: Omar Castro - Ventura Water Utility Manager **Program Area:** Water Utility

Community: Wells **Policy :** 5-5B Improve Infrastructure Services **Project Status:** New-Partially Funded
Goal : OUR SUSTAINABLE INFRASTRUCTURE **Project Type:** CIP
Source Doc: **Project Priority:** High

Project Description: This project is the 2nd phase of constructing transmission pipelines to provide physical means to transport groundwater from the east end of the City to midtown area. Work includes approximately 5,500 linear feet of 30" pipeline on Blackburn Rd. from Kimball Rd. to Satcoy Rd. PDR will determine the final pipe diameter and if two parallel pipelines are feasible.

Project Justification / Significance of Improvement / Status Update
This work is necessary to meet water quality goals, provide additional water to the westside of the City for drought years & peak demand periods, and to improve fire flow availability. The pipelines were recommended in the "Water Improvement Study." The pipeline will improve the efficiency of moving water & lower operating costs. All pipelines were recommended in the Boyle Water System Evaluation. Cost estimate prepared by Boyle Engineering & contained in the "Five Points BPS & Water Transmission Facilities" dated May 1994 & the "Interagency Water Banking Study."

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	0	75,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0
Planning	0	178,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	0	275,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0
Construction	3,500,000	3,000,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0
Construction Management	0	272,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$20,000
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Project Total	3,500,000	3,800,000											

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
0	72 - CIP WATER	528,000
0		0
0		0
0		0

Total Authorized Funding	0	Total Future Identified Funding	528,000	CRITICAL ELEMENTS
Total Spent Through 6/30/2015	0			
Total Spent As Of 12/10/2015	0	Total Funding Not Identified	3,272,000	
Available Balance	0	Total Future Funding Required	3,800,000	

ProjectTitle: **Long Canyon Reservoir Water Circulation Improvement** Fund: 72 72-CIP WATER Project ID: 73085
 Coordinator: Omar Castro - Ventura Water Utility Manager Program Area: Water Utility

Community: Wells Policy : 5-5B Improve Infrastructure Services Project Status: New-Funded
 Goal : OUR SUSTAINABLE INFRASTRUCTURE Source Doc: Project Type: CIP
 Project Priority: High

Project Description: The project includes modification of 2 tanks to inlet/outlet and/or adding mixing system to enhance water circulation within the reservoir.

Project Justification / Significance of Improvement / Status Update
 The City began using chloramines for potable water disinfection in December 2002 to meet State regulations. Operational changes are required to ensure reliable, long-term water quality compliance; and compatibility with Casitas Municipal Water District, where the City receives approximately 30% of its water supply. The circulation improvements are needed to correct possible future nitrification problems caused by the use of chloramines.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22		
Administration	0	18,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17 \$0
Planning	0	5,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18 \$0
Design	0	26,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19 \$0
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20 \$0
Construction	0	335,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2020-21 \$0				
Construction Management	0	26,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2021-22 \$0				
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Project Total	0	410,000										

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
0	72 - CIP WATER 410,000	
0	0	
0	0	
0	0	

Total Authorized Funding		Total Future Identified Funding	CRITICAL ELEMENTS
0	0	410,000	Operations Enhancement Refurbishment of Existing Facility or Equipment
Total Spent Through 6/30/2015	0	Total Funding Not Identified 0	
Total Spent As Of 12/10/2015	0		
Available Balance	0	Total Future Funding Required 410,000	

ProjectTitle: Well - Golf Course BPS & Wells Upgrade **Fund:** 72 72-CIP WATER **Project ID:** 97896
Coordinator: Omar Castro - Ventura Water Utility Manager **Program Area:** Water Utility

Community: North Bank **Policy :** 5-5B Improve Infrastructure Services **Project Status:** Partially Funded
Goal : OUR SUSTAINABLE INFRASTRUCTURE **Project Type:** CIP
Source Doc: Condition Assessment by RBF **Project Priority:** High

Project Description: This Project includes three components: 1) Hydraulic evaluation of the pipeline from Golf Course Booster Pump Station to Bailey Water Conditioning Facility and the feasibility of pumping directly to the treatment plant from the wells, bypassing the booster pump station and tank. Actual improvements to the pipeline are not included in this cost estimate. Coordinate with Mound Well #3 (Project #97951)
 2) Upgrade Golf Course Booster Pump Station mechanically and electrically. Replace motors, add drives and upgrade 250 hp pumps to meet necessary capacity (4 each). In addition, add or increase surge tank to meet station capacity.
 3) Upgrade Golf Course Wells #5, and #6 mechanically and electrically. Replace motors, add drives, and upgrade 100 hp pumps to meet necessary capacity.
Project Justification / Significance of Improvement / Status Update
 The Fox Canyon production represents one-fourth of the City's normal year water production. Under drought conditions, the ability to draw additional water from Fox Canyon is an important element in the City's drought response plan. Pumps, motors and control systems for both well pumps and the booster pumps, which deliver water from the golf course to the Bailey Treatment Plant need to be upgraded to improve efficiency and capacity. The upgrades provide a reliable and high quality water supply for the community. Operational savings will be realized due to more efficient equipment being replaced.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	0	60,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0
Planning	0	50,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	0	180,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0
Construction	2,000,000	2,000,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	(\$20,000)
Construction Management	0	190,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	(\$20,000)
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Project Total	2,000,000	2,480,000											

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
0	72 - CIP WATER	270,000
0		0
0		0
0		0

Total Authorized Funding	0	Total Future Identified Funding	270,000	CRITICAL ELEMENTS Operations Enhancement Refurbishment of Existing Facility or Equipment
Total Spent Through 6/30/2015	0	Total Funding Not Identified	2,210,000	
Total Spent As Of 12/10/2015	0			
Available Balance	0	Total Future Funding Required	2,480,000	

ProjectTitle: Storage Tank - Circulation Improvements **Fund:** 72 72-CIP WATER **Project ID:** 97916
Coordinator: Omar Castro - Ventura Water Utility Manager **Program Area:** Water Utility

Community: All City **Policy :** 5-5B Improve Infrastructure Services **Project Status:** Funded
Goal : OUR SUSTAINABLE INFRASTRUCTURE **Project Type:** CIP
Source Doc: **Project Priority:** High

Project Description: The project includes modifications to inlet/outlets and adding mixing systems to ten (10) storage tank site. Improvements for Valley Vista Tank, Bailey Reservoir #2 and Hall Canyon reservoir have been completed under pilot testing utilizing Inlet modifications, SolarBee and Tideflex mixing systems. The remaining tanks: Kimball, Nobhill, Sexton (2 tanks), Ondulando, Corbett and Elizabeth remain to be completed.

Project Justification / Significance of Improvement / Status Update
The City began using chloramines for potable water disinfection in December 2002. The City receives approximately 30 percent of its water supply from Casitas Municipal Water District (CMWD), which also uses chloramines for potable water disinfection. Operational changes are required to ensure reliable, long-term water quality compliance and compatibility with CMWD. The change is also required due to CMWD's implementation of chloramine disinfection to meet State regulations. The inlet/outlets, mixing, and portable disinfection booster stations are needed to correct possible future nitrification problems caused by the use of chloramines. The trailer-mounted equipment may be used to disinfect tanks and water mains.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	20,000	80,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0
Planning	40,000	100,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	60,000	210,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0				
Construction	600,000	2,245,000	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0				
Construction Management	40,000	210,000	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0				
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						
Project Total	760,000	2,845,000											

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION	
72 - WATER BONDS 2014	1,460,000	72 - WATER BONDS 2014	1,385,000		
	0		0		
	0		0		
	0		0		

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		CRITICAL ELEMENTS	
Total Authorized Funding	1,460,000	Total Future Identified Funding	1,385,000	Sustainable Infrastructure Refurbishment of Existing Facility or Equipment	
Total Spent Through 6/30/2015	363,624	Total Funding Not Identified	0		
Total Spent As Of 12/10/2015	10,692				
Available Balance	1,085,684	Total Future Funding Required	1,385,000		

ProjectTitle: Well - Foster Park Wellfield Production Restoration **Fund:** 72 72-CIP WATER **Project ID:** 97921
Coordinator: Omar Castro - Ventura Water Utility Manager **Program Area:** Water Utility

Community: North Avenue **Policy :** 5-5A Infrastructure Resource Conservation **Project Status:** Partially Funded
Goal : OUR SUSTAINABLE INFRASTRUCTURE **Project Type:** CIP
Source Doc: Foster Park Master Plan **Project Priority:** High

Project Description: The first task of this project consists of supplemental environmental review, including any necessary studies/monitoring, the design and construction of one new water production well and production enhancements to existing production facilities, including the existing subsurface collector. Design and construction also includes a pipeline to tie the new well into the existing transmission pipe, electrical and control systems for automating the new well, and any required mitigation measures for constructing the new well. Longer term improvements include construction of additional wells, a new transmission line that will cross beneath the river to supplement the carrying capacity of the existing river crossing, and additional mitigation measures.

Project Justification / Significance of Improvement / Status Update
 Production wells at Foster Park were destroyed during the 1998, 2001, and 2005 storm events. The existing surface diversion facility is no longer functional due to the Ventura River changing its course and the environmental issues associated with diverting the river. The new wells will restore historical production capabilities to produce up to 6,700 acre feet per year with 10,000 gpm available. Reliability, storm protection, and redundancy aspects of the well layout will be designed into the final project. These specific project improvements were identified in the Foster Park Master Plan Report performed by Kennedy Jenks consultants.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	259,247	600,000	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0				
Planning	1,340,753	450,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	1,000,000	1,000,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0							
Construction	23,400,000	24,000,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0
Construction Management	2,000,000	1,950,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>									
Project Total	28,000,000	28,000,000											

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION	
72 - CIP WATER	1,100,000			0	US Army Corps of Engineers
	0			0	US Fish & Wildlife Service
	0			0	National Marine Fisheries Service
	0			0	California Dept. of Fish & Wildlife
Total Authorized Funding	1,100,000	Total Future Identified Funding		0	

		CRITICAL ELEMENTS	
Total Spent Through	6/30/2015	9,664	Refurbishment of Existing Facility or Equipment Infrastructure Enhancement
Total Spent As Of	12/10/2015	267	
Available Balance		1,090,069	
		Total Funding Not Identified	26,900,000
		Total Future Funding Required	26,900,000

ProjectTitle: **Well - Mound Well 2** Fund: 72 72-CIP WATER Project ID: 97923
 Coordinator: Omar Castro - Ventura Water Utility Manager Program Area: Water Utility

Community: Serra Policy : 5-5B Improve Infrastructure Services Project Status: Funded
 Goal : OUR SUSTAINABLE INFRASTRUCTURE Project Type: CIP
 Source Doc: Project Priority: High

Project Description: This project provides for a new well in the Mound Basin (Mound Well #2). The first task is to perform a siting study to determine the exact location which had been completed as of 2015. Cost estimate assumes well is located at or in the vicinity of the Ventura Government Center and approximately 2,000 linear feet of 16" diameter high-density poly-ethylene (HDPE) for tie-in near Mound Well #1. The well and transmission main will have a capacity of approximately 2,500-3,000 gpm. The design for Mound Well #2 will be similar to that of the Saticoy Well #3 and Golf Course #7. Victoria Well #1 will be abandoned as part of this project.

Project Justification / Significance of Improvement / Status Update
 This project is expected to provide backup, reliability, and supply redundancy. Additional benefits may include: 1. Developing a source of water with improved quality, 2. Reducing pumping interference between wells in the existing well field, and 3. Moving groundwater production away from the coastline to stabilize basin water levels and minimize the seawater intrusion potential. Cost estimate is drastically reduced from previous estimate due to change of location that resulted in a shorter transmission line.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	454,164	155,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0
Planning	300,000	400,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	400,000	190,000	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0
Special Requirements	0	100,000	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$40,000
Construction	5,500,000	3,700,000	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$40,000
Construction Management	500,000	310,000	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$40,000
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						
Project Total	7,154,164	4,855,000											

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
72 - CIP WATER	254,164	72 - WATER BONDS 2014	-2,299,164	California Department of Public Health
72 - WATER BONDS 2014	6,900,000		0	
	0		0	
	0		0	

Total Authorized Funding		Total Future Identified Funding		CRITICAL ELEMENTS		
Total Spent Through	6/30/2015	261,734			Operations Cost Increase Infrastructure Enhancement	
Total Spent As Of	12/10/2015	227,815	Total Funding Not Identified			0
Available Balance		6,664,615	Total Future Funding Required			-2,299,164

ProjectTitle: Well - Golf Course Well 7 **Fund:** 72 72-CIP WATER **Project ID:** 97924
Coordinator: Omar Castro - Ventura Water Utility Manager **Program Area:** Water Utility

Community: Montalvo **Policy :** 5-5B Improve Infrastructure Services **Project Status:** Funded
Goal : OUR SUSTAINABLE INFRASTRUCTURE **Project Type:** CIP
Source Doc: Water System Master Plan **Project Priority:** High

Project Description: This project provides for a new well (Golf Course Well #7) to be located east of the Buenaventura Golf Course and approximately 1,500 linear feet of 16" diameter HDPE Transmission Main for tie-in near the Golf Course BPS. The well and transmission main will have a capacity of approximately 2500-3000 gpm. The design for Golf Course Well #7 will be similar to that of Saticoy Well #3 to the extent possible. The actual location of the well has not been determined yet and the map reflects its general location. Initial efforts of work already completed were to canvass alternative sites and to determine the optimal location for the well. An emergency generator will also be installed.

Project Justification / Significance of Improvement / Status Update
 In the Water System Master Plan, this project was recommended as a method to provide backup, redundancy, and drought proof capabilities in the water system.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	210,000	210,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0					
Planning	205,000	205,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$40,000
Design	410,000	400,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$40,000
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$40,000
Construction	4,500,000	3,640,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$40,000					
Construction Management	415,000	345,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$40,000					
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Project Total	5,740,000	4,800,000											

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
72 - WATER BONDS 2012	5,230,000	72 - WATER BONDS 2012	-430,000	California Department of Public Health
	0		0	
	0		0	
	0		0	

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		CRITICAL ELEMENTS
Total Authorized Funding	5,230,000	Total Future Identified Funding	-430,000	Operations Enhancement
Total Spent Through 6/30/2015	342,084			
Total Spent As Of 12/10/2015	941,147	Total Funding Not Identified	0	
Available Balance	3,946,769	Total Future Funding Required	-430,000	

ProjectTitle: **Storage Tank - Hall Canyon Tank Replacement** **Fund:** 72 72-CIP WATER **Project ID:** 97931
Coordinator: Omar Castro - Ventura Water Utility Manager **Program Area:** Water Utility

Community: Other **Policy :** 5-5B Improve Infrastructure Services **Project Status:** Funded
Goal : OUR SUSTAINABLE INFRASTRUCTURE **Project Type:** CIP
Source Doc: 2009 Water Facilities Condition Assessment Report **Project Priority:** High

Project Description: As recommended in the 2009 Water Facilities Condition Assessment Report, City shall perform seismic study/upgrade, add flexible couplings and separate the overflow pipes, add separate inlet and outlet connections for Mariano and Hall Canyon Tanks. Based on the design assessment done recently, Hall Canyon Tank needs to be replaced. Proposed improvement for Mariano Tank is now under a separate CIP Pending project.

Project Justification / Significance of Improvement / Status Update
 Recommended action from the 2009 Water Facilities Condition Assessment Report.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	45,000	80,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0					
Planning	75,000	45,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	(\$20,000)
Design	75,000	123,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	(\$20,000)
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	(\$20,000)
Construction	1,900,000	1,150,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	(\$20,000)					
Construction Management	175,000	102,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	(\$20,000)					
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Project Total	2,270,000	1,500,000											

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION	
72 - WATER BONDS 2012	2,300,000	72 - WATER BONDS 2012	-800,000		
	0		0		
	0		0		
	0		0		

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		CRITICAL ELEMENTS	
Total Authorized Funding	2,300,000	Total Future Identified Funding	-800,000		
Total Spent Through 6/30/2015	126,310			Economic Development	
Total Spent As Of 12/10/2015	124,152	Total Funding Not Identified	0	Refurbishment of Existing Facility or Equipment	
Available Balance	2,049,538	Total Future Funding Required	-800,000	Infrastructure Enhancement	

ProjectTitle: **Treatment - Prelim. Design Water Quality Impvmt (Phase I)** Fund: 72 72-CIP WATER Project ID: 97934
 Coordinator: Omar Castro - Ventura Water Utility Manager Program Area: Water Utility

Community: Other Policy : 5-5A Infrastructure Resource Conservation Project Status: **Funded**
 Goal : OUR SUSTAINABLE INFRASTRUCTURE Project Type: CIP
 Source Doc: Groundwater Treatment Study - By AECOM Project Priority: High

Project Description: The City's east side wells do not meet secondary drinking water standards of the Department of Public Health (DPH) for total dissolved solids (TDS). The high TDS levels are not a health concern, but the TDS does create issues with many customers. The City has been directed by DPH to take steps to bring the water produced from the various eastside wells into compliance with the secondary drinking water standards. Secondary standards are related to cosmetic issues or aesthetics rather than health. However, in the State of California, secondary standards are enforceable, as described in 22 CCR 64449. The City is looking to provide Reverse Osmosis Treatment in order to meet secondary drinking water standards. Phase 1 includes preliminary design. Other related future projects include: 73058 Phase 2 - Final Design and Construction of RO Treatment; 73052 Design and Construction of Brine Disposal System. Added project based upon Ventura Water Cost of Service and Rate Design Report.

Project Justification / Significance of Improvement / Status Update
 The treatment objective would be to bring the well water into compliance with DPH secondary standards for TDS concentration. Reverse osmosis (RO) is a membrane process that uses a semi-permeable membrane to separate influent water into two streams. The permeate stream, which in this case comprises about 85 percent of the RO feed, has significantly reduced dissolved solids. The concentrate stream, or brine, will contain the large majority of the salts from the influent stream as well as about 15 percent of the influent water.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22		
Administration	200,000	200,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2016-17 \$0				
Planning	1,300,000	1,300,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2017-18 \$0				
Design	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19 \$0
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20 \$0
Construction	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2020-21 \$0
Construction Management	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2021-22 \$0
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Project Total	1,500,000	1,500,000										

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
72 - CIP WATER		California State Water Bond

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		CRITICAL ELEMENTS
Total Authorized Funding	1,500,000	Total Future Identified Funding	0	Mandated Improvement or Maintenance
Total Spent Through 6/30/2015	0	Total Funding Not Identified	0	
Total Spent As Of 12/10/2015	0			
Available Balance	1,500,000	Total Future Funding Required	0	

ProjectTitle: Automated Meter Reading Installation - Citywide **Fund:** 72 72-CIP WATER **Project ID:** 97938
Coordinator: Omar Castro - Ventura Water Utility Manager **Program Area:** Water Utility

Community: All City **Policy :** 5-5B Improve Infrastructure Services **Project Status:** Funded
Goal : OUR SUSTAINABLE INFRASTRUCTURE **Project Type:** CIP
Source Doc: Ventura Water Cost of Service and Rate Design Report M **Project Priority:** High

Project Description: To replace existing meters with an automated meter reading system city wide. The implementation will be phased over 4 years.

Project Justification / Significance of Improvement / Status Update
 Project was identified during the Ventura Water Cost of Service and Rate Design Report - March 2012. An automated meter reading system is more efficient and cost effective, which will lower operations expenses. The total project cost will be divided 60% by Water CIP and 40% by Wastewater CIP.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	10,000	400,000	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0				
Planning	45,000	50,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	45,000	50,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0
Special Requirements	0	1,000,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0
Construction	13,050,000	14,300,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	(\$22,000)
Construction Management	0	1,200,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	(\$22,000)
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>							
Project Total	13,150,000	17,000,000											

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION	
72 - WATER BONDS 2012 REFUND	18,475	72 - CIP WATER	3,240,000		
72 - WATER BONDS 2014	6,941,525	72 - TSF FR WASTEWATER CIP 71	610,000		
72 - TSF FR WASTEWATER CIP 71	6,190,000		0		
72 - CIP WATER	0		0		
Total Authorized Funding	13,150,000	Total Future Identified Funding	3,850,000		

			CRITICAL ELEMENTS	
Total Spent Through	6/30/2015	30,792		Operations Enhancement
Total Spent As Of	12/10/2015	28,415	Total Funding Not Identified	Infrastructure Enhancement
Available Balance		13,090,793	Total Future Funding Required	3,850,000

ProjectTitle: Waterline Replacement Ondulando Tract - Phase 2 **Fund:** 72 72-CIP WATER **Project ID:** 97939
Coordinator: Omar Castro - Ventura Water Utility Manager **Program Area:** Water Utility

Community: Poinsettia **Policy :** 5-5B Improve Infrastructure Services **Project Status:** Funded
Goal : OUR SUSTAINABLE INFRASTRUCTURE **Project Type:** Maintenance
Source Doc: **Project Priority:** High

Project Description: Replace the aging asbestos cement waterline. The corrosive soils have resulted in repeated failures of the cast iron service saddles. Replace the existing water service with high-density poly-ethylene (HDPE) pipe. Replace 8-inch and smaller pipelines with 8-inch pipe (approx. 8,200 lf). Replace 10-inch pipelines with new 10-inch pipe (approx. 2,000 lf). The exact project area will be determined during preliminary design for Phase 2 of 4.

Project Justification / Significance of Improvement / Status Update
The 2004 Water System Corrosion Protection Study identified corrosive soil conditions in this area. Water Distribution staff have confirmed repeated failures of the metallic service saddles in the Ondulando tract. This project will minimize emergency repairs and water outages, and replace aging unreliable infrastructure. Project needs to be phased. \$800k of construction cost is for repaving sections of the street damaged by pipe replacement work.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	110,000	110,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0					
Planning	60,000	60,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	160,000	160,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0					
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0
Construction	2,200,000	1,640,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0					
Construction Management	200,000	150,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0					
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Project Total	2,730,000	2,120,000											

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION	
72 - WATER BONDS 2012	2,730,000	72 - WATER BONDS 2012	-610,000		
	0		0		
	0		0		
	0		0		

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		CRITICAL ELEMENTS	
Total Authorized Funding	2,730,000	Total Future Identified Funding	-610,000	Mandated Improvement or Maintenance Infrastructure Enhancement	
Total Spent Through 6/30/2015	39,856	Total Funding Not Identified	0		
Total Spent As Of 12/10/2015	34,225				
Available Balance	2,655,919	Total Future Funding Required	-610,000		

ProjectTitle: Waterline Replacement Ondulando Tract - Phase 3 **Fund:** 72 72-CIP WATER **Project ID:** 97940
Coordinator: Omar Castro - Ventura Water Utility Manager **Program Area:** Water Utility

Community: Poinsettia **Policy :** 5-5B Improve Infrastructure Services **Project Status:** Funded
Goal : OUR SUSTAINABLE INFRASTRUCTURE **Project Type:** Maintenance
Source Doc: **Project Priority:** High

Project Description: Replace the aging asbestos cement waterline. The corrosive soils have resulted in repeated failures of the cast iron service saddles. Replace the existing water service with high density poly-ethylene (HDPE) pipe. Replace 8-inch and smaller pipelines with 8-inch pipe (approx. 8,500 lf). Replace 10-inch pipelines with new 10-inch pipe (approx. 300 lf).

Project Justification / Significance of Improvement / Status Update
 The 2004 Water System Corrosion Protection Study identified corrosive soil conditions in this area. Water Distribution staff have confirmed repeated failures of the metallic service saddles in the Ondulando tract. This project will minimize emergency repairs and water outages, and replace aging unreliable infrastructure. \$800k included in costs for repaving.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	120,000	40,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0					
Planning	60,000	100,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0					
Design	160,000	100,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0					
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0
Construction	2,150,000	2,250,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0					
Construction Management	200,000	200,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0					
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Project Total	2,690,000	2,690,000											

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION	
72 - WATER BONDS 2012	2,265,000				0
72 - WATER BONDS 2014	425,000				0
	0				0
	0				0
Total Authorized Funding	2,690,000	Total Future Identified Funding			0

		CRITICAL ELEMENTS	
Total Spent Through	6/30/2015	0	Mandated Improvement or Maintenance Infrastructure Enhancement
Total Spent As Of	12/10/2015	5,255	
Available Balance		2,684,745	
		Total Future Funding Required	0

ProjectTitle: Waterline Replacement - Pierpont Lanes **Fund:** 72 72-CIP WATER **Project ID:** 97941
Coordinator: Omar Castro - Ventura Water Utility Manager **Program Area:** Water Utility

Community: All City **Policy :** 5-5B Improve Infrastructure Services **Project Status:** Funded
Goal : OUR SUSTAINABLE INFRASTRUCTURE **Source Doc:** 2010 Water System Master Plan **Project Type:** Maintenance
Project Priority: High

Project Description: Provide piping loops at the end of each Pierpont Lane replacing existing corroded/abandoned pipelines from the last valve in each lane. Replace each existing butterfly valve with a gate valve at the bottom of each lane. A Coastal Permit will be required. All work is within the City right-of-way from the abandoned street Shore Drive. A waterline between Waterbury and Brockton Lanes is under construction as a pilot project to determine the best design for the rest of the loops.

Project Justification / Significance of Improvement / Status Update
This project is defined as the first year of the annual pipeline replacement program identified in the Ventura Water Cost of Service and Rate Design Report. The identified project includes adding piping loops and eliminating dead-end lines that create water quality issues.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	70,000	130,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0				
Planning	50,000	75,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	80,000	130,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$10,000
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$10,000
Construction	1,100,000	1,120,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$10,000				
Construction Management	110,000	105,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$10,000				
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Project Total	1,410,000	1,560,000											

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
72 - WATER BONDS 2014	96,185	72 - WATER BONDS 2014	-1,313,815	California Coastal Commission
72 - WATER BONDS 2014	1,313,815	72 - CIP WATER	1,463,815	
	0		0	
	0		0	

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		CRITICAL ELEMENTS
Total Authorized Funding	1,410,000	Total Future Identified Funding	150,000	Safety Correction Infrastructure Enhancement
Total Spent Through 6/30/2015	85,005			
Total Spent As Of 12/10/2015	49,886	Total Funding Not Identified	0	
Available Balance	1,275,109	Total Future Funding Required	150,000	

ProjectTitle: Treatment - Avenue Plant Membrane Module Replacements **Fund:** 72 72-CIP WATER **Project ID:** 97942
Coordinator: Omar Castro - Ventura Water Utility Manager **Program Area:** Water Utility

Community: All City **Policy :** 5-5B Improve Infrastructure Services **Project Status:** Funded
Goal : OUR SUSTAINABLE INFRASTRUCTURE **Project Type:** CIP
Source Doc: **Project Priority:** High

Project Description: To continue production capacity at 10 MGD the City will need to replace 288 modules per basin for four basins at the Avenue Treatment Plant. The project will include a technology evaluation and development of a replacement plan. Coordinate with potential use of OVSD effluent.

Project Justification / Significance of Improvement / Status Update
 Replacement of modules is anticipated to maintain production capacity at the Avenue Treatment Plan. The expected life cycle per module is anticipated to be between 4 to 7 years.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	50,000	150,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0
Planning	0	175,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	50,000	350,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0
Construction	1,700,000	4,000,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	(\$25,000)
Construction Management	0	360,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	(\$25,000)
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Project Total	1,800,000	5,035,000											

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
72 - CIP WATER	72 - CIP WATER	
1,800,000	3,235,000	
0	0	
0	0	
0	0	

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
Total Authorized Funding	Total Future Identified Funding	CRITICAL ELEMENTS
1,800,000	3,235,000	Infrastructure Enhancement
Total Spent Through 6/30/2015		
0		
Total Spent As Of 12/10/2015	Total Funding Not Identified	
0	0	
Available Balance	Total Future Funding Required	
1,800,000	3,235,000	

ProjectTitle: **Well - Repair and Restoration of Intake Structure** Fund: 72 72-CIP WATER Project ID: 97945
 Coordinator: Omar Castro - Ventura Water Utility Manager Program Area: Water Utility

Community: Ventura River Policy : 5-5B Improve Infrastructure Services Project Status: Funded
 Goal : OUR SUSTAINABLE INFRASTRUCTURE Project Type: CIP
 Source Doc: Project Priority: High

Project Description: Ventura's surface intake structure at Foster Park pulls in surface and subsurface water from the Ventura River and is delivered to the Avenue Treatment Plant. Restoration and repair of this structure is needed to sustain operations.

Project Justification / Significance of Improvement / Status Update
 The Ventura River is the City's least expensive and best quality source of water. With increasing water quality issues from wells at the east end of the City, the Ventura River has become an even more essential supply source. Making repairs and restoring the intake structure is considered a high priority to avoid loss of this important supply source.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	250,000	18,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0				
Planning	30,000	21,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	50,000	43,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0
Construction	385,000	475,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0				
Construction Management	50,000	43,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0				
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Project Total	765,000	600,000											

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION	
72 - CIP WATER	540,000	72 - CIP WATER	60,000	Army Corps of Engineers	
	0		0	Fish and Game	
	0		0	NOAA Fisheries	
	0		0		

Total Authorized Funding		Total Future Identified Funding		CRITICAL ELEMENTS	
Total Spent Through 6/30/2015	0			Infrastructure Enhancement	
Total Spent As Of 12/10/2015	200	Total Funding Not Identified	0		
Available Balance	539,800	Total Future Funding Required	60,000		

ProjectTitle: **Treatment-Land Acquisition-Saticoy Cond.Facility Expansion** Fund: 72 72-CIP WATER Project ID: 97946
 Coordinator: Omar Castro - Ventura Water Utility Manager Program Area: Water Utility

Community: Saticoy Policy : 5-5B Improve Infrastructure Services Project Status: Funded
 Goal : OUR SUSTAINABLE INFRASTRUCTURE Project Type: CIP
 Source Doc: Project Priority: High

Project Description: Land acquisition to accommodate future expansion of Saticoy Conditioning Facility and Saticoy Well #4 and blending of Ventura Water Pure.

Project Justification / Significance of Improvement / Status Update
 Current studies and testing are underway to determine ways to improve water quality in the east end of the City. Proceeding with acquiring land on the north side of the conditioning facility to accommodate both the future expansion of the Conditioning Facility and Saticoy well #4 is important to do at this time when the land is currently not in use.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	50,000	64,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0
Planning	50,000	66,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0
Special Requirements	400,000	450,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0
Construction	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0
Construction Management	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Project Total	500,000	580,000											

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
72 - CIP WATER	500,000	72 - CIP WATER	80,000	County of Ventura
	0		0	
	0		0	
	0		0	

Total Authorized Funding		Total Future Identified Funding		CRITICAL ELEMENTS	
Total Spent Through 6/30/2015	0	Total Funding Not Identified	0		Infrastructure Enhancement
Total Spent As Of 12/10/2015	133				
Available Balance	499,867	Total Future Funding Required	80,000		

ProjectTitle: Waterline Replacement - Ondulando Phase 4 **Fund:** 72 72-CIP WATER **Project ID:** 97948
Coordinator: Omar Castro - Ventura Water Utility Manager **Program Area:** Water Utility

Community: Poinsettia **Policy :** 5-5B Improve Infrastructure Services **Project Status:** Funded
Goal : OUR SUSTAINABLE INFRASTRUCTURE **Project Type:** Maintenance
Source Doc: 2004 Water System Corrosion Protection Study **Project Priority:** High

Project Description: Replace the aging asbestos cement waterline. The corrosive soils have resulted in repeated failures of the cast iron service saddles. Replace the existing water service with high density poly-ethylene (HDPE) pipe. Replace 8-inch and smaller pipelines with 8-inch pipe (approx. 10,200 lf). The exact project area will be determined during preliminary design for Phase 4 of 4.

Project Justification / Significance of Improvement / Status Update
The 2004 Water System Corrosion Protection Study identified corrosive soil conditions in this area. Water Distribution staff have confirmed repeated failures of the metallic service saddles in the Ondulando tract. This project will minimize emergency repairs and water outages, and replace aging unreliable infrastructure. Project needs to be phased. \$800k of construction cost is for repaving sections of the street damaged by pipe replacement work.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	110,000	80,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0
Planning	0	70,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	160,000	220,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0
Construction	2,110,000	2,400,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0
Construction Management	200,000	230,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Project Total	2,580,000	3,000,000											

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION	
72 - CIP WATER	2,970,000	72 - CIP WATER	30,000		
	0		0		
	0		0		
	0		0		

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		CRITICAL ELEMENTS	
Total Authorized Funding	2,970,000	Total Future Identified Funding	30,000	Mandated Improvement or Maintenance Infrastructure Enhancement	
Total Spent Through 6/30/2015	0	Total Funding Not Identified	0		
Total Spent As Of 12/10/2015	0				
Available Balance	2,970,000	Total Future Funding Required	30,000		

ProjectTitle: Waterline - Ventura/Oxnard Emergency Water Intertie **Fund:** 72 72-CIP WATER **Project ID:** 97949
Coordinator: Omar Castro - Ventura Water Utility Manager **Program Area:** Water Utility

Community: Olivas **Policy :** 7-7A Wellness **Project Status:** Partially Funded
Goal : OUR HEALTHY & SAFE COMMUNITY **Project Type:** CIP
Source Doc: Final Draft City of Oxnard/City of San Buenaventura West **Project Priority:** High

Project Description: The proposed Emergency Intertie project is located within the cities of Ventura and Oxnard. The project would construct approximately 21,500 linear feet of 14 to 20-inch diameter pipelines connecting the City of Ventura's 430 Pressure Zone near the City's Saticoy Water Conditioning Facility and the groundwater supply pipeline at the City of Oxnard's Booster Station No. 4. The recommended pipe material is either cement mortar-lined and coated steel or high-density polyethylene (HDPE). The pipeline route would run from the proposed control station located at the City of Oxnard's Booster Station No. 4, northeast along Rose Avenue, then northwest along State Highway 118, over the Santa Clara River, and then to Ventura's distribution system near the Saticoy Water Conditioning Facility.

Project Justification / Significance of Improvement / Status Update
The cities of Ventura and Oxnard provide water service to an area population of approximately 300,000. In partnership, the cities propose the construction of an Oxnard-Ventura pipeline connection. The construction of the Emergency Intertie connection between the Cities of Ventura and Oxnard will allow the communities of West Ventura County to reduce the risk of water supply losses from supply reduction, source contamination, and natural disaster. Source document: Final Draft City of Oxnard/City of San Buenaventura West Ventura County Emergency Water Intertie, Initial Study/Mitigated Negative Declaration, June 2007, prepared for the City by KJ.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	0	600,000	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0							
Planning	0	800,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	0	900,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0
Special Requirements	0	300,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0
Construction	9,000,000	12,000,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$0					
Construction Management	0	1,000,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$0					
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>									
Project Total	9,000,000	15,600,000											

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION	
72 - CIP WATER	2,000,000		0	City of Oxnard	
	0		0	CALTRANS	
	0		0	Calleguas MWD	
	0		0	County of Ventura-VCWPD	
				County of Ventura-Roads	
Total Authorized Funding	2,000,000	Total Future Identified Funding	0		

		CRITICAL ELEMENTS	
Total Spent Through	6/30/2015	2,643	Infrastructure Enhancement
Total Spent As Of	12/10/2015	534	
Available Balance	1,996,823	Total Future Funding Required	13,600,000

ProjectTitle: Waterline - Olivas Park Drive Extension **Fund:** 72 72-CIP WATER **Project ID:** 97950
Coordinator: Omar Castro - Ventura Water Utility Manager **Program Area:** Water Utility

Community: North Bank **Policy :** 5-5B Improve Infrastructure Services **Project Status:** Funded
Goal : OUR SUSTAINABLE INFRASTRUCTURE **Project Type:** CIP
Source Doc: **Project Priority:** High

Project Description: Project consists of constructing 1) approximately 500 LF of 10" waterline on Perkins Drive, and 2) approximately 4,900 LF of 12" waterline on existing and future Olivas Park Drive, between Golf Course Drive and Auto Center Drive.

Project Justification / Significance of Improvement / Status Update
The new road extension requires the extension of the utilities in the area. It will also provide a water looped system to improve water quality in the area. The waterline project will be designed as part of the Olivas park Drive Extension Project (91019) but will be funded by the Water Funds.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	0	40,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0				
Planning	0	50,000	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	0	100,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$0
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$0
Construction	0	1,100,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$20,000
Construction Management	0	100,000	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$20,000
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Project Total	0	1,390,000											

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
72 - CIP WATER	72 - CIP WATER	
1,290,000	100,000	
0	0	
0	0	
0	0	

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
Total Authorized Funding	Total Future Identified Funding	CRITICAL ELEMENTS
1,290,000	100,000	Infrastructure Enhancement
Total Spent Through 6/30/2015		
0		
Total Spent As Of 12/10/2015	Total Funding Not Identified	
0	0	
Available Balance	Total Future Funding Required	
1,290,000	100,000	

ProjectTitle: Well - Mound Well 3 **Fund:** 72 72-CIP WATER **Project ID:** 97951
Coordinator: Omar Castro - Ventura Water Utility Manager **Program Area:** Water Utility

Community: Serra **Policy :** 5-5B Improve Infrastructure Services **Project Status:** Funded
Goal : OUR SUSTAINABLE INFRASTRUCTURE **Project Type:** CIP
Source Doc: **Project Priority:** High

Project Description: This project provides for a new well in the Mound Basin (Mound Well #3). It will provide a new water production well to be located just east of Victoria Avenue at the end of Inez Street and have a capacity of approximately 2,500 to 3,000 gallons per minute. The well and a new trasmission line will tie into an existing City transmission line 200 feet away in Ventura Boulevard that leads to Baily Water Conditioning Facility. Construction of Mound Well 3 will occur in three phases. The first phase consists of drilling and constructing the new well. The second phase consists of construction of the well water transmission line. The third phase consists of site improvements, installing the pump, motor, and related equipment, and making the new well operational. Coordinate with Project # 97896, Well - Golf Course BPS for transmission line hydraulic study.

Project Justification / Significance of Improvement / Status Update
The new well will provide needed backup, reliability and supply redundancy to the existing Victoria Well 2 and Mound Well 1, which has decreased production and quality due to continuous years of operation.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Prior Year Estimated Cost	Current Estimated Cost	Prior Work Completed	Current	1	2	3	4	5	6	Future Years	OPERATING BUDGET IMPACT	
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22			
Administration	0	140,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2016-17	\$0				
Planning	0	140,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2017-18	\$0
Design	0	220,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2018-19	\$40,000
Special Requirements	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FY 2019-20	\$40,000
Construction	0	2,750,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2020-21	\$40,000				
Construction Management	0	250,000	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	FY 2021-22	\$40,000				
Public Art	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Project Total	0	3,500,000											

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
72 - WATER BONDS 2014	4,000,000	72 - WATER BONDS 2014	-500,000	California Department of Public Health
	0		0	
	0		0	
	0		0	

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
Total Authorized Funding	4,000,000	Total Future Identified Funding	-500,000	CRITICAL ELEMENTS
Total Spent Through 6/30/2015	0			Operations Cost Increase
Total Spent As Of 12/10/2015	3,674	Total Funding Not Identified	0	Infrastructure Enhancement
Available Balance	3,996,326	Total Future Funding Required	-500,000	

ProjectTitle: Treatment - Bailey Plant Control and Equipment Upgrade

72 72-CIP WATER

Project ID: 73013

Coordinator: Omar Castro - Ventura Water Utility Manager

Program Area: Water Utility

Community: Poinsettia

Policy : 5-5A Infrastructure Resource Conservation

Project Status: Unfunded

Goal : OUR SUSTAINABLE INFRASTRUCTURE

Project Type: CIP

Source Document:

Project Priority: Low

PENDING PROJECTS

Project Description

Add another room to the existing building dedicated to SCADA/Server control with air conditioning. Replace existing PLC5 with distributed PLC/Ethernet/Devicenet control system. Replace valve actuators on filters, decant tanks and ammonia systems. Replace obsolete turbidity analyzers and chlorine analyzers.

Funding Source

72 - CIP WATER

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

First Year in CIP Plan 2005

Project Justification / Significance of Improvement

Bailey control systems are causing unneeded plant shutdowns resulting in a loss of treated water supply from groundwater sources in the central to east part of the City. The plant was not designed with a dedicated control/SCADA room. The current configuration of the MCC room is not adequate due to environmental conditions and space constraints.

Total Project Cost Estimate	Cost Range - Low End	1,300,000
	Cost Range - High End	1,900,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	1,900,000

Annual Operational Budget Impact	-35,000
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Other Impacts / Issues

Higher operational costs are incurred as a result of aging equipment. The improvements will result in lower operational costs.

Other Agency Coordination

Critical Elements / Issues

- Deferred Maintenance
- Emergency Repairs
- Operations Cost Increase
- Operations Enhancement
- Refurbishment of Existing Facility or Equipment

City Stakeholders

Engineering/Transportation/Streets
Utilities: Water/Wastewater

ProjectTitle: Waterline - Replacement Program - FY18/19

72 72-CIP WATER

Project ID: 73046

Coordinator: Omar Castro - Ventura Water Utility Manager

Program Area: Water Utility

Community: All City

Policy : 5-5B Improve Infrastructure Services

Project Status: Unfunded

Goal : OUR SUSTAINABLE INFRASTRUCTURE

Project Type: Maintenance

Source Document: 2010 Water Master Plan

Project Priority: Medium

PENDING PROJECTS

Project Description

This project identifies the cost to replace aged pipelines system-wide. Specific pipelines will be identified in the annual CIP and set forth in specific projects for design and construction.
Added project based upon Ventura Water Cost of Service and Rate Design Report.
Cost spread used for rate model: FY 18/19 \$7 million

Funding Source

72 - CIP WATER

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

First Year in CIP Plan 2012

Project Justification / Significance of Improvement

A large amount of the existing distribution pipelines will exceed their useful life in the decades of the 2030s and 2040s. Replacing pipelines as they expire will result in a huge capital cost over a few years. To prevent major pipeline leaks and breaks throughout the City it is prudent to replace pipelines as they age.

Total Project Cost Estimate	Cost Range - Low End	7,000,000
	Cost Range - High End	7,000,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	7,000,000

Annual Operational Budget Impact	0
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Other Impacts / Issues

The specific pipeline projects will coordinate with the City's 5 year pavement maintenance program for street overlay and slurry seal projects.

Critical Elements / Issues

Safety Correction
Capacity Improvement

City Stakeholders

Engineering/Transportation/Streets
Utilities: Water/Wastewater

Other Agency Coordination

ProjectTitle: Water Well - Saticoy Well #4
Coordinator: Omar Castro - Ventura Water Utility Manager

72 72-CIP WATER **Project ID:** 73048
Program Area: Water Utility

Community: Saticoy
Goal : OUR SUSTAINABLE INFRASTRUCTURE
Source Document:

Policy : 5-5A Infrastructure Resource Conservation

Project Status: Unfunded
Project Type: CIP
Project Priority: Medium

PENDING PROJECTS

Project Description

Design and construct Saticoy Well #4, a new well to support reliability and water quality improvement. This well will be located in the Santa Paula Basin aquifer adjacent to the Saticoy Conditioning Facility. Land acquisition will be accomplished as part of a separate project (97946 Treatment-Land Acquisition-Saticoy Cond.Facility Expansion.).

Funding Source

72 - CIP WATER

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

First Year in CIP Plan 2012

Project Justification / Significance of Improvement

The benefits from this project may include, water supply redundancy, backup reliability, and drought-proof capabilities to the water system.

Total Project Cost Estimate	Cost Range - Low End	2,000,000
	Cost Range - High End	3,000,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	3,000,000

Annual Operational Budget Impact	40,000
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Other Impacts / Issues

Other Agency Coordination

Critical Elements / Issues

Operations Cost Increase
 Infrastructure Enhancement

City Stakeholders

Engineering/Transportation/Streets
 Utilities: Water/Wastewater

ProjectTitle: Water Treatment - Groundwater Brine Pipelines

72 72-CIP WATER

Project ID: 73052

Coordinator: Omar Castro - Ventura Water Utility Manager

Program Area: Water Utility

Community: Other

Policy : 5-5B Improve Infrastructure Services

Project Status: Unfunded

Goal : OUR SUSTAINABLE INFRASTRUCTURE

Project Type: CIP

Source Document: Groundwater Treatment Study By AECOM, and Wastewater Master Plan

Project Priority: Medium

PENDING PROJECTS

Project Description

This project will provide a brine disposal pipeline system from Reverse Osmosis Treatment at Bailey reservoir and/or the Saticoy Conditioning Facility to the ocean outfall (#73061). Reverse osmosis (RO) is a membrane process that uses a semi-permeable membrane to separate influent water into two streams. The permeate stream, which in this case comprises about 85 percent of the RO feed, has significantly reduced dissolved solids. The concentrate stream, or brine, will contain the large majority of the salts from the influent stream as well as about 15 percent of the influent water that will require disposal.
 Added project based upon Ventura Water Cost of Service and Rate Design Report. Other related projects include 97934 -Treatment Prelim. Design Water Quality Improvement Phase I; 73058-Treatment Water Quality Improvement Phase 2

Funding Source

72 - CIP WATER

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

First Year in CIP Plan 2012

Project Justification / Significance of Improvement

The City's east side wells do not meet secondary drinking water standards of the Department of Public Health (DPH) for total dissolved solids (TDS). The high TDS levels are not a health concern, but the TDS does create issues with many customers. The City has been directed by DPH to take steps to bring the water produced from the various eastside wells into compliance with the secondary drinking water standards. The treatment objective would be to bring the well water into compliance with DPH secondary standards for TDS concentration. Secondary standards are related to cosmetic issues or aesthetics rather than health. However, in the State of California, secondary standards are enforceable, as described in 22 CCR 64449.

Total Project Cost Estimate	Cost Range - Low End	23,000,000
	Cost Range - High End	35,000,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	35,000,000

Annual Operational Budget Impact	500,000
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Other Impacts / Issues

The RO process produces a significant waste stream or concentrate. This would require the City to provide an alternative to dispose of the brine. Timing needs to be coordinated with City's street Pavement Maintenance Plan.

Critical Elements / Issues

Mandated Improvement or Maintenance
 Operations Cost Increase

City Stakeholders

Engineering/Transportation/Streets
 Utilities: Water/Wastewater

Other Agency Coordination

ProjectTitle: Water Treatment - Water Quality Improvement - Phase 2

72 72-CIP WATER

Project ID: 73058

Coordinator: Omar Castro - Ventura Water Utility Manager

Program Area: Water Utility

Community: Other

Policy : 5-5B Improve Infrastructure Services

Project Status: Unfunded

Goal : OUR SUSTAINABLE INFRASTRUCTURE

Project Type: CIP

Source Document: Groundwater Treatment Study by AECOM

Project Priority: Low

PENDING PROJECTS

Project Description

The City's east side wells do not meet secondary drinking water standards of the Department of Public Health (DPH) for total dissolved solids (TDS). The high TDS levels are not a health concern, but the TDS does create issues with many customers. The City has been directed by DPH to take steps to bring the water produced from the various eastside wells into compliance with the secondary drinking water standards. Secondary standards are related to cosmetic issues or aesthetics rather than health. However, in the State of California, secondary standards are enforceable, as described in 22 CCR 64449. This project will provide Reverse Osmosis Treatment in order to meet secondary drinking water standards. Project 97934 includes preliminary design. This project includes final design and construction of the treatment facilities. Project 73052 includes design and construction of a brine disposal system. Added project based upon Ventura Water Cost of Service and Rate Design Report.

Funding Source

72 - CIP WATER

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>				

First Year in CIP Plan 2013

Project Justification / Significance of Improvement

The treatment objective would be to bring the well water into compliance with DPH secondary standards for TDS concentration. Reverse osmosis (RO) is a membrane process that uses a semi-permeable membrane to separate influent water into two streams. The permeate stream, which in this case comprises about 85 percent of the RO feed, has significantly reduced dissolved solids. The concentrate stream, or brine, will contain the large majority of the salts from the influent stream as well as about 15 percent of the influent water.

Total Project Cost Estimate	Cost Range - Low End	40,000,000
	Cost Range - High End	50,000,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	50,000,000

Annual Operational Budget Impact	0
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Other Impacts / Issues

Other Agency Coordination

Critical Elements / Issues

Operations Enhancement
Safety Correction
Legal Mandate

City Stakeholders

Engineering/Transportation/Streets
Utilities: Water/Wastewater

ProjectTitle: Water Treatment -Saticoy Conditioning Facility Upgrades

72 72-CIP WATER

Project ID: 73061

Coordinator: Omar Castro - Ventura Water Utility Manager

Program Area: Water Utility

Community: Saticoy

Policy : 5-5A Infrastructure Resource Conservation

Project Status: Unfunded

Goal : OUR SUSTAINABLE INFRASTRUCTURE

Project Type: CIP

Source Document: Water System Master Plan

Project Priority: Low

PENDING PROJECTS

Project Description

Upgrades to the conditioning facility will increase capacity from 3.2 MGD to 7 MGD and include new valves with device net, instrumentation, and controls for the existing iron and manganese filters (with new filters), replacement of hypochlorite system with gaseous chlorine, scrubber, decant/sludge system modifications, control upgrades, security improvements, electrical room upgrades, and a building expansion for chlorination equipment.
 Schedule amended based upon Ventura Water Cost of Service and Rate Design Report. Project designed in 2005 and shelved. Waiting for determination on potential Eastside Reverse Osmosis System or will rescope to allow blending of Pure Water with groundwater to reduce TDS levels on eastend. This will be coordinated with Saticoy Well #4 (73048) and land acquisition (97946).
 Old project number 97521

Funding Source

72 - CIP WATER

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>				

First Year in CIP Plan 2014

Project Justification / Significance of Improvement

In the Water System Master Plan, this project was recommended as a method to provide backup, redundancy, and drought proof capabilities in the water system. Operating budget impact may be neutral due to improvements in electrical efficiency. Two new wells and Saticoy well #2 will provide raw water for treatment. The design for the conditioning facility upgrades as described has been completed; however, additional water treatment requirements such as reverse osmosis may need to be incorporated into the design. The costs for an RO system are not included in the estimate.

Total Project Cost Estimate	Cost Range - Low End	11,000,000
	Cost Range - High End	14,000,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	14,000,000

Annual Operational Budget Impact	300,000
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Other Impacts / Issues

Other Agency Coordination

Critical Elements / Issues

Operations Cost Increase
 Infrastructure Enhancement
 Capacity Improvement

City Stakeholders

Engineering/Transportation/Streets
 Utilities: Water/Wastewater

ProjectTitle: Waterline Replacement - Golf Course PS to Bailey Rsvr.

72 72-CIP WATER

Project ID: 73064

Coordinator: Omar Castro - Ventura Water Utility Manager

Program Area: Water Utility

Community: All City

Policy : 5-5B Improve Infrastructure Services

Project Status: Unfunded

Goal : OUR SUSTAINABLE INFRASTRUCTURE

Project Type: Maintenance

Source Document: 2004 Water System Corrosion Protection Study and 2010 Water Master Plan

Project Priority: Medium

PENDING PROJECTS

Project Description

Repair/Replace/Parallel transmission main between Golf Course Booster Station and Bailey Water Treatment Plant (Approximately 12,000 lf of 18", 1,000 lf of 24" and 4,000 lf of 20"). Project scope will be based on results of a separate condition assessment study and the system evaluation performed as part of the Golf Course Booster Pump Station and Wells Upgrade Project (#97896). Repairs may consist of adding cathodic protection, repairing sections of pipe, and/or installing a parallel pipeline. Repairing/replacing the entire pipeline is not anticipated to be required.

Funding Source

72 - CIP WATER

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

First Year in CIP Plan 2014

Project Justification / Significance of Improvement

These pipelines were installed in the 1960s and consist of concrete cylinder, ductile iron and cast iron pipe. Both the 2004 Water System Corrosion Protection Study and 2010 Water Master Plan recommend a condition assessment of this pipe due to its importance in the City's water system and existing maintenance issues.

Total Project Cost Estimate	Cost Range - Low End	8,500,000
	Cost Range - High End	10,000,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	10,000,000

Annual Operational Budget Impact	0
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Other Impacts / Issues

Other Agency Coordination

Critical Elements / Issues

Infrastructure Enhancement

City Stakeholders

Engineering/Transportation/Streets

Utilities: Water/Wastewater

ProjectTitle: **Waterline - Replacement Program FY19/20**

72 72-CIP WATER

Project ID: 73071

Coordinator: **Omar Castro - Ventura Water Utility Manager**

Program Area: Water Utility

Community: All City

Policy : **5-5B** Improve Infrastructure Services

Project Status: **Unfunded**

Goal : **OUR SUSTAINABLE INFRASTRUCTURE**

Project Type: **Maintenance**

Source Document: 2010 Water Master Plan

Project Priority: **Medium**

PENDING PROJECTS

Project Description

This project identifies the cost to replace aged pipelines system-wide. Specific pipelines will be identified in the annual CIP and set forth in specific projects for design and construction.
Added project based upon Ventura Water Cost of Service and Rate Design Report.
Cost spread used for rate model: FY 19/20 \$7 million

Funding Source

72 - CIP WATER

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

First Year in CIP Plan 2014

Project Justification / Significance of Improvement

A large amount of the existing distribution pipelines will exceed their useful life in the decades of the 2030s and 2040s. Replacing pipelines as they expire will result in a huge capital cost over a few years. To prevent major pipeline leaks and breaks throughout the City it is prudent to replace pipelines as they age.

Total Project Cost Estimate	Cost Range - Low End	7,000,000
	Cost Range - High End	7,500,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	7,500,000

Annual Operational Budget Impact	0
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Other Impacts / Issues

The specific pipeline projects will coordinate with the City's 5 year pavement maintenance program for street overlay and slurry seal projects.

Critical Elements / Issues

Safety Correction
Capacity Improvement

City Stakeholders

Engineering/Transportation/Streets
Utilities: Water/Wastewater

Other Agency Coordination

ProjectTitle: **Community Park Irrigation Water Well**

72 72-CIP WATER

Project ID: 73075

Coordinator: **Omar Castro - Ventura Water Utility Manager**

Program Area: Water Utility

Community: Serra

Policy : 5-5B Improve Infrastructure Services

Project Status: New-Unfunded

Goal : OUR SUSTAINABLE INFRASTRUCTURE

Project Type: CIP

Source Document:

Project Priority: Medium

PENDING PROJECTS

Project Description

This project provides for a new raw water well in the Mound Basin. The well will be located along the west boundry within the Community Park. The well will have a capacity of approximately 500 gpm. The raw water well will only be used for irrigation at the Community Park. A study, design and test wells will be completed as part of this CIP.

Funding Source

72 - CIP WATER

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

First Year in CIP Plan 2016

Project Justification / Significance of Improvement

This project is expected to provide onsite irrigation water supply, thus reducing potable water use for irrigation.

Total Project Cost Estimate	Cost Range - Low End	200,000
	Cost Range - High End	500,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	500,000

Annual Operational Budget Impact	20,000
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Other Impacts / Issues

Other Agency Coordination

Critical Elements / Issues

Sustainable Infrastructure
 Operations Cost Increase
 Operations Enhancement

City Stakeholders

Parks, Rec. & Community Partnerships
 Utilities: Water/Wastewater

ProjectTitle: Mariano Water Reservoirs Replacement

72 72-CIP WATER

Project ID: 73076

Coordinator: Omar Castro - Ventura Water Utility Manager

Program Area: Water Utility

Community: Hillside Open Space

Policy : 5-5B Improve Infrastructure Services

Project Status: New-Unfunded

Goal : OUR SUSTAINABLE INFRASTRUCTURE

Project Type: CIP

Source Document: 2009 Water Facilities Condition Assessment Report

Project Priority: Medium

PENDING PROJECTS

Project Description

As recommended in the 2009 Water Facilities Condition Assessment Report - Mariano Tanks - City shall relocate tanks and perform seismic study/upgrade, add flexible couplings and separate the overflow pipes, add separate inlet and outlet connections to tank to promote circulation, divert the reservoir drainline and overflow to a City storm drain system or provide replacement tanks as determined by study.

Funding Source

72 - CIP WATER

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

First Year in CIP Plan 2016

Project Justification / Significance of Improvement

This project shall be coordinated with the 'Mariano Ranch' development. Project was previously part of CIP 97931

Total Project Cost Estimate	Cost Range - Low End	1,500,000
	Cost Range - High End	3,300,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	3,300,000

Annual Operational Budget Impact	0
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Other Impacts / Issues

Other Agency Coordination

Critical Elements / Issues

Sustainable Infrastructure
Community Problem Solving Connection
Refurbishment of Existing Facility or Equipment

City Stakeholders

Community Development
Utilities: Water/Wastewater
Environmental/Drainage

ProjectTitle: Waterlines-Transmission Main Valve Installations

72 72-CIP WATER

Project ID: 73077

Coordinator: Omar Castro - Ventura Water Utility Manager

Program Area: Water Utility

Community: All City

Policy : 5-5B Improve Infrastructure Services

Project Status: New-Unfunded

Goal : OUR SUSTAINABLE INFRASTRUCTURE

Project Type: CIP

Source Document:

Project Priority: Medium

PENDING PROJECTS

Project Description

Install isolation valves on transmission lines to reduce damage and water loss. Identify locations (City Wide) and cut in new valves on transmission lines where valves are located too far apart. Also, identify and replace aging valves at critical transmission line locations, such as Ventura Ave and Poli.

Funding Source

72 - CIP WATER

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

First Year in CIP Plan 2016

Project Justification / Significance of Improvement

Transmission line failures have resulted in miles of pipelines having to be drained. Replacement and new valves on transmission lines will lessen the impact on water loss and additional emergency cost to the City as well as impact to businesses and traffic disruptions.

Total Project Cost Estimate	Cost Range - Low End	500,000
	Cost Range - High End	1,000,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	1,000,000

Annual Operational Budget Impact	0
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Other Impacts / Issues

Other Agency Coordination

Critical Elements / Issues

Sustainable Infrastructure
Infrastructure Enhancement

City Stakeholders

Engineering/Transportation/Streets
Utilities: Water/Wastewater

ProjectTitle: **Treatment - Bailey Plant Modification**

72 72-CIP WATER

Project ID: 73078

Coordinator: **Omar Castro - Ventura Water Utility Manager**

Program Area: Water Utility

Community: Poinsettia

Policy : **5-5B** Improve Infrastructure Services

Project Status: **New-Unfunded**

Goal : OUR SUSTAINABLE INFRASTRUCTURE

Project Type: **CIP**

Source Document:

Project Priority: **Medium**

PENDING PROJECTS

Project Description

Install new pressure vessels to route Golf Course well water through the iron and manganese process. Additionally, provide pipe modification for future Pure Water blending.

Funding Source

72 - CIP WATER

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

First Year in CIP Plan 2016

Project Justification / Significance of Improvement

Customer complaints are occurring because of iron and manganese in the water. State regulations require 0.5 mcl and Bailey operates at 0.2

Total Project Cost Estimate	Cost Range - Low End	1,000,000
	Cost Range - High End	2,000,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	2,000,000

Annual Operational Budget Impact	0
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Other Impacts / Issues

Increased cleaning of reservoir will cause water waste due to the requirement to empty the tank.

Critical Elements / Issues

Sustainable Infrastructure

City Stakeholders

Utilities: Water/Wastewater

Other Agency Coordination

ProjectTitle: Waterline - Replacement Program FY 20/21

72 72-CIP WATER

Project ID: 73081

Coordinator: Omar Castro - Ventura Water Utility Manager

Program Area: Water Utility

Community: All City

Policy : 5-5B Improve Infrastructure Services

Project Status: New-Unfunded

Goal : OUR SUSTAINABLE INFRASTRUCTURE

Project Type: Maintenance

Source Document: 2010 Water Master Plan

Project Priority: Medium

PENDING PROJECTS

Project Description

Replacement of aged water pipelines system-wide. Specific pipelines will be identified in the annual CIP and set forth in specific projects for design and construction each fiscal year.

Funding Source

72 - CIP WATER

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

First Year in CIP Plan 2016

Project Justification / Significance of Improvement

A large amount of the existing distribution pipelines will exceed their useful life in the decades of the 2030s and 2040s. Replacing pipelines as they expire will result in a huge capital cost over a few years. To prevent major pipeline leaks and breaks throughout the City it is prudent to replace pipelines as they age.

Total Project Cost Estimate	Cost Range - Low End	7,000,000
	Cost Range - High End	7,500,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	7,500,000

Annual Operational Budget Impact	0
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Other Impacts / Issues

The specific pipeline projects will coordinate with the City's pavement maintenance program for street overlay and slurry seal projects.

Critical Elements / Issues

Sustainable Infrastructure
Safety Correction

City Stakeholders

Engineering/Transportation/Streets
Utilities: Water/Wastewater

Other Agency Coordination

ProjectTitle: Waterline - Replacement Program FY 21/22

72 72-CIP WATER

Project ID: 73082

Coordinator: Omar Castro - Ventura Water Utility Manager

Program Area: Water Utility

Community: All City

Policy : 5-5B Improve Infrastructure Services

Project Status: New-Unfunded

Goal : OUR SUSTAINABLE INFRASTRUCTURE

Project Type: Maintenance

Source Document: 2010 Water Master Plan

Project Priority: Medium

PENDING PROJECTS

Project Description

Replacement of aged water pipelines system wide. Specific pipelines will be identified in the annual CIP and set forth in specific projects for design and construction each fiscal year.

Funding Source

72 - CIP WATER

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>				

First Year in CIP Plan 2016

Project Justification / Significance of Improvement

A large amount of the existing distribution pipelines will exceed their useful life in the decades of the 2030s and 2040s. Replacing pipelines as they expire will result in a huge capital cost over a few years. To prevent major pipeline leaks and breaks throughout the City it is prudent to replace pipelines as they age.

Total Project Cost Estimate	Cost Range - Low End	7,000,000
	Cost Range - High End	10,000,000

Project Funding	Authorized Funding	0
	Additional Funding Identified	0
	Total Identified Funding	0
	Unfunded	10,000,000

Annual Operational Budget Impact	0
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Other Impacts / Issues

The specific pipeline projects will coordinate with the City's pavement maintenance program for street overlay and slurry seal projects.

Critical Elements / Issues

Sustainable Infrastructure
Safety Correction

City Stakeholders

Engineering/Transportation/Streets
Utilities: Water/Wastewater

Other Agency Coordination

ProjectTitle: Well - Foothill Well

72 72-CIP WATER

Project ID: 97933

Coordinator: Susan Rungren - Water Resources Planning Manager

Program Area: Water Utility

Community: Wells

Policy : 5-5B Improve Infrastructure Services

Project Status: Partially Funded

Goal : OUR SUSTAINABLE INFRASTRUCTURE

Project Type: CIP

Source Document: Well Siting Study (9/21/11) by Hopkins Groundwater Consultants, Inc.

Project Priority: Low

PENDING PROJECTS

Project Description

Design and construct a new well to improve system reliability and water quality. This well located on the 87-acre parcel owned by the City which is located between Foothill Road and Telegraph Road along the east side of Petit Avenue. A pilot test well will be constructed before a completed permanent well. As part of this project, a hydraulic analysis needs to be performed to determine the best location to tie into the City's distribution system. For cost estimates, it was assumed 3000 linear feet of 16-inch pipeline is required in Foothill Road between the the Foothill Well and Corbett Tank. An on-site treatment facility is also required. This project will include on site treatment for potable water.

Funding Source

72 - CIP WATER

Start Year - Checkmark Only For Start Year

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Future
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>				

First Year in CIP Plan 2012

Project Justification / Significance of Improvement

The benefits from this project may include, water supply redundancy and reliability and water quality improvement. Added project based upon Ventura Water Cost of Service and Rate Design Report.

Total Project Cost Estimate	Cost Range - Low End	5,000,000
	Cost Range - High End	6,000,000

Project Funding	Authorized Funding	4,720,000
	Additional Funding Identified	0
	Total Identified Funding	4,720,000
	Unfunded	1,280,000

Annual Operational Budget Impact	40,000
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Other Impacts / Issues

Critical Elements / Issues

Operations Cost Increase
Operations Enhancement
Infrastructure Enhancement

City Stakeholders

Engineering/Transportation/Streets
Utilities: Water/Wastewater

Other Agency Coordination

California Department of Public Health



PRESERVING VENTURA'S INFRASTRUCTURE

OTHER LONG TERM NEEDS

OTHER LONG TERM NEEDS

Project Number	Project Title	Project Description	Project Area
Infrastructure			
72024	Midtown Parking Lot Stormwater Mitigation	Retrofit an asphalt City parking lot to treat and infiltrate stormwater runoff that would also provide midtown green space.	Drainage
72066	Alessandro Drainage System Improvements	Improvements to storm drainage system draining into Sanjon Barranca to reduce flooding.	Drainage
72067	Day Road/Foothill Road Storm Drain	Construction of new storm drain system near Arroyo Verde Park entrance and along Foothill Road to correct flooding and erosion.	Drainage
72068	Summit Drive Drainage System Replacement	Repair storm drain system from Summit Drive to Buena Vista and Tioga Streets that has deteriorated.	Drainage
72069	Telegraph/Saticoy Drainage Systems	Various drainage system upgrades and replacements along Telegraph Road and Saticoy Ave. to reduce flooding.	Drainage
72070	Henderson Drainage Improvement	Installation of berm or ditch on Henderson Road to prevent flooding.	Drainage
72072	Hilltop/Island Drive Drainage Improvements	Storm drain system improvements at Hilltop Drive and Island Drive areas to manage storm water flows to prevent erosion.	Drainage

Project Number	Project Title	Project Description	Project Area
72074	Pierpont Boulevard Drainage Improvement	Improve storm drain system capacity from Ayala Street to Ventura Keys to correct a potential flooding issue.	Drainage
72204	Hall Canyon Channel Drainage Improvements	Construction of retaining wall along the rear of 2465 Hall Canyon Road and 2462 Fernwood Drive to prevent stormwater overtopping the channel.	Drainage
71033	Grant Park Shooting Range Replacement	Obtain a site and construct a new Pistol Range to replace Grant Park pistol range used by law enforcement.	Facilities
72098	Camino Real Restroom Replacement	Replacement of existing restroom to conform to ADA standards.	Facilities
75101	New Downtown Restroom	Install a new public restroom in the Downtown area to provide additional restroom facilities for visitors.	Facilities
72075	Pierpont Beach Sand Control	Construct dunes or equally effective method to prevent windblown sand from entering storm drain inlets on Pierpont lanes.	Parks - Coastal
72209	Pierpont Neighborhood Retaining Wall Replacements	Remove and replace deteriorated concrete block retaining walls at lane ends.	Parks - Coastal
71031	Ventura Community Park Build-out	Build-out of the remaining portion of the Community Park, including community center and sportsfields.	Parks - General
71063	Land Acquisition for Hillside Open Space	Acquisition of land within backdrop of hillside areas to protect hillsides and wildlife habitats of Ventura.	Parks - General

Project Number	Project Title	Project Description	Project Area
71074	Westpark Improvements	Improvements to Westpark to repair facilities and enhance various areas including pedestrian, sportsfield, landscape and irrigation.	Parks - General
72033	Median Landscaping Renovation to Drought Tolerant	Replace landscaping with drought tolerant plantings and art components at select medians throughout the City to reduce water use during extended drought.	Streets & Transportation
62106	Ramelli Avenue Widening	Widen Ramelli Avenue between Telephone Road and Ralston St. to reduce traffic congestion.	Streets & Transportation
72022	Street Resurfacing - Ondulando Area	Street resurfacing approximately 30 lane miles of residential streets.	Streets & Transportation
72027	Street Resurfacing - Montalvo Neighborhood	Street resurfacing approximately 60 lane miles of residential streets in Montalvo the neighborhood.	Streets & Transportation
72055	Hillside Street Lights Replacement	Replacement of all of the 1930's hillside light standards which have deteriorated.	Streets & Transportation
72093	Harbor Blvd Hillside Stabilization	Stabilize slope above Harbor Blvd. from Peninsula to Schooner Street (5,000 feet).	Streets & Transportation

Project Number	Project Title	Project Description	Project Area
72095	Parks and City Facilities Parking Lot Resurfacing	Resurfacing of City-owned paved parking lots to improve surface drainage, reduce flooding and meet storm water quality standards.	Streets & Transportation
75045	Foothill Rd./Arroyo Verde Park Sidewalks	Construction of sidewalks and pedestrian improvements along Foothill road west of and leading to Arroyo Verde Park to facilitate pedestrian access.	Streets & Transportation
75054	Alley Resurfacing - Citywide	This project consists of resurfacing/repairing City-owned alleys throughout the City. The project will be phased to occur over a period of several years.	Streets & Transportation
75063	Street Resurfacing - Thille Area	Street resurfacing on Ralston Road between Portola and Saratoga by the Police/Fire Headquarters, portions of Portola Road, Saratoga, Walker and Mesa Verde, including approx. 400,000 SF of asphalt overlay.	Streets & Transportation
75079	Street Resurfacing - Arundell Industrial Area	Street resurfacing the industrial area east of Telephone Road and south of HWY 101, and includes 20 lane miles of asphalt overlay.	Streets & Transportation
75097	Street Resurfacing - Harbor Blvd., Olivas to City Limits	This project consists of resurfacing Harbor Boulevard from Olivas Park Drive to the City limits, and includes approx. 285,000 SF of asphalt overlay.	Streets & Transportation

Project Number	Project Title	Project Description	Project Area
75098	Street Resurfacing - Telegraph Road, Main to Mills	This project consists of resurfacing Telegraph Road from Main Street to Mills Road, and approx. 215,000 of asphalt overlay.	Streets & Transportation
75100	Downtown Main St. 700 Block Improvements	Installation of a traffic signal at Main Street and Fir Street along with extension of angled parking and upgrades to street lights to enhance pedestrian, traffic and parking access.	Streets & Transportation
75108	Downtown Parking Lot Resurfacing	Repave and restripe Downtown parking lots that have deteriorated.	Streets & Transportation
75116	Midtown Union Pacific Railroad Crossing	Create a grade separated crossing at the Union Pacific Railroad tracks near Seaward Avenue to improve public access across the railroad tracks in the Midtown area.	Streets & Transportation
75206	Foothill Rd Bicycle/Pedestrian Facilities	Construct bicycle and pedestrian facilities along Foothill Road between Agnus Drive and Victoria Avenue and Victoria Avenue and Wells Road, which will provide a safer environment.	Streets & Transportation
75208	Street Resurfacing - Victoria Ave., Telephone to Hwy 101	Street resurfacing on Victoria Avenue from Telephone Road to HWY 101, and includes approx. 675,000 SF of asphalt overlay.	Streets & Transportation
75209	Street Resurfacing - Telephone Rd., Victoria to Johnson	Street resurfacing Telephone Road from Victoria Avenue to Johnson Drive, and includes approx. 310,000 SF of asphalt overlay.	Streets & Transportation

Project Number	Project Title	Project Description	Project Area
75217	Victoria Ave Bridge Seismic Retrofit over Railroad	Evaluate the structural integrity of the existing 1971 bridge structure, between Hwy 101 and Olivas Park Drive, develop alternatives, prepare plans and specifications, and construct the imprints.	Streets & Transportation
96878	Wastewater Plant - New Digester	Construction of the final anaerobic digester to the Solids Handling process per the 2010 Wastewater Master Plan.	Wastewater
73088	Water Storage Reservoir - Arroyo Verde (605 Zone)	Includes site purchase, pipeline easement, and construction of reservoir to increase storage capacity and fireflow volume to the area per the 2010 Water Master Plan.	Water
73089	Waterline Extension - Telephone Road	Construct 8,400 linear feet of water transmission pipeline from Main/Callens to Telephone/Victoria per the 2010 Water Master Plan.	Water
Enhancements			
79506	Olivas Park Golf Course Clubhouse	Build a new 8,000 square-foot clubhouse with full size kitchen, dining area and amenities to serve golf community.	Facilities
79418	East-end Library/Learning Center	East-end Library/Learning Center inclusive of technology center, community meeting space, kitchen facilities and outdoor programming space.	Parks - General

Project Number	Project Title	Project Description	Project Area
71032	Wells/Saticoy Neighborhood Park	Acquisition of land and development of a neighborhood park.	Parks - General
71034	Ventura Harbor Median Landscape Improvements	Renovate and improve medians and parkways on Harbor Blvd. from the Santa Clara River Bridge to Beachmont and Spinnaker Drive from Harbor to Channel Islands Park Headquarters to enhance and improve aesthetics.	Parks-General
79113	Public Art - Community Park Build-out	This project would integrate art and be in coordination with the Community Park Build-out Project #71031.	Public Art
79127	Public Art - Downtown Parking Structure	This project would integrate art and be in coordination with the Downtown Structured Parking Project #75111.	Public Art
79127	Public Art - Oak Street Off-ramp	This project would integrate art and be in coordination with the Oak Street Off-ramp Project #91036.	Public Art

Project Number	Project Title	Project Description	Project Area
66088	Johnson Drive Widening	Widen Johnson Drive from Bristol Street to Swan Street to provide four vehicle lanes, bike lanes, parking and sidewalks to relieve traffic congestion.	Streets & Transportation
66121	Stanley Avenue/ Hwy. 33 Interchange Improvement	Left-hand merge southbound ramps would be converted to right-hand merges with the construction of a new freeway bridge for southbound traffic to correct traffic safety and congestion problems.	Streets & Transportation
75030	Cameron Street Bike/Pedestrian Improvements	Connection of Cameron Street between Vince Street and Warner Street to improve vehicle and pedestrian circulation; and build bike and pedestrian paths between Vince Street and Warner Street and from Comstock Drive to Harry Lyon Park.	Streets & Transportation
75033	Loma Vista Rd Bridge Across Brown Barranca	Construct Loma Vista Road across the Brown Barranca to improve traffic circulation.	Streets & Transportation
75113	Borchard/Virginia Street Extension	Convert a portion of parking lot to a public street connecting Borchard Drive to Virginia Street to improve traffic circulation.	Streets & Transportation
75117	Oak Street Improvements	Streetscape enhancements to the public right-of-way on Oak Street, which would be the new entrance to Downtown once the California Street offramp is relocated.	Streets & Transportation

Project Number	Project Title	Project Description	Project Area
75203	Arundell Bike Path Connection to Beachmont Street	Connect the Arundell Bike Path to Beachmont Street by building a Class I bike path along Harbor Blvd. and installing a traffic signal at the Harbor Blvd/Beachmont Street intersection.	Streets & Transportation
75205	Bike-Ped Bridge over Hwy 126 to Camino Real Park	Build a bike/pedestrian bridge from the Thille neighborhood near Copland Drive to across Hwy 126 to Camino Real Park.	Streets & Transportation
79605	Downtown Alley Enhancements	Replace the alley between California Street and Chestnut Street using stamped concrete to replicate stones or blocks to enhance the downtown alley aesthetics.	Streets & Transportation

CAPITAL
IMPROVEMENT
PLAN

2016 – 2022

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MATT WYATT

PRESERVING VENTURA'S INFRASTRUCTURE



PRESERVING VENTURA'S INFRASTRUCTURE

GENERAL PLAN CONFORMANCE

GOAL: OUR ACCESSIBLE COMMUNITY						
Prelim. Project Number	Project Number	Project Title	Project Class	Section		Page
62150		Main Street Bridge Replacement	Work Plan	7	-	5
75076		Street Resurfacing - 2018 Slurry/Cape Seal	Work Plan	7	-	6
75082		Street Resurfacing - 2019 Slurry/Cape Seal	Work Plan	7	-	7
75083		Street Resurfacing - 2020 Slurry/Cape Seal	Work Plan	7	-	8
75094		Street Resurfacing - W. Main St., Ventura Ave. to Bridge	Work Plan	7	-	9
75095		Street Resurfacing - Wells Rd., Telegraph to HWY 126	Work Plan	7		10
75096		Street Resurfacing - Victoria Avenue	Work Plan	7	-	11
75211		Traffic Signal Infrastructure Modernization (Phase II)	Work Plan	7	-	12
75213		Street Resurfacing - 2021 Slurry/Cape Seal	Work Plan	7	-	13
75214		Street Resurfacing - 2022 Slurry/Cape Seal	Work Plan	7	-	14
	91007	California Street Bridge Upgrade	Work Plan	7	-	15
	91018	Brown Barranca Bike Path Link	Work Plan	7	-	16
	91023	Traffic Signal Infrastructure Modernization (Phase I)	Work Plan	7	-	18
	91027	Ventura River Trail - Sheridan Way Bike Path Link	Work Plan	7	-	19
	91029	Hwy. 126 Bike Path Gap Closure	Work Plan	7	-	20
	91032	Telegraph Rd - Anacapa Middle School Safe Routes to School	Work Plan	7	-	21
	91036	US 101 - Oak Street Off-ramp	Work Plan	7	-	22
	91044	Street Resurfacing - Loma Vista Road, Main to Mills	Work Plan	7	-	23
	91046	Street Resurfacing - 2017 Slurry/Cape Seal	Work Plan	7	-	24
	91048	Westside Pedestrian/Bicycle Improvements	Work Plan	7	-	25
	91052	Street Resurfacing - Johnson Drive, Telephone to Bristol	Work Plan	7	-	26
	91053	Street Resurfacing - North Bank Drive, Bristol to Petit	Work Plan	7	-	27
	91054	Street Resurfacing - Harbor Blvd., California to Sanjon	Work Plan	7	-	28
	91915	North Bank Dr. Extension Adjacent to Cabrillo Village	Work Plan	7	-	29
75028		Market St. / Goodyear Ave. Traffic Signal	Pending	7	-	34
75050		Access Ramps Construction	Pending	7	-	35
75073		Citywide Bridge Rehabilitations	Pending	7	-	36

GENERAL PLAN CONFORMANCE

GOAL: OUR ACCESSIBLE COMMUNITY						
75085		Bike Path Crossing Safety Beacons	Pending	7	-	37
75099		Street Resurfacing - Telephone Road, Main to Market	Pending	7	-	38
75109		San Nicholas Street Bicycle Boulevard	Pending	7	-	39
75210		Street Resurfacing - Johnson Dr., Bristol to HWY 101	Pending	7		41
GOAL: OUR ACTIVE COMMUNITY						
71043		Skateboard Park Improvements	Work Plan	4	-	5
72028		Community Park Playground Structure	Work Plan	4	-	6
72041		Community Park Sportsfield #3	Work Plan	4	-	7
72047		Arroyo Verde Park Middle Restroom Replacement	Work Plan	3	-	5
72111		Barranca Vista Center Repairs and Refurbishment	Work Plan	3	-	9
	92912	Kellogg/Westside Parks	Work Plan	4	-	9
	92915	Westpark - Turf Replacement	Work Plan	4	-	10
71026		Camino Real Parking Enhancements Phase II	Pending	4	-	12
71030		Camino Real Tennis Facilities	Pending	4	-	13
71051		Marina Park - Paid Parking	Pending	4	-	14
71056		Plaza Park Improvements	Pending	4	-	15
71057		Mission Park / Figueroa Plaza Enhancements	Pending	4	-	16
71072		Camino Real Sportsfield Lighting Upgrade	Pending	4	-	17
72017		Marion Cannon Restroom Replacement	Pending	3		21
72018		Mission Park Restroom Renovation	Pending	3	-	22
72025		Marina Park Sailing Center Upgrades	Pending	5	-	9
72030		Camino Real Restroom #2 Replacement	Pending	3	-	23
	92909	Westside Community Pool	Pending	4	-	20
GOAL: OUR CREATIVE COMMUNITY						
79412		Public Art - Barranca Vista Center Enhancements	Work Plan	6	-	5
79420		Public Art - General Park Bicycle Racks	Work Plan	6	-	6
79422		Public Art - Saticoy Park	Work Plan	6	-	7
79424		Public Art - Service Area Park Bicycle Racks	Work Plan	6	-	8
	98165	Public Art - Mission Park Gateway	Work Plan	6	-	9
	98167	Public Art - Beachfront Promenade & Surfers' Point	Work Plan	6	-	10
	98192	Public Art - Wells Neighborhood Park	Work Plan	6	-	11
79126		Public Art - Westpark Improvements	Pending	6	-	12

GENERAL PLAN CONFORMANCE

GOAL: OUR HEALTHY AND SAFE COMMUNITY						
62143		Westside Hillside Debris Basins	Work Plan	2	-	5
72054		Police/Fire Locker Room Renovation	Work Plan	3	-	6
72116		City Hall North Plumbing and Electrical Replacement	Work Plan	3	-	11
72200		Tioga Drive Hillside Drain and Erosion Repair	Work Plan	2	-	6
72210		Pierpont Neighborhood Storm Water Lift Stations	Work Plan	2	-	7
72211		Storm Drain Replacements - Barlow & Arundell Barrancas	Work Plan	2	-	8
76008		New Police Parking Lot Area Paving	Work Plan	3	-	15
76010		Police/Fire Headquarters Additional Security Improvements	Work Plan	3	-	16
76012		Police Department Communication Station	Work Plan	3	-	17
	93710	Harbor Area Public Safety Facility	Work Plan	3	-	18
	97949	Waterline - Ventura/Oxnard Emergency Water Intertie	Work Plan	9		25
62018		Harbor Blvd & Navigator Dr. Drain Improvement	Pending	2	-	11
66035		Fire Station #5 Improvements	Pending	3	-	19
70090		Crime Lab Abatement or Demolition	Pending	3	-	20
70091		Church/Aliso Street Storm Drain	Pending	2	-	12
70095		James Drive Storm Drain Improvements	Pending	2	-	13
71053		Harmon Barranca Slope Stabilization	Pending	2	-	14
72036		Kalorama/Church Storm Drain Replacement - Phase II	Pending	2	-	15
72053		Police/Fire Jail Renovation	Pending	3	-	24
72115		Police/Fire Headquarters Electrical Infrastructure	Pending	3	-	25
76003		EOC Expansion & Modernization	Pending	3	-	29
76004		Police/Fire Administrative Office Renovation	Pending	3	-	30
77007		Fire Engine Pump Testing Facility	Pending	3	-	31
77008		Fire Station #2 Relocation	Pending	3	-	32
GOAL: OUR NATURAL COMMUNITY						
	93058	Surfers' Point Improvements - Phase 2	Work Plan	5	-	7
72051		Surfers Point Shoreline Restoration	Pending	5	-	10
GOAL: OUR PROSPEROUS COMMUNITY						
	91019	Olivas Park Drive Extension	Work Plan	7	-	17
72117		Downtown Electrical Infrastructure Refurbishment	Pending	3	-	26
75111		Downtown Structured Parking	Pending	7	-	40

GENERAL PLAN CONFORMANCE

GOAL: OUR SUSTAINABLE INFRASTRUCTURE						
72101		City Hall Elevator Refurbishments	Work Plan	3	-	7
72102		Police/Fire Headquarters HVAC Renovations	Work Plan	3	-	8
72108		Pier Electrical and Lighting Infrastructure Replacement	Work Plan	5	-	5
72112		Maintenance Yard Building Infrastructure Repair	Work Plan	3	-	10
72119		Beachfront Parking Structure Renovations	Work Plan	5	-	6
72121		Maintenance Yard Fuel Dispensers	Work Plan	3	-	12
72123		City Hall Terra Cotta Maintenance	Work Plan	3	-	13
72124		Maintenance Yard Administration Building Modernization	Work Plan	3	-	14
72212		Harbor/Olivas Park Drive Storm Drain Pipe Replacement	Work Plan	2	-	9
73036		Pump Station - Booster Motor Control Upgrades	Work Plan	9	-	5
73065		Waterline Replacement-Harbor/Peninsula to Beachmont	Work Plan	9	-	6
73079		Waterline - Midtown to Westside Interconnection	Work Plan	9	-	7
73084		Waterline - Eastside to Midtown Interconnection	Work Plan	9	-	8
73085		Long Canyon Reservoir Water Circulation Improvement	Work Plan	9	-	9
74030		Wastewater Plant - Wetlands Improvements	Work Plan	8	-	5
74039		Sewerline Replacement - Ann St. Area	Work Plan	8	-	6
74046		Sewerline Replacement - Loma Vista Area	Work Plan	8	-	7
74054		Transfer Station - Seaside Pump Replacement	Work Plan	8	-	8
74058		Recycled Waterline - Purewater Pipelines	Work Plan	8	-	9
74070		Advanced Wastewater Treatment Plant Land Acquisition	Work Plan	8	-	10
74071		Wastewater Plant - Primary Treatment Enhancements	Work Plan	8	-	11
74072		Montalvo Sewer Manholes Refurbishment	Work Plan	8	-	12
74076		Sewerline Replacement - Main St. and Coronado St.	Work Plan	8	-	13
74078		Seaside Wastewater Force Main	Work Plan	8	-	14
74079		Wastewater Plant - Headworks Building Demolition	Work Plan	8	-	15
74080		Sewerline Replacement - Main St., Mills to Telephone	Work Plan	8	-	16
74084		Brine Line Ocean Outfall	Work Plan	8	-	17
	92006	Community Park Energy Savings	Work Plan	4	-	8
	93061	Pier Corrosion Repairs - Phase I	Work Plan	5	-	8
	96874	Wastewater Plant - Tertiary Filter Replacement	Work Plan	8	-	18
	96884	Wastewater Plant - Water Efficiency Landscape Improvements	Work Plan	8	-	19
	96894	Wastewater Plant - Maintenance Storage Building	Work Plan	8	-	20

GENERAL PLAN CONFORMANCE

GOAL: OUR SUSTAINABLE INFRASTRUCTURE						
	96914	Wastewater Plant - Dewatering Equipment Replacement	Work Plan	8	-	21
	96918	Wastewater Plant - Digester Improvement	Work Plan	8	-	22
	96919	Wastewater Lift Station - North Bank Lift Station Upgrades	Work Plan	8	-	23
	96920	Sewerline Replacement - Front Street (Hemlock to Ash)	Work Plan	8	-	24
	96921	Sewerline Replacement-HWY 126 East End Sewer Crossing	Work Plan	8	-	25
	96922	Transfer Station - Seaside Electrical Equip. Upgrades	Work Plan	8	-	26
	96924	Sewerline Replacement - Aurora Dr Area	Work Plan	8	-	27
	96925	Sewerline Replacement - Main and Brent St. Area	Work Plan	8	-	28
	96926	Olivas Sewerline Extension	Work Plan	8	-	29
	96927	Olivas Reclaimed Water Main	Work Plan	8	-	30
	96928	Wastewater Plant - Aeration Blowers	Work Plan	8	-	31
	97896	Well - Golf Course BPS & Wells Upgrade	Work Plan	9	-	10
	97916	Storage Tank - Circulation Improvements	Work Plan	9	-	11
	97921	Well - Foster Park Wellfield Production Restoration	Work Plan	9	-	12
	97923	Well - Mound Well 2	Work Plan	9	-	13
	97924	Well - Golf Course Well 7	Work Plan	9	-	14
	97931	Storage Tank - Hall Canyon Tank Replacement	Work Plan	9	-	15
	97934	Treatment - Prelim. Design Water Quality Impvmt (Phase I)	Work Plan	9	-	16
	97938	Automated Meter Reading Installation - Citywide	Work Plan	9	-	17
	97939	Waterline Replacement Ondulando Tract - Phase 2	Work Plan	9	-	18
	97940	Waterline Replacement Ondulando Tract - Phase 3	Work Plan	9	-	19
	97941	Waterline Replacement - Pierpont Lanes	Work Plan	9	-	20
	97942	Treatment - Avenue Plant Membrane Module Replacements	Work Plan	9	-	21
	97945	Well - Repair and Restoration of Intake Structure	Work Plan	9	-	22
	97946	Treatment-Land Acquisition-Saticoy Cond.Facility Expansion	Work Plan	9	-	23
	97948	Waterline Replacement - Ondulando Phase 4	Work Plan	9	-	24
	97950	Waterline - Olivas Park Drive Extension	Work Plan	9	-	26
	97951	Well - Mound Well 3	Work Plan	9	-	27
62016		Saticoy Avenue n/o Blackburn Drain	Pending	2	-	10
71024		Arroyo Verde Park Irrigation Retrofit	Pending	4	-	11
71052		Hilltop / Grove Median Stabilization	Pending	7	-	32
72032		Park Underground Trash/Recycle Can Installation	Pending	4	-	18

GENERAL PLAN CONFORMANCE

GOAL: OUR SUSTAINABLE INFRASTRUCTURE						
72062		Parks Exterior Lighting Replacement	Pending	4	-	19
72073		Imperial Street Drainage Improvements	Pending	2	-	16
72120		Fleet Repair Shop Hoist Replacements	Pending	3	-	27
72122		EP Foster Library HVAC	Pending	3	-	28
73013		Treatment - Bailey Plant Control and Equipment Upgrade	Pending	9	-	28
73032		Recycled Water - Reuse of OVSD Effluent	Pending	8	-	32
73046		Waterline - Replacement Program - FY18/19	Pending	9	-	29
73048		Water Well - Saticoy Well #4	Pending	9	-	30
73052		Water Treatment - Groundwater Brine Pipelines	Pending	9	-	31
73058		Water Treatment - Water Quality Improvement - Phase 2	Pending	9	-	32
73061		Water Treatment -Saticoy Conditioning Facility Upgrades	Pending	9	-	33
73064		Waterline Replacement - Golf Course PS to Bailey Rsvr.	Pending	9	-	34
73071		Waterline - Replacement Program FY19/20	Pending	9	-	35
73075		Community Park Irrigation Water Well	Pending	9	-	36
73076		Mariano Water Reservoirs Replacement	Pending	9	-	37
73077		Waterlines-Transmission Main Valve Installations	Pending	9	-	38
73078		Treatment - Bailey Plant Modification	Pending	9	-	39
73081		Waterline - Replacement Program FY 20/21	Pending	9	-	40
73082		Waterline - Replacement Program FY 21/22	Pending	9	-	41
74032		Wastewater Plant-Chlorine Contact Cover Rehab	Pending	8	-	33
74045		Sewerline Replacement - Catalina/Thompson Area	Pending	8	-	34
74049		Sewerline Replacement- Telegraph Road Area	Pending	8	-	35
74050		Sewerline Replacement- Sperry Avenue Area	Pending	8	-	36
74053		Sewerline Replacement - Neath Street Area	Pending	8	-	37
74059		Wastewater Plant - Advanced Treatment Potable Reuse	Pending	8	-	38
74068		Sewerline Replacement - East End Upgrades	Pending	8	-	39
74074		Sewerline Replacement - Poli/N. Evergreen Area	Pending	8	-	40
74075		Sewerline Replacement - Palma/Harbor	Pending	8	-	41
78004		ADA - Ortega Adobe	Pending	3	-	33
	97933	Well - Foothill Well	Pending	9	-	42

GENERAL PLAN CONFORMANCE

GOAL: OUR WELL-PLANNED COMMUNITY						
71010		City Parking Lot Irrigation & Landscape Upgrade	Pending	7	-	30
71047		Telegraph Rd. Median Landscape Improvements	Pending	7	-	31
72061		California Plaza Repairs	Pending	5	-	11
72096		Johnson Dr. Median & Slope Improvements	Pending	7	-	33

CAPITAL
IMPROVEMENT
PLAN

2016 – 2022

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MATT WYATT

PRESERVING VENTURA'S INFRASTRUCTURE



PRESERVING VENTURA'S INFRASTRUCTURE

COMPLETED/DELETED PROJECTS

Projects Scheduled for Completion by 6/30/16

Fund	Project #	Project Description	Fund	Project #	Project Description
Drainage			Water		
04	93059 (72215)	Green Street Project - Hartman Drive	72	97944 (73066)	Storage Tank - Interior Coating
Facilities			72	97936	Waterline Replacement - Navigator Drive
04	93045	City Hall HVAC Improvements	72	97932	Pump Stations - Fixed Emergency Power
Streets & Transportation			72	97935	Waterline Replacement - Darling Road
30	99900 (75090)	Beachfront Parking Structure Access and Revenue Control System	72	97937	Waterline Replacement - Ondulando Phase 1
12	91010	Five Points Intersection Improvements	72	97915	Waterline Replacement - Montalvo Area
12	91026	Street Resurfacing - Telephone Rd., Kimball to Montgomery	Wastewater		
12	91039	Street Resurfacing - 2015 Slurry/Cape Seal	71	96905	Sewerline Rehabilitation - Harbor & Woolsey
12	91041	Street Resurfacing - Telephone Rd., Montgomery to Cachuma	71	96913	Sewerline Replacement - Avenue Area
12	91047 (75087)	Seaward Ave Bike Safety Improvements	71	96915	Recycled Water - Golf Course Drive
12	75056	Street Resurfacing - Ventura Avenue	71	96923 (74067)	Wastewater Plant Lighting Improvements
12	91043 (75070)	Street Resurfacing - 2016 Slurry/Cape Seal			
04	93060 (75089)	Kellogg Street Improvements			
Parks - Coastal					
04	93053	Promenade Repair and Improvements			
Parks - General					
04	93049	Marina Parks Restroom Repl. and Park Improvements			
73	95532	Olivas Links Driving Range Enhancements			
18	92913	Community Parks Sportsfields #3 & #5 (Completed #5, and #3 in Project 72041)			
18	92914 (71070)	Parks Playground Structure Improvements			
Public Art					
19	98194	Public Art- Streetscape Murals II: Utility/Traffic Boxes			
19	98150	Public Art- California Street Bridge			

Deleted Projects

Fund	Project #	Project Description	Comments
Facilities - General			
04	76013	Police Parking Lot Canopies	Project added to New Police Parking Lot - 76008
Parks - General			
04	71055	City Hall Hillside Stabilization and Landscape	Project no longer needed - Ventura Botanical Gardens to develop property.
18	72060	Renovate Tennis Courts	Project no longer needed.
18	71069	Parks Basketball Courts	Project put into deferred maintenance operations needs
Streets & Transportation			
12	91037	California Street Railroad Crossing Improvement	Project no longer needed.
12	72040	Main Street Bridge Protection	Project not needed - Bridge to be replaced instead w/ Project 62150 - Main Street Bridge Replacement.
04	75112	Medical District Parking Structure Expansion	Community Memorial Hospital (CMH) is constructing new parking structure.
Water			
72	73067/73047	Water Energy Efficiency Projects	Projects no longer needed - efficiencies integrated into other projects.
72	97929	Water Reservoir - Kingston Raw Reservoir Cover/Roof	Project no longer needed - issues resolved using alternate technology.
Wastewater			
71	96909	Wastewater Plant - Disinfection Facility	Project no longer needed - Water Quality permit limit requirement changed.
71	74047	Sewerline Replacement - Channel Dr. Area	Project no longer needed.
71	74064	Sewerline Replacement - Harbor Blvd. at Olivas Park	Project no longer needed.
71	74044	Sewerline Replacement - Westside Area	Project no longer needed.
71	74073	Wastewater Facility - SCADA System	Project no longer needed - upgrades being done by in-house staff.
71	74066	Wastewater - Energy Efficiency Projects	Project no longer needed - efficiencies integrated into other projects.
Long Term Needs (Recommended Removal by Staff)			
04	70092	Sanjon Barranca Rehabilitation	
04	72097	Maintenance Yard Building Expansion	
04	77006	City Public Safety Training Facility	
04	77009	Fire Station #3 Relocation	

Deleted Projects

Fund	Project #	Project Description	Comments
Long Term Needs (Recommended by Staff for Removal)			
04	77010	Fire Station #4 Relocation	
04	77011	Westside Public Safety Facility	
04	79304	City Hall North Improvements	
04	79417	Performing Arts/Conference Center	
19	79112	Public Art - City Gateways	
19	79114	Public Art - Multi-Modal Transportation Center	
12	75024	Multi-Modal Transportation Center	
12	75025	Cedar Street Extension	
04	79606	Downtown SCE Streetlight Pole Replacement	

CAPITAL
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PLAN

2016 – 2022

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PRESERVING VENTURA'S INFRASTRUCTURE

NEW PROJECTS INDEX

Prelim. Project Number	Project Number	Project Description	Project Class	Project Area	Section		Page
72124		Maintenance Yard Administration Building Modernization	Work Plan	Facilities	3	-	14
72121		Maintenance Yard Fuel Dispensers	Work Plan	Facilities	3	-	12
72123		City Hall Terra Cotta Maintenance	Work Plan	Facilities	3	-	13
72120		Fleet Repair Shop Hoist Replacements	Pending	Facilities	3	-	27
72122		EP Foster Library HVAC	Pending	Facilities	3	-	28
	92915	Westpark - Turf Replacement	Work Plan	Parks - General	4	-	10
72041		Community Park Sportsfield #3	Work Plan	Parks - General	4	-	7
72032		Park Underground Trash/Recycle Can Installation	Pending	Parks - General	4	-	18
79420		Public Art - General Park Bicycle Racks	Work Plan	Public Art	6	-	6
79422		Public Art - Saticoy Park	Work Plan	Public Art	6	-	7
79424		Public Art - Service Area Park Bicycle Racks	Work Plan	Public Art	6	-	8
75094		Street Resurfacing - W. Main St., Ventura Ave. to Bridge	Work Plan	Streets & Transp.	7	-	9
75095		Street Resurfacing - Wells Rd., Telegraph to HWY 126	Work Plan	Streets & Transp.	7		10
75096		Street Resurfacing - Victoria Avenue	Work Plan	Streets & Transp.	7	-	11
75211		Traffic Signal Infrastructure Modernization (Phase II)	Work Plan	Streets & Transp.	7	-	12
75213		Street Resurfacing - 2021 Slurry/Cape Seal	Work Plan	Streets & Transp.	7	-	13
75214		Street Resurfacing - 2022 Slurry/Cape Seal	Work Plan	Streets & Transp.	7	-	14
	91052	Street Resurfacing - Johnson Drive, Telephone to Bristol	Work Plan	Streets & Transp.	7	-	26
	91053	Street Resurfacing - North Bank Drive, Bristol to Petit	Work Plan	Streets & Transp.	7	-	27
	91054	Street Resurfacing - Harbor Blvd., California to Sanjon	Work Plan	Streets & Transp.	7	-	28
75099		Street Resurfacing - Telephone Road, Main to Market	Pending	Streets & Transp.	7	-	38
75210		Street Resurfacing - Johnson Dr., Bristol to HWY 101	Pending	Streets & Transp.	7	-	41
74070		Advanced Wastewater Plant Land Acquisition	Work Plan	Wastewater	8	-	10
74071		Wastewater Plant - Primary Treatment Enhancements	Work Plan	Wastewater	8	-	11
74072		Montalvo Sewer Manholes Refurbishment	Work Plan	Wastewater	8	-	12
74076		Sewerline Replacement - Main St. and Coronado St.	Work Plan	Wastewater	8	-	13
74078		Seaside Wastewater Force Main	Work Plan	Wastewater	8	-	14
74079		Wastewater Plant - Headworks Building Demolition	Work Plan	Wastewater	8	-	15

NEW PROJECTS INDEX

Prelim. Project Number	Project Number	Project Description	Project Class	Project Area	Section		Page
74080		Sewerline Replacement - Main St., Mills to Telephone	Work Plan	Wastewater	8	-	16
74084		Brine Line Ocean Outfall	Work Plan	Wastewater	8	-	17
74075		Sewerline Replacement - Palma/Harbor	Pending	Wastewater	8	-	41
74074		Sewerline Replacement - Poli/N. Evergreen Area	Pending	Wastewater	8	-	40
73075		Community Park Irrigation Water Well	Pending	Water	9	-	36
73076		Mariano Water Reservoirs Replacement	Pending	Water	9	-	37
73077		Waterlines-Transmission Main Valve Installations	Pending	Water	9	-	38
73078		Treatment - Bailey Plant Modification	Pending	Water	9	-	39
73081		Waterline - Replacement Program FY 20/21	Pending	Water	9	-	40
73082		Waterline - Replacement Program FY 21/22	Pending	Water	9	-	41
73079		Waterline - Midtown to Westside Interconnection	Work Plan	Water	9	-	7
73084		Waterline - Eastside to Midtown Interconnection	Work Plan	Water	9	-	8
73085		Long Canyon Reservoir Water Circulation Improvement	Work Plan	Water	9	-	9



PRESERVING VENTURA'S INFRASTRUCTURE

RESOLUTION NO. 2016-013

**A RESOLUTION OF THE COUNCIL OF THE CITY OF SAN
BUENAVENTURA ADOPTING PROJECT NUMBER 73079 IN
THE FISCAL YEAR 2016-2022 CAPITAL IMPROVEMENT PLAN**

BE IT RESOLVED by the Council of the City of San Buenaventura as follows:

Section 1: The City of San Buenaventura Charter requires a five-year Capital Improvement Plan be prepared and adopted each year prior to April 1.

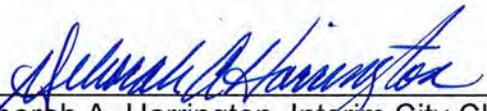
Section 2: The proposed Plan is a combination of previously adopted projects from past years and the addition of forty-one new projects in the FY 2016-2022 CIP.

Section 3: The proposed Capital Improvement Plan, on file in the Office of the City Clerk, consists of 184 projects at an estimated cost of \$734 million.

Section 4: The Plan has been reviewed for consistency with the City's Comprehensive Plan by the Planning Commission at its regular meeting of March 9, 2016, and was found to be consistent.

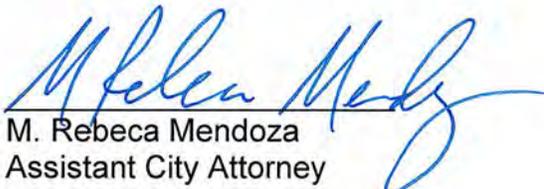
Section 5: The Council of the City of San Buenaventura hereby adopts project 73079 in the 2016-2022 Capital Improvement Plan inclusive of the modifications as identified in Exhibit "A" attached hereto and made a part of.

Approved and adopted the 21 day of March 2016.



Deborah A. Harrington, Interim City Clerk

APPROVED AS TO FORM
Gregory G. Diaz, City Attorney

By: 

M. Rebeca Mendoza
Assistant City Attorney

Exhibit A

There were no City Council or Board modifications made to the resolution after the Public Hearing and Adoption proceedings held on March, 21, 2016.

STATE OF CALIFORNIA)
COUNTY OF VENTURA) ss
CITY OF SAN BUENAVENTURA)

I, Roxanne Fiorillo, Assistant City Clerk of the City of San Buenaventura, California, certify that the foregoing Resolution was passed and adopted by the City Council of the City of San Buenaventura at a regular meeting on March 21, 2016, by the following vote:

AYES: Councilmembers Weir, Tracy, Heitmann, Deputy Mayor Andrews, and Mayor Nasarenko.

NOES: None.

ABSENT: Councilmembers Morehouse and Monahan.

IN WITNESS WHEREOF, I have set my hand and affixed the seal of the City of San Buenaventura on March 22, 2016.


Assistant City Clerk



RESOLUTION NO. 2016-__014

**A RESOLUTION OF THE COUNCIL OF THE CITY OF SAN
BUENAVENTURA ADOPTING PROJECT NUMBERS 91048 AND
92912 IN THE FISCAL YEAR 2016-2022 CAPITAL
IMPROVEMENT PLAN**

BE IT RESOLVED by the Council of the City of San Buenaventura as follows:

Section 1: The City of San Buenaventura Charter requires a five-year Capital Improvement Plan be prepared and adopted each year prior to April 1.

Section 2: The proposed Plan is a combination of previously adopted projects from past years and the addition of forty-one new projects in the FY 2016-2022 CIP.

Section 3: The proposed Capital Improvement Plan, on file in the Office of the City Clerk, consists of 184 projects at an estimated cost of \$734 million.

Section 4: The Plan has been reviewed for consistency with the City's Comprehensive Plan by the Planning Commission at its regular meeting of March 9, 2016, and was found to be consistent.

Section 5: The Council of the City of San Buenaventura hereby adopts project 91048 and 92912 in the 2016-2022 Capital Improvement Plan inclusive of the modifications as identified in Exhibit "A" attached hereto and made a part of.

Approved and adopted the 21 day of March 2016.


Deborah A. Harrington, Interim City Clerk

APPROVED AS TO FORM
Gregory G. Diaz, City Attorney

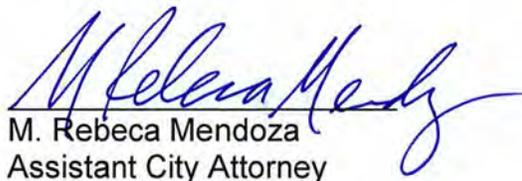
By: 
M. Rebeca Mendoza
Assistant City Attorney

Exhibit A

There were no City Council or Board modifications made to the resolution after the Public Hearing and Adoption proceedings held on March, 21, 2016.

STATE OF CALIFORNIA)
COUNTY OF VENTURA) ss
CITY OF SAN BUENAVENTURA)

I, Roxanne Fiorillo, Assistant City Clerk of the City of San Buenaventura, California, certify that the foregoing Resolution was passed and adopted by the City Council of the City of San Buenaventura at a regular meeting on March 21, 2016, by the following vote:

AYES: Councilmembers Weir, Tracy, Heitmann, Deputy Mayor Andrews,
 and Mayor Nasarenko.

NOES: None.

ABSENT: Councilmembers Morehouse and Monahan.

IN WITNESS WHEREOF, I have set my hand and affixed the seal of the City of San Buenaventura on March 22, 2016.


Assistant City Clerk



RESOLUTION NO. 2016-015

**A RESOLUTION OF THE COUNCIL OF THE CITY OF SAN
BUENAVENTURA ADOPTING THE FISCAL YEAR 2016-2022
CAPITAL IMPROVEMENT PLAN, EXCLUDING PROJECT
NUMBERS 73079, 91048 AND 92912**

BE IT RESOLVED by the Council of the City of San Buenaventura as follows:

Section 1: The City of San Buenaventura Charter requires a five-year Capital Improvement Plan be prepared and adopted each year prior to April 1.

Section 2: The proposed Plan is a combination of previously adopted projects from past years and the addition of forty-one new projects in the FY 2016-2022 CIP.

Section 3: The proposed Capital Improvement Plan, on file in the Office of the City Clerk, consists of 184 projects at an estimated cost of \$734 million.

Section 4: The Plan has been reviewed for consistency with the City's Comprehensive Plan by the Planning Commission at its regular meeting of March 9, 2016, and was found to be consistent.

Section 5: The Council of the City of San Buenaventura hereby adopts the 2016-2022 Capital Improvement Plan, excluding project numbers 73079, 91048, and 92912 inclusive of the modifications as identified in Exhibit "A" attached hereto and made a part of.

Approved and adopted the 21 day of March 2016.


Deborah A. Harrington, Interim City Clerk

APPROVED AS TO FORM
Gregory G. Diaz, City Attorney

By: 
M. Rebeca Mendoza
Assistant City Attorney

Exhibit A

There were no City Council or Board modifications made to the resolution after the Public Hearing and Adoption proceedings held on March, 21, 2016.

STATE OF CALIFORNIA)
COUNTY OF VENTURA) ss
CITY OF SAN BUENAVENTURA)

I, Roxanne Fiorillo, Assistant City Clerk of the City of San Buenaventura, California, certify that the foregoing Resolution was passed and adopted by the City Council of the City of San Buenaventura at a regular meeting on March 21, 2016, by the following vote:

AYES: Councilmembers Morehouse, Weir, Tracy, Heitmann, Monahan,
 Deputy Mayor Andrews, and Mayor Nasarenko.

NOES: None.

ABSENT: None.

IN WITNESS WHEREOF, I have set my hand and affixed the seal of the City of San Buenaventura on March 22, 2016.


Assistant City Clerk



PLANNING COMMISSION RESOLUTION NO. CD-2016-06

**ADOPTING A STATEMENT OF CONFORMANCE FOR
PROJECT NUMBER 75109 IN THE 2016 - 2022
PROPOSED CAPITAL IMPROVEMENT PLAN**

BE IT RESOLVED by the Planning Commission of the City of San Buenaventura as follows:

SECTION 1: Section 1210 of the City Charter requires the City Manager to prepare and submit a minimum five-year Capital Improvement Program to the City Council at least three months prior to the final date for submission of the budget. The contents of the program include the following:

1. A clear general summary of its contents.
2. A list of all capital improvements which are proposed to be made during at least the next five years, with appropriate supporting information as to the necessity for such improvements.
3. Cost estimates, method of financing and recommended time schedules for each such improvement.
4. The estimated annual cost of operating and maintaining the facilities to be constructed or acquired.

The above information may be revised and extended each year with regard to capital improvements still pending or in the process of construction or acquisition.

On or before the first day of April of each year, the City Council is required to hold a public hearing and adopt by resolution a Capital Improvement Program, with or without amendments.

SECTION 2: Section 2.415.030 of the Municipal Code identifies the Planning Commission as having the power and the duty to review the annual and five-year capital improvement programs for purposes of making the general plan consistency finding required by State law.

SECTION 3: All proceedings having been duly taken as required by law, and upon review of the information provided in the memorandum prepared by the Planning Division as well as other pertinent information, the Planning Commission hereby finds the following:

1. The proposed Project Number 75109 – San Nicholas Street Bicycle Boulevard in the 2016 – 2022 Proposed Capital Improvement Plan is in conformance with the 2005 Ventura General Plan as shown in Exhibit “A.”
2. This review is exempt under Section 15061(b)(3) of the California Environmental Quality Act (CEQA) Guidelines because the general plan consistency determination set forth herein does not, in itself, authorize any construction activities that would have physical impacts on the environment and, therefore, it can be foreseen that no effect on the environment would result from this determination. This consistency determination is not a “project” as defined by CEQA that would have significant effects on the environment.

SECTION 4: Based on the above findings, the Planning Commission hereby adopts a statement of conformance finding that Project Number 75109 in the 2016 – 2022 Proposed Capital Improvement Plan is in conformance with the City’s General Plan.

PASSED AND ADOPTED this 9th day of March 2016.


Scott Kolaritz, Principal Planner, for
David B. Ward, AICP
Planning Commission Secretary
City of San Buenaventura, California

APPROVED AS TO FORM:
Gregory G. Diaz
City Attorney

By: 
Andy H. Viets
Senior Assistant City Attorney

ATTACHMENT:

Exhibit A – General Plan Conformance Review

CITY OF SAN BUENAVENTURA
 2016-2022
 PROPOSED CAPITAL IMPROVEMENT PLAN
 GENERAL PLAN CONFORMANCE REVIEW

GOAL: OUR ACCESSIBLE COMMUNITY

		General Plan		
Project Number	Project Description	Objective	Policy	Action
PENDING PROJECTS				
75109	San Nicholas Street Bicycle Boulevard	Biking	Policy 4B	Action 4.16

PLANNING COMMISSION RESOLUTION NO. CD-2016-07

**ADOPTING A STATEMENT OF CONFORMANCE FOR
PROJECT NUMBERS 71010, 71057, 72018, 91018, 91048
& 98165 IN THE 2016 – 2022 PROPOSED CAPITAL
IMPROVEMENT PLAN**

BE IT RESOLVED by the Planning Commission of the City of San Buenaventura as follows:

SECTION 1: Section 1210 of the City Charter requires the City Manager to prepare and submit a minimum five-year Capital Improvement Program to the City Council at least three months prior to the final date for submission of the budget. The contents of the program include the following:

1. A clear general summary of its contents.
2. A list of all capital improvements which are proposed to be made during at least the next five years, with appropriate supporting information as to the necessity for such improvements.
3. Cost estimates, method of financing and recommended time schedules for each such improvement.
4. The estimated annual cost of operating and maintaining the facilities to be constructed or acquired.

The above information may be revised and extended each year with regard to capital improvements still pending or in the process of construction or acquisition.

On or before the first day of April of each year, the City Council is required to hold a public hearing and adopt by resolution a Capital Improvement Program, with or without amendments.

SECTION 2: Section 2.415.030 of the Municipal Code identifies the Planning Commission as having the power and the duty to review the annual and five-year capital improvement programs for purposes of making the general plan consistency finding required by State law.

SECTION 3: All proceedings having been duly taken as required by law, and upon review of the information provided in the memorandum prepared by the Planning Division as well as other pertinent information, the Planning Commission hereby finds the following:

1. The proposed Project Numbers 71010, 71057, 72018, 91018, 91048 & 98165 (City Parking Lot Irrigation & Landscape Upgrade, Mission Park/Figueroa Plaza Enhancements, Mission Park Restroom Renovation, Brown Barranca Bike Path Link, Westside Pedestrian/Bicycle Improvements, and Public Art – Mission Park Gateway) in the 2016 – 2022 Proposed Capital Improvement Plan are in conformance with the 2005 Ventura General Plan as shown in Exhibit "A."
2. This review is exempt under Section 15061(b)(3) of the California Environmental Quality Act (CEQA) Guidelines because the general plan consistency determination set forth herein does not, in itself, authorize any construction activities that would have physical impacts on the environment and, therefore, it can be foreseen that no effect on the environment would result from this determination. This consistency determination is not a "project" as defined by CEQA that would have significant effects on the environment.

SECTION 4: Based on the above findings, the Planning Commission hereby adopts a statement of conformance finding that Project Numbers 71010, 71057, 72018, 91018, 91048 & 98165 in the 2016 – 2022 Proposed Capital Improvement Plan are in conformance with the City's General Plan.

PASSED AND ADOPTED this 9th day of March 2016.


Scott Kulwitz, Principal Planner, for
David B. Ward, AICP
Planning Commission Secretary
City of San Buenaventura, California

APPROVED AS TO FORM:

Gregory G. Diaz
City Attorney

By:


Andy H. Viets
Senior Assistant City Attorney

ATTACHMENT:

Exhibit A – General Plan Conformance Review

CITY OF SAN BUENAVENTURA
2016-2022
PROPOSED CAPITAL IMPROVEMENT PLAN
GENERAL PLAN CONFORMANCE REVIEW

GOAL: OUR WELL PLANNED COMMUNITY

		General Plan		
Project Number	Project Description	Objective	Policy	Action
PENDING PROJECTS				
71010	City Parking Lot Irrigation & Landscape Upgrade	Neighborhoods	Policy 3A	Action 3.6

GOAL: OUR ACCESSIBLE COMMUNITY

		General Plan		
Project Number	Project Description	Objective	Policy	Action
WORK PLAN PROJECTS				
91048	Westside Pedestrian/Bicycle Improvements	Biking, Walking	Policy 4A & 4B	Actions 4.1, 4.2, 4.3, 4.12, & 4.24

GOAL: OUR ACTIVE COMMUNITY

		General Plan		
Project Number	Project Description	Objective	Policy	Action
WORK PLAN PROJECTS				
91018	Brown Barranca Bike Path Link	Linear Parks	Policy 6A	Action 6.6
PENDING PROJECTS				
71057	Mission Park/Figueroa Plaza Enhancements	City Parks and Open Space	Policy 6B	Action 6.14

EXHIBIT A

CITY OF SAN BUENAVENTURA
 2016-2022
 PROPOSED CAPITAL IMPROVEMENT PLAN
 GENERAL PLAN CONFORMANCE REVIEW

GOAL: OUR ACTIVE COMMUNITY

		General Plan		
Project Number	Project Description	Objective	Policy	Action
PENDING PROJECTS				
72018	Mission Park Restroom Renovation	City Parks and Open Space	Policy 6B	Action 6.14

GOAL: OUR CREATIVE COMMUNITY

		General Plan		
Project Number	Project Description	Objective	Policy	Action
WORK PLAN PROJECTS				
98165	Public Art - Mission Park Gateway	Arts and Culture	Policy 9A	Action 9.1

PLANNING COMMISSION RESOLUTION NO. CD-2016-08

ADOPTING A STATEMENT OF CONFORMANCE FOR THE REMAINING PROJECTS (EXCLUDING PROJECT NUMBERS 71010, 71057, 72018, 75109, 91018, 91048 & 98165) IN THE 2016 – 2022 PROPOSED CAPITAL IMPROVEMENT PLAN

BE IT RESOLVED by the Planning Commission of the City of San Buenaventura as follows:

SECTION 1: Section 1210 of the City Charter requires the City Manager to prepare and submit a minimum five-year Capital Improvement Program to the City Council at least three months prior to the final date for submission of the budget. The contents of the program include the following:

1. A clear general summary of its contents.
2. A list of all capital improvements which are proposed to be made during at least the next five years, with appropriate supporting information as to the necessity for such improvements.
3. Cost estimates, method of financing and recommended time schedules for each such improvement.
4. The estimated annual cost of operating and maintaining the facilities to be constructed or acquired.

The above information may be revised and extended each year with regard to capital improvements still pending or in the process of construction or acquisition.

On or before the first day of April of each year, the City Council is required to hold a public hearing and adopt by resolution a Capital Improvement Program, with or without amendments.

SECTION 2: Section 2.415.030 of the Municipal Code identifies the Planning Commission as having the power and the duty to review the annual and five-year capital improvement programs for purposes of making the general plan consistency finding required by State law.

SECTION 3: All proceedings having been duly taken as required by law, and upon review of the information provided in the memorandum prepared by the Planning Division as well as other pertinent information, the Planning Commission hereby finds the following:

1. The remaining projects (excluding City Parking Lot Irrigation & Landscape Upgrade, Mission Park/Figueroa Plaza Enhancements, Mission Park Restroom Renovation, Midtown Pedestrian Safety, San Nicholas Bicycle Boulevard, Brown Barranca Bike Path Link, Westside Pedestrian/Bicycle Improvements, and Public Art – Mission Park Gateway) in the 2016 – 2022 Proposed Capital Improvement Plan are in conformance with the 2005 Ventura General Plan as shown in Exhibit “A.”
2. It is recommended that Staff and City Council consider CIP projects to be evaluated for water conservation measures, including landscape upgrades, as projects are implemented.
3. This review is exempt under Section 15061(b)(3) of the California Environmental Quality Act (CEQA) Guidelines because the general plan consistency determination set forth herein does not, in itself, authorize any construction activities that would have physical impacts on the environment and, therefore, it can be foreseen that no effect on the environment would result from this determination. This consistency determination is not a “project” as defined by CEQA that would have significant effects on the environment.

SECTION 4: Based on the above findings, the Planning Commission hereby adopts a statement of conformance finding that the remaining projects (excluding project numbers 71010, 71057, 72018, 75040, 75109, 91018, 91048 & 98165) in the 2016 – 2022 Proposed Capital Improvement Plan are in conformance with the City's General Plan.

PASSED AND ADOPTED this 9th day of March 2016.


Scott Kolmertz, Principal Planner, for
David B. Ward, AICP
Planning Commission Secretary
City of San Buenaventura, California

APPROVED AS TO FORM:
Gregory G. Diaz
City Attorney

By: 
Andy H. Viets
Senior Assistant City Attorney

CITY OF SAN BUENAVENTURA

2016-2022

PROPOSED CAPITAL IMPROVEMENT PLAN

GENERAL PLAN CONFORMANCE REVIEW

GOAL: OUR NATURAL COMMUNITY

		General Plan		
Project Number	Project Description	Objective	Policy	Action
WORK PLAN PROJECTS				
72108	Pier Electrical and Lighting Infrastructure Replacement	Coastal Resources	Policy 1A	Action 1.1
72112	Maintenance Yard Building Infrastructure Repair	Resource Conservation	Policy 1D	
72119	Beachfront Parking Structure Renovation	Coastal Resources	Policy 1A	Action 1.1
72120	Fleet Repair Shop Hoist Replacements	Resource Conservation	Policy 1D	
72121	Maintenance Yard Fuel Dispensers	Resource Conservation	Policy 1D	
72124	Maintenance Yard Administration Building Modernization	Resource Conservation	Policy 1D	
93058	Surfers' Point Improvements - Phase 2	Coastal Resources	Policy 1A	Action 1.1, 1.3
93061	Pier Corrosion Repairs	Coastal Resources	Policy 1A	Action 1.1, 1.3
PENDING PROJECTS				
72025	Marina Park Sailing Center Upgrades	Coastal Resources	Policy 1A	Action 1.1, 1.3
72051	Surfers Point Shoreline Restoration	Coastal Resources	Policy 1A	Action 1.1, 1.3
72061	California Plaza Repairs	Coastal Resources	Policy 1A	Action 1.1

EXHIBIT A

CITY OF SAN BUENAVENTURA
 2016-2022
 PROPOSED CAPITAL IMPROVEMENT PLAN
 GENERAL PLAN CONFORMANCE REVIEW

GOAL: OUR WELL PLANNED AND DESIGNED COMMUNITY

		General Plan		
Project Number	Project Description	Objective	Policy	Action
PENDING PROJECTS				
71047	Telegraph Road Median Landscape Improvements	Corridors	Policy 3A	Action 3.6
71052	Hilltop/Grove Median Stabilization	Corridors	Policy 3A	Action 3.6
72096	Johnson Drive Median & Slope Improvements	Corridors	Policy 3A	Action 3.6
72117	Downtown Electrical Infrastructure Refurbishment	Corridors	Policy 3A	Action 3.6

CITY OF SAN BUENAVENTURA

2016-2022

PROPOSED CAPITAL IMPROVEMENT PLAN

GENERAL PLAN CONFORMANCE REVIEW

GOAL: OUR ACCESSIBLE COMMUNITY

Project Number	Project Description	General Plan		
		Objective	Policy	Action
WORK PLAN PROJECTS				
62150	Main Street Bridge Replacement	Automobile/Roadways	Policy 4A	Actions 4.1 & 4.3
75076	Street Resurfacing - 2018 Slurry/Cape Seal	Automobile/Roadways	Policy 4A	Actions 4.1 & 4.3
75082	Street Resurfacing - 2019 Slurry/Cape Seal	Automobile/Roadways	Policy 4A	Actions 4.1 & 4.3
75083	Street Resurfacing - 2020 Slurry/Cape Seal	Automobile/Roadways	Policy 4A	Actions 4.1 & 4.3
75094	Street Resurfacing W. Main St - Avenue to Bridge	Automobile/Roadways	Policy 4A	Actions 4.1 & 4.3
75095	Street Resurfacing - Wells - Telegraph to SR-126	Automobile/Roadways	Policy 4A	Actions 4.1 & 4.3
75096	Street Resurfacing - Victoria Avenue	Automobile/Roadways	Policy 4A	Actions 4.1 & 4.3
75211	Traffic Signal Infrastructure Modernization - Phase II	Automobile/Roadways	Policy 4A	Actions 4.2 & 4.3
75213	Street Resurfacing - 2021 Slurry/Cape Seal	Automobile/Roadways	Policy 4A	Actions 4.1 & 4.3
75214	Street Resurfacing - 2022 Slurry/Cape Seal	Automobile/Roadways	Policy 4A	Actions 4.1 & 4.3
91007	California Street Bridge Upgrade	Walking	Policy 4A & 4B	Actions 4.1, 4.2, 4.3, 4.12, & 4.24
91019	Olivas Park Drive Extension	Automobile/Roadways	Policy 4A & 4B	Actions 4.1, 4.2, 4.3, 4.12, & 4.24
91023	Traffic Signal Infrastructure Modernization - Phase I	Automobile/Roadways	Policy 4A	Actions 4.2 & 4.3
91027	Ventura River Trail - Sheridan Way Bike Path Link	Biking	Policy 4B	Action 4.16

CITY OF SAN BUENAVENTURA

2016-2022

PROPOSED CAPITAL IMPROVEMENT PLAN

GENERAL PLAN CONFORMANCE REVIEW

GOAL: OUR ACCESSIBLE COMMUNITY

		General Plan		
Project Number	Project Description	Objective	Policy	Action
WORK PLAN PROJECTS				
91029	Hwy. 126 Bike Path Gap Closure	Biking	Policy 4B	Action 4.16
91032	Telegraph Road - Anacapa Middle School Safe Route to School	Walking	Policy 4A & 4B	Actions 4.1, 4.2, 4.3, 4.12, & 4.24
91036	US-101 - Oak Street Off Ramp	Automobile/Roadways	Policy 4A	Actions 4.1, 4.2, 4.3, & 4.12
91044	Street Resurfacing - Loma Vista Road - Main Street to Mills	Automobile/Roadways	Policy 4A	Actions 4.1 & 4.3
91046	Street Resurfacing - 2017 Slurry/Cape Seal	Automobile/Roadways	Policy 4A	Actions 4.1 & 4.3
91052	Street Resurfacing - Johnson - Telephone to Bristol	Automobile/Roadways	Policy 4A	Actions 4.1 & 4.3
91053	Street Resurfacing - North Bank - Bristol to Petit	Automobile/Roadways	Policy 4A	Actions 4.1 & 4.3
91054	Street Resurfacing - Harbor - California to Sanjon	Automobile/Roadways	Policy 4A	Actions 4.1 & 4.3
91915	North Bank Drive Extension adjacent to Cabrillo Village	Automobile/Roadways	Policy 4A & 4B	Actions 4.1, 4.2, 4.3, 4.12, & 4.24
PENDING PROJECTS				
75028	Market Street/Goodyear Avenue Traffic Signal	Automobile/Roadways	Policy 4A	Actions 4.2 & 4.3
75050	Access Ramps Construction	Walking	Policy 4A & 4B	Actions 4.1, 4.2, 4.3, 4.12, & 4.24
75073	Citywide Bridge Rehabilitations	Automobile/Roadways	Policy 4A	Action 4.1
75085	Bike Path Crossing Safety Beacons	Biking	Policy 4B	Action 4.16

CITY OF SAN BUENAVENTURA

2016-2022

PROPOSED CAPITAL IMPROVEMENT PLAN

GENERAL PLAN CONFORMANCE REVIEW

GOAL: OUR ACCESSIBLE COMMUNITY

		General Plan		
Project Number	Project Description	Objective	Policy	Action
PENDING PROJECTS				
75099	Street Resurfacing - Telephone - Main to Market	Automobile/Roadways	Policy 4A	Actions 4.1 & 4.3
75111	Downtown Structured Parking	Automobile/Roadways	Policy 4A & 4B	Actions 4.1, 4.2, 4.3, 4.12, & 4.24
75210	Street Resurfacing - Johnson - Bristol to US-101	Automobile/Roadways	Policy 4A	Actions 4.1 & 4.3

CITY OF SAN BUENAVENTURA

2016-2022

PROPOSED CAPITAL IMPROVEMENT PLAN

GENERAL PLAN CONFORMANCE REVIEW

GOAL: OUR SUSTAINABLE INFRASTRUCTURE

Project Number	Project Description	General Plan		
		Objective	Policy	Action
WORK PLAN PROJECTS				
73036	Pump Station - Booster Motor Control Upgrades	Water Supply	Policy 5A & 5B	
73065	Waterline Replacement - Harbor/Peninsula to Beachmont	Water Supply	Policy 5A & 5B	
73079	Waterline - Midtown to Westside Interconnection	Water Supply	Policy 5A & 5B	
73084	Waterline - Eastside to Midtown Interconnection	Water Supply	Policy 5A & 5B	
73085	Long Canyon Reservoir Water Circulation Improvements	Water Supply	Policy 5A & 5B	
97896	Well - Golf Course BPS & Wells Upgrade	Water Supply	Policy 5A & 5B	
97916	Storage Tank - Circulation Improvements	Water Supply	Policy 5A & 5B	
97921	Well - Foster Park Wellfield Production Restoration	Water Supply	Policy 5A & 5B	
97923	Well - Mound Well 2	Water Supply	Policy 5A & 5B	
97924	Well - Golf Course Well 7	Water Supply	Policy 5A & 5B	
97931	Storage Tank - Hall Canyon Tank Replacement	Water Supply	Policy 5A & 5B	
97934	Treatment - Prelim Design Water Quality Improvement (Phase 1)	Water Supply	Policy 5A & 5B	
97938	Automated Meter Reading Installation - Citywide	Water Supply	Policy 5A & 5B	
97939	Waterline Replacement Ondulando Tract - Phase 2	Water Supply	Policy 5A & 5B	

CITY OF SAN BUENAVENTURA

2016-2022

PROPOSED CAPITAL IMPROVEMENT PLAN

GENERAL PLAN CONFORMANCE REVIEW

GOAL: OUR SUSTAINABLE INFRASTRUCTURE

		General Plan		
Project Number	Project Description	Objective	Policy	Action
WORK PLAN PROJECTS				
97940	Waterline Replacement Ondulando Tract - Phase 3	Water Supply	Policy 5A & 5B	
97941	Waterline Replacement - Pierpont Lanes	Water Supply	Policy 5A & 5B	
97942	Treatment - Avenue Plant Membrane Module Replacements	Water Supply	Policy 5A & 5B	
97945	Well - Repair and Restoration of Intake Structure	Water Supply	Policy 5A & 5B	
97946	Treatment - Land Acquisition - Saticoy Conditioning Facility Expansion	Water Supply	Policy 5A & 5B	
97948	Waterline Replacement Ondulando Tract - Phase 4	Water Supply	Policy 5A & 5B	
97949	Waterline - Ventura/Oxnard Emergency Water Intertie	Water Supply	Policy 5A & 5B	Action 5.11
97950	Waterline - Olivas Park Drive Extension	Water Supply	Policy 5A & 5B	
97951	Well - Mound Well 3	Water Supply	Policy 5A & 5B	
PENDING PROJECTS				
73013	Treatment - Bailey Plant Control and Equipment Upgrade	Water Supply	Policy 5A & 5B	
73046	Waterline - Replacement Program FY18/19	Water Supply	Policy 5A & 5B	
73048	Water Well - Saticoy Well #4	Water Supply	Policy 5A & 5B	
73052	Water Treatment - Groundwater Brine Pipelines	Water Supply	Policy 5A & 5B	

CITY OF SAN BUENAVENTURA

2016-2022

PROPOSED CAPITAL IMPROVEMENT PLAN

GENERAL PLAN CONFORMANCE REVIEW

GOAL: OUR SUSTAINABLE INFRASTRUCTURE

Project Number	Project Description	General Plan		
		Objective	Policy	Action
PENDING PROJECTS				
73058	Water Treatment - Water Quality Improvement - Phase 2	Water Supply	Policy 5A & 5B	
73061	Water Treatment - Saticoy Conditioning Facility Upgrades	Water Supply	Policy 5A & 5B	
73064	Waterline Replacement - Golf Course PS to Bailey Reservoir	Water Supply	Policy 5A & 5B	
73071	Waterline - Replacement Program FY19/20	Water Supply	Policy 5A & 5B	
73075	Community Park Irrigation Water Well	Water Supply	Policy 5A & 5B	
73076	Mariano Water Reservoirs Replacement	Water Supply	Policy 5A & 5B	
73077	Waterlines - Transmission Main Valve Installations	Water Supply	Policy 5A & 5B	
73078	Treatment - Bailey Plant Modification	Water Supply	Policy 5A & 5B	
73081	Waterline - Replacement Program FY20/21	Water Supply	Policy 5A & 5B	
73082	Waterline - Replacement Program FY21/22	Water Supply	Policy 5A & 5B	
97933	Well - Foothill Well	Water Supply	Policy 5A & 5B	

CITY OF SAN BUENAVENTURA

2016-2022

PROPOSED CAPITAL IMPROVEMENT PLAN

GENERAL PLAN CONFORMANCE REVIEW

GOAL: OUR SUSTAINABLE INFRASTRUCTURE

Project Number	Project Description	General Plan		
		Objective	Policy	Action
WORK PLAN PROJECTS				
74030	Wastewater Plant - Wetlands Improvements	Wastewater Treatment	Policy 5A & 5B	
74039	Sewerline Replacement - Ann St. Area	Wastewater Treatment	Policy 5A & 5B	
74046	Sewerline Replacement - Loma Vista Area	Wastewater Treatment	Policy 5A & 5B	
74054	Transfer Station - Seaside Pump Replacement	Wastewater Treatment	Policy 5A & 5B	
74058	Recycled Waterline - Purewater Pipelines	Wastewater Treatment	Policy 5A & 5B	
74070	Advanced Wastewater Plant Land Acquisition	Wastewater Treatment	Policy 5A & 5B	
74071	Wastewater Plant - Primary Treatment Enhancements	Wastewater Treatment	Policy 5A & 5B	
74072	Montalvo Sewer Manholes Refurbishment	Wastewater Treatment	Policy 5A & 5B	
74076	Sewerline Replacement - Main Street & Coronado Street	Wastewater Treatment	Policy 5A & 5B	
74078	Seaside Wastewater Force Main	Wastewater Treatment	Policy 5A & 5B	
74079	Wastewater Plant - Headworks Building Demolition	Wastewater Treatment	Policy 5A & 5B	
74080	Sewerline Replacement - Main Street - Mills to Telephone	Wastewater Treatment	Policy 5A & 5B	
74084	Brine Line Ocean Outfall	Wastewater Treatment	Policy 5A & 5B	
96874	Wastewater Plant - Tertiary Filter Replacement	Wastewater Treatment	Policy 5A & 5B	

CITY OF SAN BUENAVENTURA

2016-2022

PROPOSED CAPITAL IMPROVEMENT PLAN

GENERAL PLAN CONFORMANCE REVIEW

GOAL: OUR SUSTAINABLE INFRASTRUCTURE

Project Number	Project Description	General Plan		
		Objective	Policy	Action
WORK PLAN PROJECTS				
96884	Wastewater Plant - Water Efficiency Landscape Improvements	Wastewater Treatment	Policy 5A & 5B	
96894	Wastewater Plant - Maintenance Storage Building	Wastewater Treatment	Policy 5A & 5B	
96914	Wastewater Plant - Dewatering Equipment Replacement	Wastewater Treatment	Policy 5A & 5B	
96918	Wastewater Plant - Digester Improvement	Wastewater Treatment	Policy 5A & 5B	
96919	Wastewater Lift Station - North Bank Lift Station Upgrades	Wastewater Treatment	Policy 5A & 5B	
96920	Sewerline Replacement - Front Street (Hemlock to Ash)	Wastewater Treatment	Policy 5A & 5B	
96921	Sewerline Replacement - Hwy 126 East End Sewer Crossing	Wastewater Treatment	Policy 5A & 5B	
96922	Transfer Station - Seaside Electrical Equipment Upgrades	Wastewater Treatment	Policy 5A & 5B	
96924	Sewerline Replacement - Aurora Dr Area	Wastewater Treatment	Policy 5A & 5B	
96925	Sewerline Replacement - Main and Brent St. Area	Wastewater Treatment	Policy 5A & 5B	
96926	Olivas Sewerline Extension	Wastewater Treatment	Policy 5A & 5B	
96927	Olivas Reclaimed Water Main	Wastewater Treatment	Policy 5A & 5B	
96928	Wastewater Plant - Aeration Blowers	Wastewater Treatment	Policy 5A & 5B	

CITY OF SAN BUENAVENTURA

2016-2022

PROPOSED CAPITAL IMPROVEMENT PLAN

GENERAL PLAN CONFORMANCE REVIEW

GOAL: OUR SUSTAINABLE INFRASTRUCTURE

		General Plan		
Project Number	Project Description	Objective	Policy	Action
PENDING PROJECTS				
73032	Recycled Water - Reuse of OVSD Effluent	Wastewater Treatment	Policy 5A & 5B	
74032	Wastewater Plant - Chlorine Contact Cover Rehab	Wastewater Treatment	Policy 5A & 5B	
74045	Sewerline Replacement - Catalina/Thompson Area	Wastewater Treatment	Policy 5A & 5B	
74049	Sewerline Replacement - Telegraph Road Area	Wastewater Treatment	Policy 5A & 5B	
74050	Sewerline Replacement - Sperry Avenue Area	Wastewater Treatment	Policy 5A & 5B	
74053	Sewerline Replacement - Neath Street Area	Wastewater Treatment	Policy 5A & 5B	
74059	Wastewater Plant - Advanced Treatment Potable Reuse	Wastewater Treatment	Policy 5A & 5B	
74068	Sewerline Replacement - Eastend Upgrades	Wastewater Treatment	Policy 5A & 5B	
74074	Sewerline Replacement - Poli/N. Evergreen Area	Wastewater Treatment	Policy 5A & 5B	
74075	Sewerline Replacement - Palma/Harbor	Wastewater Treatment	Policy 5A & 5B	

CITY OF SAN BUENAVENTURA

2016-2022

PROPOSED CAPITAL IMPROVEMENT PLAN

GENERAL PLAN CONFORMANCE REVIEW

GOAL: OUR SUSTAINABLE INFRASTRUCTURE

Project Number	Project Description	General Plan		
		Objective	Policy	Action
WORK PLAN PROJECTS				
62143	Westside Hillside Debris Basins	Storm Drainage	Policy 5B	
72200	Tioga Drive Hillside Drain and Erosion Repair	Storm Drainage	Policy 5B	
72210	Pierpont Neighborhood Storm Water Lift Stations	Storm Drainage	Policy 5B	
72211	Storm Drain Replacements - Barlow & Arundell Barrancas	Storm Drainage	Policy 5B	
72212	Harbor /Olivas Park Drive Storm Drain Pipe Replacement	Storm Drainage	Policy 5B	
PENDING PROJECTS				
62016	Saticoy Avenue n/o Blackburn Drain	Storm Drainage	Policy 5B	
62018	Harbor Blvd & Navigator Dr. Drain Improvement	Storm Drainage	Policy 5B	
70091	Church/Aliso Street Storm Drain	Storm Drainage	Policy 5B	
70095	James Drive Storm Drain Improvements	Storm Drainage	Policy 5B	Action 5.15
71053	Harmon Barranca Slope Stabilization	Storm Drainage	Policy 5B	
72036	Kalorama/Church Storm Drain Replacement - Phase II	Storm Drainage	Policy 5B	
72073	Imperial Street Drainage Improvements	Storm Drainage	Policy 5B	

CITY OF SAN BUENAVENTURA

2016-2022

PROPOSED CAPITAL IMPROVEMENT PLAN

GENERAL PLAN CONFORMANCE REVIEW

GOAL: OUR ACTIVE COMMUNITY

		General Plan		
Project Number	Project Description	Objective	Policy	Action
WORK PLAN PROJECTS				
71043	Skateboard Park Improvements	City Parks and Open Space	Policy 6C	Action 6.20
72017	Marion Cannon Restroom Renovation	City Parks and Open Space	Policy 6B	Action 6.14
72028	Community Park Playground Structure	City Parks and Open Space	Policy 6B	Action 6.14
72030	Camino Real Restroom #2 Replacement	City Parks and Open Space	Policy 6B	Action 6.14
72041	Community Park Sportsfield #3	City Parks and Open Space	Policy 6B	Action 6.14
72047	Arroyo Verde Park Middle Restroom Replacement	City Parks and Open Space	Policy 6B	Action 6.14
72111	Barranca Vista Center Repairs and Refurbishment	City Parks and Open Space	Policy 6B	Action 6.14
92006	Community Park Energy Savings	City Parks and Open Space	Policy 6B	Action 6.14
92912	Kellogg/Westside Parks	City Parks and Open Space	Policy 6A	Action 6.11
92915	Westpark - Turf Replacement	City Parks and Open Space	Policy 6A	Action 6.11
PENDING PROJECTS				
71024	Arroyo Verde Park Irrigation Retrofit	City Parks and Open Space	Policy 6B	Action 6.14
71026	Camino Real Parking Enhancements Phase II	City Parks and Open Space	Policy 6B	Action 6.14
71030	Camino Real Tennis Facilities	City Parks and Open Space	Policy 6B	Action 6.14

CITY OF SAN BUENAVENTURA

2016-2022

PROPOSED CAPITAL IMPROVEMENT PLAN

GENERAL PLAN CONFORMANCE REVIEW

GOAL: OUR ACTIVE COMMUNITY

		General Plan		
Project Number	Project Description	Objective	Policy	Action
PENDING PROJECTS				
71051	Marina Park - Paid Parking	City Parks and Open Space	Policy 6B	Action 6.14
71056	Plaza Park Improvements	City Parks and Open Space	Policy 6B	Action 6.14
71072	Camino Real Sportsfield Lighting Upgrade	City Parks and Open Space	Policy 6B	Action 6.14
72032	Park Underground Trash/Recycle Can Installation	City Parks and Open Space	Policy 6B	Action 6.14
72062	Parks Exterior Lighting Replacement	City Parks and Open Space	Policy 6B	Action 6.14
92909	Westside Community Pool	City Parks and Open Space	Policy 6B	Action 6.14

CITY OF SAN BUENAVENTURA

2016-2022

PROPOSED CAPITAL IMPROVEMENT PLAN

GENERAL PLAN CONFORMANCE REVIEW

GOAL: OUR HEALTHY & SAFE COMMUNITY

		General Plan		
Project Number	Project Description	Objective	Policy	Action
WORK PLAN PROJECTS				
72054	Police/Fire Locker Room Renovation	Police Protection	Policy 7D	Action 7.19
72102	Police/Fire Headquarters HVAC Renovations	Police Protection	Policy 7D	Action 7.19
76008	New Police Parking Lot Area Paving	Police Protection	Policy 7D	Action 7.19
76010	Police/Fire Headquarters Additional Security Improvements	Police Protection	Policy 7D	Action 7.19
76012	Police Department Communication Station	Police Protection	Policy 7D	Action 7.19
93710	Harbor Area Public Safety Facility	Fire and Emergency Response	Policy 7C	Action 7.13
PENDING PROJECTS				
66035	Fire Station #5 Improvements	Fire and Emergency Response	Policy 7C	Action 7.13
72053	Police/Fire Jail Renovation	Police Protection	Policy 7D	Action 7.19
72115	Police/Fire Headquarters Electrical Infrastructure	Police Protection	Policy 7D	Action 7.19
76003	EOC Expansion & Modernization	Fire and Emergency Response	Policy 7C	Action 7.13
76004	Police/Fire Administrative Office Renovation	Police Protection	Policy 7D	Action 7.19
77007	Fire Engine Pump Testing Facility	Fire and Emergency Response	Policy 7C	Action 7.13
77008	Fire Station #2 Relocation	Fire and Emergency Response	Policy 7C	Action 7.13

CITY OF SAN BUENAVENTURA

2016-2022

PROPOSED CAPITAL IMPROVEMENT PLAN

GENERAL PLAN CONFORMANCE REVIEW

GOAL: OUR CREATIVE COMMUNITY

		General Plan		
Project Number	Project Description	Objective	Policy	Action
WORK PLAN PROJECTS				
79412	Public Art - Barranca Vista Center Enhancements	Arts and Culture	Policy 9A	Action 9.1
79420	Public Art - General Park Bicycle Racks	Arts and Culture	Policy 9A	Action 9.1
79422	Public Art - Saticoy Park	Arts and Culture	Policy 9A	Action 9.1
79424	Public art - Service Area Park Bicycle Racks	Arts and Culture	Policy 9A	Action 9.1
98167	Public Art - Beachfront Promenade & Surfers' Point	Arts and Culture	Policy 9A	Action 9.1
98912	Public Art - Wells Neighborhood Park	Arts and Culture	Policy 9A	Action 9.1
72101	City Hall Elevator Refurbishments	Arts and Culture	Policy 9C	Action 9.12
72116	City Hall North Plumbing and Electrical Replacement	Arts and Culture	Policy 9C	Action 9.12
72123	City Hall Terra Cotta Maintenance	Arts and Culture	Policy 9C	Action 9.12
PENDING PROJECTS				
70090	Crime Lab Abatement or Demolition	Arts and Culture	Policy 9A	Action 9.1
72122	EP Foster Library HVAC	Arts and Culture	Policy 9A	Action 9.1
78004	ADA - Ortega Adobe	Arts and Culture	Policy 9A	Action 9.1
79126	Public Art - Westpark Improvements	Arts and Culture	Policy 9A	Action 9.1



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