

CAPITAL IMPROVEMENT PROGRAM

Proposed Five-Year Plan

REF NO.	PROJECTS BY CATEGORY	FUNDING SOURCE	PROPOSED 2018/19	PROPOSED 2019/20	PROPOSED 2020/21	PROPOSED 2021/22	PROPOSED 2022/23	FIVE-YEAR TOTAL	OPERATING IMPACT
Airport									
1	AIRPORT - TAXIWAY A REHAB	Airport	-	-	-	-	100,000	100,000	-
2	AIRPORT - TAXIWAY J REHAB	Airport	165,000	-	1,500,000	-	-	1,665,000	-
3	AIRPORT- CAMERA SYSTEM	Airport	50,000	-	-	-	-	50,000	-
4	AIRPORT FACILITIES TERMINAL PATIO DECK	Airport	100,000	-	-	-	-	100,000	-
5	APRON ASPHALT PROJECT PHASE ONE	Airport	100,000	-	-	-	-	100,000	-
6	RUNWAY 16/34 REHABILITATION	Airport	-	-	45,000	750,000	-	795,000	-
Total			415,000	-	1,545,000	750,000	100,000	2,810,000	-
Municipal Buildings and Facilities									
7	CHEECH MARIN CENTER FOR CHICANO ART	Grants & Misc	1,000,000	-	-	-	-	1,000,000	-
8	*CITY BUILDINGS DEFERRED MAINTENANCE	Measure Z	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	-
9	DOWNTOWN PARKING GARAGE	Measure Z	-	-	1,500,000	13,500,000	-	15,000,000	-
10	DOWNTOWN LIBRARY	Measure Z	40,795,370	-	-	-	-	40,795,370	-
11	ETHANOL (E85) FUELING STATION	Central Garage	100,000	-	-	-	-	100,000	-
12	*METRO MUSEUM EXPANSION AND REHAB	Measure Z	-	1,500,000	12,200,000	-	-	13,700,000	-
13	POLICE HEADQUARTERS	Measure Z	2,000,000	33,000,000	-	-	-	35,000,000	-
Total			44,895,370	35,500,000	14,700,000	14,500,000	1,000,000	110,595,370	-
Innovation and Technology									
14	DATA NETWORK REPLACEMENT	Measure Z	854,553	753,198	264,908	-	-	1,872,659	173,039
15	DATA NETWORK REPLACEMENT	Electric	266,713	235,079	82,678	-	-	584,470	54,006
16	DATA NETWORK REPLACEMENT	Water	98,807	87,088	30,629	-	-	216,524	20,007
17	DATA NETWORK REPLACEMENT	Airport	4,672	4,118	1,449	-	-	10,239	946
18	DATA NETWORK REPLACEMENT	Refuse	36,551	32,216	11,331	-	-	80,098	7,401
19	DATA NETWORK REPLACEMENT	Sewer	66,761	58,843	20,696	-	-	146,300	13,518
20	DATA NETWORK REPLACEMENT	Central Stores	5,341	4,707	1,656	-	-	11,704	1,081
21	DATA NETWORK REPLACEMENT	Central Garage	22,699	20,007	7,036	-	-	49,742	4,596
Total			1,356,097	1,195,256	420,383	-	-	2,971,736	274,594
Electric									
22	CA GENERAL ORDER 165 UPGRADES/LINE REBUILDS/RELOCATION	Electric	2,284,874	2,349,993	2,193,175	2,255,680	2,319,967	11,403,689	-
23	MAJOR 4-12 KV CONVERSION	Electric	2,327,927	1,849,532	2,339,759	3,272,762	3,063,092	12,853,072	-
24	NEIGHBORHOOD STREET LIGHT RETROFIT	Electric	2,690,017	2,502,308	1,286,812	978,229	1,006,108	8,463,474	-
25	CITY-WIDE COMMUNICATIONS	Electric	400,000	1,338,000	1,338,000	1,338,000	1,338,000	5,752,000	-
26	MAJOR FEEDERS	Electric	500,000	1,000,000	1,000,000	1,000,000	1,150,000	4,650,000	-
27	MAJOR OVERHEAD/UNDERGROUND CONVERSIONS	Electric	500,000	500,000	500,000	500,000	500,000	2,500,000	-
28	MAJOR TRACT DISTRIBUTION	Electric	300,000	300,000	300,000	300,000	300,000	1,500,000	-
29	MAJOR TRANSMISSION LINE PROJECTS	Electric	300,000	300,000	300,000	300,000	300,000	1,500,000	-
30	METERS	Electric	300,000	300,000	300,000	300,000	300,000	1,500,000	-
31	SERVICES	Electric	400,000	400,000	400,000	400,000	400,000	2,000,000	-
32	STREET LIGHTING	Electric	300,000	300,000	300,000	300,000	300,000	1,500,000	-
33	SUPERVISORY CONTROL AND DATA ACQUISITION (SCADA)	Electric	600,000	600,000	600,000	600,000	600,000	3,000,000	-
34	TRANSFORMERS	Electric	2,048,156	3,585,579	4,073,288	4,483,809	4,429,839	18,620,671	-
35	SUBSTATION BUS & UPGRADES	Electric	1,281,265	1,359,025	1,445,266	1,261,958	1,754,702	7,102,216	-
36	SUBSTATION INNOVATION	Electric	1,665,800	1,672,031	1,805,332	1,430,357	1,808,664	8,382,184	60,000
37	SUBSTATION TRANSFORMER ADDITION	Electric	2,115,625	2,175,920	2,349,830	1,860,936	2,354,187	10,856,498	-
38	SYSTEM SUBSTATION MODIFICATIONS	Electric	190,406	195,833	201,414	180,224	223,259	991,136	-

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39	ADVANCED DISTRIBUTION MANAGEMENT SYSTEM	Electric	-	-	895,173	920,686	946,925	2,762,784	120,000
40	ADVANCED METERING INFRASTRUCTURE	Electric	-	2,719,900	2,797,417	-	-	5,517,317	195,000
41	DISTRIBUTION AUTOMATION	Electric	150,000	300,000	300,000	990,514	1,720,388	3,460,902	20,000
42	LAND MOBILE RADIO	Electric	-	-	-	598,446	-	598,446	65,000
43	MAJOR STREET LIGHT PROJECTS	Electric	4,266,796	300,000	300,000	300,000	300,000	5,466,796	-
44	NETWORK COMMUNICATION SYSTEM	Electric	846,250	1,087,960	1,118,967	1,150,857	1,183,657	5,387,691	280,000
45	OPERATION TECHNOLOGY GOVERNANCE	Electric	220,024	226,295	232,746	239,379	430,852	1,349,296	372,000
46	OUTAGE MANAGEMENT SYSTEM	Electric	-	-	257,362	690,514	710,194	1,658,070	30,000
47	WORK, ASSET, & INVENTORY MGMT SYSTEM	Electric	486,594	652,776	671,380	2,071,543	2,367,313	6,249,606	66,000
48	CABLE REPLACEMENT	Electric	3,434,790	2,822,794	4,595,195	6,169,952	7,620,438	24,643,169	-
49	CABLE REPLACEMENT - PW STREET REHAB.	Electric	211,562	217,592	331,214	476,915	618,039	1,855,322	-
50	DISTRIBUTION LINE EXTENSIONS	Electric	1,786,718	1,831,940	2,147,002	2,543,146	2,928,755	11,237,561	-
51	GO 165 UPGRADES/LINE REBUILDS/RELOCATE-UG	Electric	994,344	1,022,682	1,058,122	1,849,179	2,702,265	7,626,592	-
52	LINES REBUILDS	Electric	1,789,804	2,506,363	3,030,747	3,954,352	4,756,334	16,037,600	-
Total			32,390,952	34,416,523	38,468,201	42,717,438	48,432,978	196,426,092	1,208,000
Water									
53	DISTRIBUTION SYSTEM FACILITIES REPLACEMENTS	Water	1,496,093	1,500,000	1,849,532	1,902,243	1,956,457	8,704,325	-
54	HYDRANT CHECK VALVES	Water	50,000	50,000	97,916	100,707	103,577	402,200	-
55	MAIN REPLACEMENTS PROGRAM	Water	2,801,087	3,807,860	5,650,782	6,329,715	7,693,769	26,283,213	-
56	METERS	Water	846,250	870,368	895,173	920,686	946,925	4,479,402	-
57	PUMP STATION REPLACEMENTS	Water	-	1,087,960	2,237,934	1,150,857	-	4,476,751	-
58	SYSTEM EXPANSION	Water	1,300,000	1,377,491	1,734,262	1,783,689	1,834,524	8,029,966	-
59	WATER STOCK	Water	10,000	10,000	10,880	11,190	11,509	53,579	-
60	ADVANCED METERING INFRASTRUCTURE	Water	-	2,339,114	2,349,830	1,979,475	1,420,388	8,088,807	105,000
61	DISTRIBUTION AUTOMATION/RELIABILITY	Water	-	-	604,242	161,120	591,828	1,357,190	20,000
62	LAND MOBILE RADIO	Water	-	-	-	322,240	-	322,240	35,000
63	MOBILE APPLICATIONS	Water	-	-	-	-	503,054	503,054	200,000
64	NETWORK COMMUNICATION SYSTEM	Water	846,250	870,368	223,793	230,171	710,194	2,880,776	120,000
65	OPERATION TECHNOLOGY GOVERNANCE	Water	118,475	121,851	125,325	128,896	231,998	726,545	201,000
66	SCADA UPGRADE & SYSTEM AUTOMATION	Water	-	652,776	671,380	920,686	946,925	3,191,767	80,000
67	WORK, ASSET, & INVENTORY MGMT SYSTEM	Water	-	-	-	-	603,665	603,665	-
68	TRANSMISSION MAINS	Water	5,341,952	1,450,250	10,353,799	6,214,629	6,320,727	29,681,357	-
69	RECYCLED WATER (JACKSON ST. PHASE 1)	Water	3,702,343	-	-	-	-	3,702,343	-
70	SEVEN OAKS DAM CONSERVATION-ENHANCED RECHARGE	Water	2,115,624	2,175,920	2,797,417	-	-	7,088,961	-
71	FACILITY REHABILITATION PROGRAM	Water	2,485,858	870,368	1,454,657	920,686	1,716,302	7,447,871	-
72	POTABLE/IRRIGATION WELL REPLACEMENT	Water	1,586,719	1,631,940	2,797,417	575,429	4,497,896	11,089,401	-
Total			22,700,651	18,816,266	33,854,339	23,652,419	30,089,738	129,113,413	761,000
Railroad									
73	BNSF QUIET ZONE-MISSION INN AVE., 3RD ST., AND SPRUCE ST	Measure A	20,600	757,500	772,700	788,200	804,000	3,143,000	50,000
74	THIRD ST GRADE SEPARATION @ BNSF RAILROAD ST CROSSING	Gas Tax	323,069	-	-	-	-	323,069	15,000
75	UNION PACIFIC QUIET ZONE - BROCKTON AND PALM	Measure A	722,000	-	-	-	-	722,000	50,000
Total			1,065,669	757,500	772,700	788,200	804,000	4,188,069	115,000
Sewer									
76	PLANT 2 ACTIVATED SLUDGE REHAB-PHASE 1	Sewer	400,000	250,500	-	-	-	650,500	-
77	RWQCP REHABILITATION-PHASE II	Sewer	500,000	-	-	-	-	500,000	-

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78	TERTIARY SYSTEM REHAB-PHASE 1	Sewer	-	400,000	3,000,000	-	-	3,400,000	-
79	COLLECTION SYSTEM UPGRADES	Sewer	1,000,000	-	-	-	-	1,000,000	-
Total			1,900,000	650,500	3,000,000	-	-	5,550,500	-
Storm Drains									
80	FAIRVIEW DR AND CORNWALL AVE STORM DRAIN PROJECT	Storm Drain	950,000	-	-	-	-	950,000	1,500
81	MISCELLANEOUS STORM DRAIN CONSTRUCTION PROGRAM	Storm Drain	100,000	100,000	100,000	100,000	100,000	500,000	-
Total			1,050,000	100,000	100,000	100,000	100,000	1,450,000	1,500
Transportation									
82	PEDESTRIAN RAMPS PROGRAM	Gas Tax	300,000	300,000	300,000	300,000	300,000	1,500,000	-
83	SIDEWALK REPAIR PROGRAM	Gas Tax	300,000	300,000	300,000	300,000	300,000	1,500,000	-
84	SIDEWALK/TRAIL CONSTR @ VARIOUS LOCATIONS PROGRAM	Gas Tax	300,000	300,000	300,000	300,000	300,000	1,500,000	-
85	MARKET ST BRIDGE REPLACEMENT OVER SANTA ANA RIVER	Measure A	-	-	250,000	150,000	-	400,000	-
86	MISSION BLVD BRIDGE REPLACEMENT AT SANTA ANA RIVER	Measure A	100,000	500,000	250,000	-	-	850,000	-
87	INDIAN HILL ROAD SLOPE MITIGATION PROJECT	Gas Tax	210,000	-	-	-	-	210,000	1,000
88	SAN ANDREAS/GLENWOOD DRAINAGE IMPROVEMENT	Measure A	125,000	-	-	-	-	125,000	-
89	ADAMS STREET/STATE ROUTE 91 INTERCHANGE IMPROVEMENTS	Gas Tax	500,000	500,000	-	-	-	1,000,000	-
90	CANYON CREST WIDENING-VIA VISTA DR. TO COUNTRY CLUB DR.	Transportation DIF	560,000	-	-	-	-	560,000	12,000
91	IOWA AVENUE WIDENING - MARTIN LUTHER KING TO UNIVERSITY	Transportation DIF	1,000,000	-	-	-	-	1,000,000	-
92	CDBG MATCHING FUNDS	Gas Tax	150,000	150,000	150,000	150,000	150,000	750,000	-
93	CURB AND GUTTER REPAIR PROGRAM	Gas Tax	200,000	200,000	200,000	200,000	200,000	1,000,000	-
94	MAJOR STREETS REHABILITATION	Measure A	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	12,000,000	-
95	PAVEMENT REHAB, MAINT, & SAFETY PROGRAM	Measure Z	2,875,000	2,875,000	2,875,000	2,875,000	2,875,000	14,375,000	-
96	MINOR STREET PRESERVATION (SLURRY/ARAM) PROGRAM	Gas Tax	500,000	500,000	500,000	500,000	500,000	2,500,000	-
97	MINOR STREET REHABILITATION PROGRAM	Gas Tax	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000	-
98	MISCELLANEOUS STREET CONSTRUCTION PROGRAM	Gas Tax	500,000	500,000	500,000	500,000	500,000	2,500,000	-
99	PAVEMENT REHAB, MAINT, & SAFETY PROGRAM	Gas Tax	5,426,724	5,426,724	5,503,366	5,503,366	5,503,366	27,363,546	8,000
100	ACTIVE TRANSPORTATION MASTER PLAN	Measure A	200,000	-	-	-	-	200,000	-
101	INTERCONNECTED TRAFFIC SIGNAL CONTROLLER REPLACEMENT	Measure A	560,000	-	-	-	-	560,000	-
102	MISCELLANEOUS TRAFFIC PROJECTS PROGRAM	Gas Tax	75,000	75,000	75,000	75,000	75,000	375,000	-
103	ARTERIAL INTERCONNECT PROJECT PROGRAM	Measure A	40,000	40,000	40,000	40,000	40,000	200,000	-
104	TRAFFIC MANAGEMENT CENTER PROGRAM	Measure A	50,000	50,000	50,000	50,000	50,000	250,000	-
105	CONTROLLER ASSEMBLY REPLACEMENT PROGRAM	Measure A	70,000	70,000	70,000	70,000	70,000	350,000	-
106	LED SIGNAL LENSES REPLACEMENT PROGRAM	Measure A	20,000	20,000	20,000	20,000	20,000	100,000	-
107	SPREAD SPECTRUM RADIO REPLACEMENT PROGRAM	Measure A	10,000	10,000	10,000	10,000	10,000	50,000	-
108	TRAFFIC SIGNAL LOOP REPLACEMENT PROGRAM	Measure A	25,000	25,000	25,000	25,000	25,000	125,000	-
109	MISCELLANEOUS SIGNAL REVISIONS PROGRAM	Measure A	100,000	100,000	100,000	100,000	100,000	500,000	-
110	NEW TRAFFIC SIGNALS PROGRAM	Measure A	250,000	250,000	250,000	250,000	250,000	1,250,000	3,000
Total			18,346,724	16,091,724	15,668,366	15,318,366	15,168,366	80,593,546	24,000
TOTAL FIVE-YEAR PLAN			124,120,463	107,527,769	108,528,989	97,826,423	95,695,082	533,698,726	2,384,094

* Project a result of deferred maintenance.