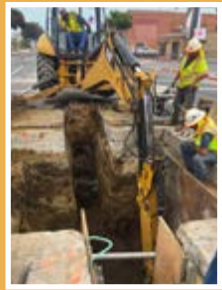
ADOPTED

CAPITAL IMPROVEMENT PLAN

2020 – 2026



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PRESERVING VENTURA'S INFRASTRUCTURE

CITY OF VENTURA

May 4, 2020

Honorable Mayor and City Councilmembers
City of San Buenaventura

Subject: 2020-2026 Adopted Capital Improvement Plan

Enclosed is the Adopted Capital Improvement Project Plan document as it was approved by the City Council. This Plan represents any decisions made by the City Council on March 30, 2020.

The Plan as adopted by Council contains 131 capital improvement projects, for a total of $903.2 million.

Sincerely,

Alex D. McIntyre	Phillip L. Nelson	Michael Coon
City Manager	Public Works Director	Finance and Technology Director

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CAPITAL IMPROVEMENT PLAN

2020 – 2026

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PRESERVING VENTURA'S INFRASTRUCTURE

EXECUTIVE SUMMARY

January 27, 2020

Preserving Ventura's Vital Infrastructure

Transmittal of the 2020-2026
Proposed Capital Improvement Plan

Dear Honorable Mayor and City Councilmembers:

The preservation, maintenance, and improvement of our capital infrastructure are core City functions and essential City services. The 2020-2026 Capital Improvement Plan (CIP) reflects and identifies the most critical infrastructure priorities over the next 6 years.

The Capital Improvement Plan (CIP) is the City's strategic planning framework that addresses this responsibility. Without well-maintained infrastructure Ventura's economic prosperity cannot be sustained. The condition of our streets, sidewalks, water, sewer, storm drains, recreation facilities, parks, and other public facilities reflects on how well our community is doing and its ability to sustain economic growth. A community's quality of life, health, safety, and economic well-being are all tied to the cornerstone of its infrastructure.

The CIP is a six-year plan and is reviewed and updated annually. The goals of the CIP are to:

- Provide a systematic approach for the repair and replacement of deteriorating infrastructure;
- Meet regulatory requirements;
- Add new and enhance existing infrastructure to improve the quality of life for City residents and businesses; and
- Identify future funding that will leverage available resources and develop a comprehensive financial strategy.

The CIP is divided into two main sections: Work Plan Projects and Unfunded Projects. The Work Plan projects are capital projects that are planned for partial or full funding and will be worked on over the next six years. The Unfunded Projects consist of projects that are beyond the six years of the Plan. Within each of these sections there are 9 functional project areas: coastal; facilities, parks and medians; stormwater; public art; streets and transportation; wastewater; water, and other capital. Other capital is a new section in the Plan that includes major capital expenditures that the City will need to make within the next 6 years, which may include information technology, financial and workflow systems needed for operations, and other major equipment or facilities. In addition, there is a Potential Grant Funded section, which identifies projects that are most likely to receive grant funding.

Over the years, Ventura has done a noteworthy job of maintaining our infrastructure with the limited resources we have had. 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. Federal and State grants do not address ongoing maintenance needs. With the Transaction and Use Sales Tax (Measure O) funding, the City has made headway to address Ventura's highest priorities; however, it cannot address all of the City's ongoing infrastructure maintenance needs.

While the CIP Plan is not a funding document, it identifies the City's capital and infrastructure needs into the future, and only identifies funding where funding is available. This year, the CIP Plan only identifies projects that can be accomplished with the existing resources identified. Funding sources in the plan primarily come through Enterprise funds (Water and Wastewater), Gas Taxes, Grants, Bonds, and Restricted funds such as Traffic Mitigation Fees, Developer Fees and Park Tax. Very little is funded through the General Fund and Measure O. Capital projects that have already been activated and funded through the Transaction and Use Sales Tax (Measure O) are shown as Work Plan projects up to the amount that is funded. All unfunded capital projects are listed in priority order in the Future Unfunded Projects section of the CIP Plan. As we move forward into the budget process, capital projects that meet Measure O criteria, will be presented for consideration during the budget process.

The current 2020-2026 Capital Improvement Plan consists of 128 projects, totaling $899 million. In addition, the plan includes 19 new projects, which includes 7 streets maintenance projects, 2 potential grant projects for bridge seismic retrofits and repairs, and 4 water projects to maintain our water infrastructure and address increasing regulatory requirements. The new projects added include those that enhance the community and/or have been identified previously by the City Council, General Plan or Specific Community Plans.

The development of this document is a citywide effort, with special thanks to all City departments, especially the Public Works, IT, Finance & Technology, Ventura Water Departments. It is with great appreciation for their hard work that this proposed Capital Improvement Plan is transmitted to the City Council for review and consideration for adoption.

Alex D. McIntyre
City Manager

ADOPTED

CAPITAL IMPROVEMENT PLAN

2020 – 2026

CITY OF VENTURA CALIFORNIA
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PRESERVING VENTURA'S INFRASTRUCTURE

ALPHABET INDEX

Priority	Project Number	Project Title	Project Status	Program Area	Section		Page
A							
33	78004	ADA - Ortega Adobe	Potential Grant Funded	Facilities	11	-	5
49	69012	Arroyo Verde Park Middle Restroom Replacement	On Hold	Facilities	3	-	17
40	75203	Arundell Bike Path Connection to Beachmont Street	Potential Grant Funded	Streets & Transportation	11	-	25
99	97938	Automated Meter Reading Installation - Citywide	Design	Water	9	-	23
B							
99	69010	Barranca Vista Center Repairs and Refurbishment	Design	Facilities	3	-	7
44	75205	Bike-Ped Bridge over Hwy 126 to Camino Real Park	Potential Grant Funded	Streets & Transportation	11	-	27
93	96938	Brine Line and Ocean Outfall	Planning	Wastewater	8	-	19
98	75274	Broadband Project	Potential Grant Funded	Streets & Transportation	11	-	35
32	91018	Brown Barranca Bike Path Link	Potential Grant Funded	Streets & Transportation	11	-	39
C							
46	75030	Cameron Street Bike/Pedestrian Improvements	Potential Grant Funded	Streets & Transportation	11	-	17
64	69011	City Hall Terra Cotta Maintenance	Design	Facilities	3	-	11
58	75285	Citywide Bridge Preventive Maintenance - Phase I	Potential Grant Funded	Streets & Transportation	11	-	37
66	69008	Coastal Shoreline Preservation	Planning	Coastal	2	-	9
99	92916	Community Park 2nd Entrance, Ramelli and Telephone	Design	Parks and Medians	4	-	7
48	72901	Community Park Softball Field No. 5 Lights	Planning	Parks and Medians	4	-	9
E							
99	97969	Emergency Generators - Saticoy Country Club	Planning	Water	9	-	5
99	97968	Emergency Generators - Various Sites	Construction	Water	9	-	7
90	76001	enQuesta	Planning	Other Capital	10	-	5
90	76000	Enterprise Resource Planning System (ERP)	Planning	Other Capital	10	-	7
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80	72154	Facilities Repair Projects	Planning	Facilities	3	-	13
77	93710	Fire Station No. 7	On Hold	Facilities	3	-	15
35	75045	Foothill Rd/Arroyo Verde Park Sidewalks & Bike Lanes	Potential Grant Funded	Streets & Transportation	11	-	19
35	75206	Foothill Road Bicycle - Pedestrian Facilities	Potential Grant Funded	Streets & Transportation	11	-	29
H							
99	69006	Hall Canyon Channel Drainage Improvements	Design	Stormwater	6	-	5
99	91017	Harbor / Vista Del Mar Improvements	Design	Streets & Transportation	7	-	23
99	96947	Harbor Force Main - San Pedro to Figueroa	Planning	Wastewater	8	-	7
80	69005	Harbor/Olivas Park Dr. Storm Drain Pipe Replacement	Design	Stormwater	6	-	9
99	91071	Harmon Barranca Bike Path Corridor	Planning	Streets & Transportation	7	-	13
M							
65	91060	Main Street Bridge Replacement	Planning	Streets & Transportation	7	-	37
74	93065	Maintenance Yard Building Infrastructure Repair	Design	Facilities	3	-	9
99	75241	Mission Park - Main Street Frontage Improvements	Planning	Streets & Transportation	7	-	25
99	91070	Montalvo Safe Routes to School Improvements	Planning	Streets & Transportation	7	-	15
N							
27	91042	North Bank Drive Extension, Adjacent to Cabrillo Village	Planning	Streets & Transportation	7	-	55
O							

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Priority	Project Number	Project Title	Project Status	Program Area	Section		Page
36	75212	Ocean Park/Thompson Pedestrian Connection to Vista Del Mar	Potential Grant Funded	Streets & Transportation	11	-	31
66	91019	Olivas Park Drive Extension and Levee	Design	Streets & Transportation	7	-	33
35	96927	Olivas Recycled Water Main	Design	Wastewater	8	-	35
43	96926	Olivas Sewerline Extension	Design	Wastewater	8	-	37
P							
52	72032	Parks Underground Trash/Recycle Can Installation	Potential Grant Funded	Parks and Medians	11	-	11
99	93061	Pier Corrosion Repairs	Design	Coastal	2	-	7
99	93064	Pier Electrical and Lighting Infrastructure Replacement	Design	Coastal	2	-	5
86	69030	Pierpont Neighborhood Stormwater Lift Stations	Design	Stormwater	6	-	7
41	72133	Police/Fire Headquarters Additional Parking	Potential Grant Funded	Facilities	11	-	3
99	93067	Police/Fire Locker Room Renovation	Design	Facilities	3	-	5
48	98167	Public Art - Beachfront Promenade	On Hold	Public Art	5	-	9
54	98178	Public Art - Wastewater Wetlands Improvements	On Hold	Public Art	5	-	7
70	98192	Public Art - Wells Neighborhood Park	On Hold	Public Art	5	-	5
56	79126	Public Art - Westpark Improvements	Potential Grant Funded	Public Art	11	-	13
91	73116	Pump Station - Relocate Day Rd BPS to Bailey	Planning	Water	9	-	37
69	97967	Pump Station - 210/260 Boundary Adjustment	Planning	Water	9	-	43
62	97966	Pump Station - Kalorama Replacement	Design	Water	9	-	47
93	73122	Pump Station - Ventura Water Pure	Planning	Water	9	-	35
R							
93	96940	Recycled Waterline - Purewater Pipelines	Design	Wastewater	8	-	17
S							
70	73119	SCADA Improvements	Planning	Water	9	-	41
34	75116	Seaward Avenue Union Pacific Railroad Crossing	Potential Grant Funded	Streets & Transportation	11	-	21
73	96951	Sewerline Repair/Replacement - Alley, Mills to Empire	Planning	Wastewater	8	-	25
73	96949	Sewerline Repair/Replacement - Bristol Line	On Hold	Wastewater	8	-	43
73	96950	Sewerline Repair/Replacement - Navigator/Harbor	On Hold	Wastewater	8	-	41
70	96946	Sewerline Replacement - Palma/Harbor	Planning	Wastewater	8	-	29
69	96937	Sewerline Replacement - Eastman Avenue	On Hold	Wastewater	8	-	45
69	96948	Sewerline Replacement - HWY 101 at Northbank Drive	Design	Wastewater	8	-	31
73	96952	Sewerlines Repair/Replacement - South Victoria Avenue Area	Planning	Wastewater	8	-	23
43	91062	Stanley Ave./HWY 33 Interchange & Corridor Improvements	On Hold	Streets & Transportation	7	-	71
93	97949	State Water Interconnection Project	Design	Water	9	-	31
67	75213	Street Resurfacing - 2021 Slurry/Cape Seal	Planning	Streets & Transportation	7	-	31
67	75214	Street Resurfacing - 2022 Slurry/Cape Seal	Planning	Streets & Transportation	7	-	49
67	75216	Street Resurfacing - 2024 Slurry/Cape Seal	Planning	Streets & Transportation	7	-	61
67	75286	Street Resurfacing - 2025 Slurry/Cape Seal	Planning	Streets & Transportation	7	-	69
73	75283	Street Resurfacing - Bristol Road, Johnson to Ermine	Planning	Streets & Transportation	7	-	45
71	75276	Street Resurfacing - Brookshire Neighborhood	Planning	Streets & Transportation	7	-	47
23	91054	Street Resurfacing – Harbor Blvd., California to San Pedro	On Hold	Streets & Transportation	7	-	73
99	91052	Street Resurfacing - Johnson Dr., Telephone to Bristol	Design	Streets & Transportation	7	-	19
57	75233	Street Resurfacing - Mills Road, Telegraph to Main	Planning	Streets & Transportation	7	-	63

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68	75235	Street Resurfacing - Navigator, Spinnaker/Anchors Way (SB1)	Planning	Streets & Transportation	7	-	57
50	75258	Street Resurfacing - Saticoy Ave., Telephone/Northbank	Planning	Streets & Transportation	7	-	67
57	75232	Street Resurfacing - Swan Street Area (SB-1)	Planning	Streets & Transportation	7	-	65
73	75282	Street Resurfacing - Telegraph Rd, Ashwood to Victoria (SB1)	Planning	Streets & Transportation	7	-	51
57	75234	Street Resurfacing - Telegraph, Victoria to Hill (SB1)	Planning	Streets & Transportation	7	-	59
99	91077	Street Resurfacing - Telephone, Saratoga to Victoria	Planning	Streets & Transportation	7	-	9
61	75223	Street Resurfacing - Valentine Rd., Telephone to Palma	Planning	Streets & Transportation	7	-	39
99	91078	Street Resurfacing - Walker, Dowell to Victoria	Planning	Streets & Transportation	7	-	7
75	75237	Street Resurfacing-Northbank, Ventura Blvd to Johnson	Planning	Streets & Transportation	7	-	29
99	91069	Street Resurfacing-Telephone Rd., Partridge to Ramelli (SB1)	Planning	Streets & Transportation	7	-	17
99	91075	Street Resurfacing-Telephone Rd.,Victoria to Partridge (SB1)	Planning	Streets & Transportation	7	-	11
69	75096	Street Resurfacing-Victoria Ave., Olivas to Valentine (SB1)	Planning	Streets & Transportation	7	-	53
61	75208	Street Resurfacing-Victoria Ave., Telephone to Ralston (SB1)	Planning	Streets & Transportation	7	-	41
56	72228	Subsurface Infiltration System - Chumash Park	Potential Grant Funded	Stormwater	11	-	15
83	93960	Surfers Point - Phase II	Design	Coastal	2	-	11
T							
45	73117	Tank - 860 Zone Storage	Planning	Water	9	-	55
99	92918	Thomas Fire - Arroyo Verde Playground Rebuild	Design	Parks and Medians	4	-	5
66	69023	Traffic Signal System Upgrade	Design	Streets & Transportation	7	-	35
99	96922	Transfer Station - Seaside Land Acquisition	Planning	Wastewater	8	-	11
45	97942	Treatment - Avenue Plant Membrane Module Replacement	Construction	Water	9	-	59
47	97960	Treatment - Bailey Plant Modification	Planning	Water	9	-	57
93	97934	Treatment - Oxnard Plain Aquifer Storage	Design	Water	9	-	33
93	97965	Treatment - State Water Blending Station	Design	Water	9	-	27
U							
39	91036	US 101 - Oak Street Off-ramp	Planning	Streets & Transportation	7	-	43
V							
99	91027	Ventura River Trail - Sheridan Way Bike Path Link	Design	Streets & Transportation	7	-	21
38	75202	Ventura River Trail Bridge Connection to Omer Rains	Potential Grant Funded	Streets & Transportation	11	-	23
44	75217	Victoria and Telephone Bridge Seismic Retrofit Phase 2	Potential Grant Funded	Streets & Transportation	11	-	33
W							
71	96944	Wastewater - Seaside Transfer Station Improvements	Planning	Wastewater	8	-	27
93	96945	Wastewater Plant - Advanced Purification Facility	Planning	Wastewater	8	-	15
99	96928	Wastewater Plant - Aeration Blowers	Design	Wastewater	8	-	9
99	96918	Wastewater Plant - Digester Improvement	Construction	Wastewater	8	-	13
61	96936	Wastewater Plant - Primary Treatment Enhancements	On Hold	Wastewater	8	-	47
93	96935	Wastewater Plant - Purification Facility Land Acquisition	Planning	Wastewater	8	-	21
56	96943	Wastewater Plant - Site Security Enhancements	On Hold	Wastewater	8	-	49
47	96894	Wastewater Plant - Storage Building	On Hold	Wastewater	8	-	51
60	96874	Wastewater Plant - Tertiary Filter Replacement	Design	Wastewater	8	-	33
93	96939	Wastewater Plant - Wetlands Improvements	On Hold	Wastewater	8	-	39
93	97959	Water Treatment -Saticoy Conditioning Facility Upgrades	On Hold	Water	9	-	61

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45	73121	Waterline - Abandon 8-inch Waterline Under Bike Path	Planning	Water	9	-	53
99	97956	Waterline - Eastside to Midtown Interconnection	Design	Water	9	-	13
99	97955	Waterline - Midtown to Westside Interconnection	Design	Water	9	-	15
46	97950	Waterline - Olivas Park Drive Extension	Design	Water	9	-	51
99	97941	Waterline Replacement - Pierpont Lanes	Construction	Water	9	-	21
99	97962	Waterline Replacement - Alley, Wells to Campanula	Design	Water	9	-	9
99	97961	Waterline Replacement - Main St/Valentine Ave	Design	Water	9	-	11
46	97954	Waterline Replacement-Harbor/Peninsula to Beachmont	On Hold	Water	9	-	65
45	97933	Well - Foothill Well	On Hold	Water	9	-	67
71	97921	Well - Foster Park Wellfield Production Restoration	On Hold	Water	9	-	63
70	97896	Well - Golf Course Booster Pump Station & Wells Upgrade	Design	Water	9	-	39
99	97951	Well - Mound Well No. 3	Design	Water	9	-	17
99	97923	Well - Mound Well No.2	Design	Water	9	-	25
99	97945	Well - Repair and Restoration of Intake Structure	Design	Water	9	-	19
69	97963	Well - Saticoy Country Club Well No. 2 Rehabilitation	Design	Water	9	-	45
93	97958	Well - Saticoy Well No. 4	Design	Water	9	-	29
47	97964	Well - Victoria Well No. 3	Planning	Water	9	-	49
33	71074	Westpark Improvements	Potential Grant Funded	Parks and Medians	11	-	9
39	71043	Westpark Skateboard Park Improvements	Potential Grant Funded	Parks and Medians	11	-	7
43	92909	Westside Community Pool	On Hold	Parks and Medians	4	-	11
99	69035	Westside Sidewalk Repair - ADA Improvements	Design	Streets & Transportation	7	-	27

ADOPTED

CAPITAL IMPROVEMENT PLAN

2020 – 2026

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2020 – 2026

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2020-2026 CAPITAL IMPROVEMENT PLAN

COASTAL

GENERAL DESCRIPTION

Ventura's coastline includes parks and recreational facilities 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. 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 4 Coastal Work Plan projects. The total cost is $10,765,900 of which $1,634,900 (15%) has identified planned funding. There are 3 projects without full funding identified for a remaining need of $9,131,000 (85%).

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PROGRAM AREA INDEX
COASTAL

Priority	Project Number	Project Title	Community Location	Program Area	Project Total	Section		Page
FY 2020-21								
99	93064	Pier Electrical and Lighting Infrastructure Replacement	Downtown	Coastal	350,000	2		5
99	93061	Pier Corrosion Repairs	Downtown	Coastal	1,510,900	2		7
66	69008	Coastal Shoreline Preservation	Pierpont	Coastal	3,500,000	2		9
83	93960	Surfers Point - Phase II	Downtown	Coastal	5,404,000	2		11
			Total:		**10,764,900**			
			Grand Total:		**10,764,900**			

Project Title: **Pier Electrical and Lighting Infrastructure Replacement** | **04-General CIP** | **Project ID: 93064**

Project Coordinator: **Barbara McCormack** | **Title:** **Fleet and Facilities Manager** | **Program Area: Coastal**

Priority: 99

Project Title:	**Pier Electrical and Lighting Infrastructure Replacement**	**Fund: 04-General CIP**	**Project ID: 93064**
Coordinator:	**Barbara McCormack - Fleet and Facilities Manager**	**District 7**	**Program Area: Coastal**
Community:	**Downtown**	**Policy: 5-5B Improve Infrastructure Services**	**Project Priority: 99**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:**	**Funding Status: Funded**
Source Doc:		**Main Proj:** / **ACCTG Type: Maintenance**	**Project Status: Design**

Project Description:

Complete replacement of the electrical and plumbing infrastructure for the Ventura Pier. This project includes: replacing all conduit, support straps, piping, valves, hydrant connections, wiring and electrical panels along with new light poles and energy efficient lights (i.e. LED).

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

Project Justification / Significance of Improvement / Status Update

Existing infrastructure and support strapping has deteriorated and is failing due to age, the 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	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	9,000	0	3,000	6,000	0	0	0	0	9,000	0	9,000
Planning	0	0	0	0	0	0	0	0	0	0	0
Design	29,800	0	29,800	0	0	0	0	0	29,800	0	29,800
Special Requirements	20,000	0	20,000	0	0	0	0	0	20,000	0	20,000
Construction	260,000	0	0	260,000	0	0	0	0	260,000	0	260,000
Construction Management	26,000	0	0	26,000	0	0	0	0	26,000	0	26,000
Public Art	5,200	0	0	5,200	0	0	0	0	5,200	0	5,200
Project Total	350,000	0	52,800	297,200	0	0	0	0	350,000	0	350,000

AUTHORIZED FUNDING

04 - GENERAL CIP	350,000
Total Authorized Funding	350,000
Total Spent Through 6/30/2019	0
Total Spent As Of 10/18/2019	0
Available Balance	**350,000**

FUTURE IDENTIFIED FUNDING

Total Future Identified Funding	0
Total Funding Not Identified	0
Total Future Funding Required	**0**

OTHER AGENCY COORDINATION

US Army Corps of Engineers
RWQCB
Pier Into the Future Endowment
Coastal Commision

CRITICAL ELEMENTS

Safety Correction
Refurbishment of Existing Facility or Equipment
CEQA Required

Project Title: **Pier Corrosion Repairs**

05- MEASURE O

Project ID: 93061

Project Coordinator: **Barbara McCormack**

Title: **Fleet and Facilities Manager**

Program Area: Coastal

Priority: 99

MAP PREPARED ON:
24-JUL-2017

This map is a product of the City of San Buenaventura, California.
While resonable efforts have been made to ensure the accuracy of this map, the City of San Buenaventura cannot guartantee its accuracy.

0 187.5 375 750 Feet

Project Title:	**Pier Corrosion Repairs**	**Fund: 05- MEASURE O**	**Project ID: 93061**
Coordinator:	**Barbara McCormack - Fleet and Facilities Manager**	**District 7**	**Program Area: Coastal**
Community:	**Downtown**	**Policy: 5-5B Improve Infrastructure Services**	**Project Priority: 99**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:**	**Funding Status: Partially Funded**
Source Doc:		**Main Proj:** **ACCTG Type: Maintenance**	**Project Status: Design**

Project Description:

This project includes the complete restoration of the corrosion and damage of the steel sub-structure of the Ventura Pier. 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. All work will 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, which expires December 2019. Funding budgeted in FY18/19 would be used to extend permits.

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 was completed (Noble Consultants, Dec 2015) and the project can begin with phased-in work, based on available funding.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	40,000	10,000	9,000	0	0	0	0	0	9,000	21,000	40,000
Planning	0	0	0	0	0	0	0	0	0	0	0
Design	120,000	40,000	0	0	0	0	0	0	0	80,000	120,000
Special Requirements	30,000	10,000	0	0	0	0	0	0	0	20,000	30,000
Construction	1,200,000	0	510,000	0	0	0	0	0	510,000	690,000	1,200,000
Construction Management	120,900	0	50,900	0	0	0	0	0	50,900	70,000	120,900
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	1,510,900	60,000	569,900	0	0	0	0	0	569,900	881,000	1,510,900

AUTHORIZED FUNDING

04 - GENERAL CIP	629,900
Total Authorized Funding	629,900
Total Spent Through 6/30/2019	14,832
Total Spent As Of 10/18/2019	7,403
Available Balance	**607,665**

FUTURE IDENTIFIED FUNDING

05 - MEASURE O	
Total Future Identified Funding	0
Total Funding Not Identified	881,000
Total Future Funding Required	**881,000**

OTHER AGENCY COORDINATION

US Army Corps of Engineers
LARWQCB
California Coastal Commission

CRITICAL ELEMENTS

Deferred Maintenance
CEQA Required

Project Title: **Coastal Shoreline Preservation** | **05- MEASURE O** | **Project ID: 69008**

Project Coordinator: **Brad Starr** | **Title:** **Principal Civil Engineer** | **Program Area: Coastal**

Priority: 66

MAP PREPARED ON: 24-JUL-2017

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Project Title:	**Coastal Shoreline Preservation**	**Fund: 05- MEASURE O**	**Project ID: 69008**
Coordinator:	**Brad Starr - Principal Civil Engineer**	**District 7**	**Program Area: Coastal**
Community:	**Pierpont**	**Policy: 1-1A Beach and Hillside**	**Project Priority: 66**
Goal:	**OUR NATURAL COMMUNITY**	**Related Projects:**	**Funding Status: Partially Funded**
Source Doc:		**Main Proj:** / **ACCTG Type: CIP**	**Project Status: Planning**

Project Description:

This project provides for a planned approach to shoreline preservation. The project will start with a Coastal Plan to develop erosion repair details, coastal managed retreat areas and identification of critical infrastructure and proactive Total Maximum Daily Load (TMDL) reduction projects. Development of this project will be in cooperation with the coastal jurisdictions and resident stakeholders. The construction work will include removal of deleterious material and infrastructure as well as restoration of the shoreline.

Project Justification / Significance of Improvement / Status Update

Ventura's coastline is a primary 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; however, these elements represent potential hazards during recreational activities.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	3,500,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000	2,800,000	3,500,000
Planning	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Construction Management	0	0	0	0	0	0	0	0	0	0	0
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	3,500,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000	2,800,000	3,500,000

AUTHORIZED FUNDING

05 - MEASURE O	300,000
Total Authorized Funding	300,000
Total Spent Through 6/30/2019	15,280
Total Spent As Of 10/18/2019	2,184
Available Balance	**282,536**

FUTURE IDENTIFIED FUNDING

Total Future Identified Funding	0
Total Funding Not Identified	3,200,000
Total Future Funding Required	**3,200,000**

OTHER AGENCY COORDINATION

US Army Corps of Engineers
Regional Water Quality Control Board
California Coastal Commission

CRITICAL ELEMENTS

CEQA Required

Project Title: **Surfers Point - Phase II** | **02-GRANTS** | **Project ID: 93960**

Project Coordinator: **Brad Starr** | **Title:** **Principal Civil Engineer** | **Program Area: Coastal**

Priority: 83

MAP PREPARED ON:
01-DEC-2017

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0 187.5 375 750 Feet

Project Title:	**Surfers Point - Phase II**	**Fund: 02-GRANTS**	**Project ID: 93960**
Coordinator:	**Brad Starr - Principal Civil Engineer**	**District 7**	**Program Area: Coastal**
Community:	**Downtown**	**Policy: 1-1A Beach and Hillside**	**Project Priority: 83**
Goal:	**OUR NATURAL COMMUNITY**	**Related Projects:**	**Funding Status: Partially Funded**
Source Doc:		**Main Proj:** / **ACCTG Type: CIP**	**Project Status: Design**

Project Description:

This project is a continuation of the initial phase of the Managed Surfers' Point 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, drainage improvements, landscaping, parking surface, fencing and other amenities necessary to complete the improvements at Surfers' Point.

In FY 21/22, will need $1 M Measure O matching grant funds.

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. The City is entering into an agreement with Beach Erosion Authority for Oceans and Nourishment (BEACON) to pass through a Grant (Proposition 1) from Ocean Protection Council (OPC) to complete a final design.

OP BUDGET IMPACT

FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	50,000	0	0	0	0	0	0	0	0	50,000	50,000
Planning	0	0	0	0	0	0	0	0	0	0	0
Design	355,000	255,000	100,000	0	0	0	0	0	100,000	0	355,000
Special Requirements	50,000	0	0	0	0	0	0	0	0	50,000	50,000
Construction	4,500,000	0	0	0	0	0	0	0	0	4,500,000	4,500,000
Construction Management	450,000	0	0	0	0	0	0	0	0	450,000	450,000
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	5,405,000	255,000	100,000	0	0	0	0	0	100,000	5,050,000	5,405,000

AUTHORIZED FUNDING

02 - GRANTS	355,000
Total Authorized Funding	355,000
Total Spent Through 6/30/2019	0
Total Spent As Of 10/18/2019	4,139
Available Balance	**350,861**

FUTURE IDENTIFIED FUNDING

Total Future Identified Funding	0
Total Funding Not Identified	5,050,000
Total Future Funding Required	**5,050,000**

OTHER AGENCY COORDINATION

Ventura County Fairgrounds
California Coastal Conservancy
California Coastal Commission

CRITICAL ELEMENTS

Infrastructure Enhancement
CEQA Required

CAPITAL
IMPROVEMENT
PLAN
2020 – 2026
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PRESERVING VENTURA'S INFRASTRUCTURE

ADOPTED

CAPITAL IMPROVEMENT PLAN

2020 – 2026

CITY OF VENTURA CALIFORNIA
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PRESERVING VENTURA'S INFRASTRUCTURE

FACILITIES

FACILITIES

GENERAL DESCRIPTION

Facilities projects in this category relate to major maintenance on City-owned buildings, including City Hall, the Sanjon 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, increase safety 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 and City employee service level needs by constructing new facilities and completing necessary ongoing deferred 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 7 Facilities Work Plan projects. The total cost is $14,231,355 of which $8,217,047 (58%) has identified planned funding. There are 4 projects that do not have full funding identified for a remaining need of $6,014,308 (42%).

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PROGRAM AREA INDEX
FACILITIES

Priority	Project Number	Project Title	Community Location	Program Area	Project Total	Section	Page
FY 2020-21							
99	93067	Police/Fire Locker Room Renovation	Thille	Facilities	750,000	3	5
99	69010	Barranca Vista Center Repairs and Refurbishment	Montalvo	Facilities	701,000	3	7
74	93065	Maintenance Yard Building Infrastructure Repair	Downtown	Facilities	1,020,000	3	9
64	69011	City Hall Terra Cotta Maintenance	Downtown	Facilities	1,390,000	3	11
			Total:		**3,861,000**		
FY 2022-23							
80	72154	Facilities Repair Projects	All City	Facilities	800,000	**3**	**13**
			Total:		**800,000**		
On Hold							
77	93710	Fire Station No. 7	Pierpont	Facilities	9,051,355	**3**	**15**
49	69012	Arroyo Verde Park Middle Restroom Replacement	College	Facilities	519,000	**3**	**17**
			Total:		**9,570,355**		
			Grand Total:		**14,231,355**		

Project Title: **Police/Fire Locker Room Renovation**

04-General CIP

Project ID: 93067

Project Coordinator: **Barbara McCormack**

Title: **Fleet and Facilities Manager**

Program Area: Facilities

Priority: 99

Project Title:	**Police/Fire Locker Room Renovation**	**Fund: 04-General CIP**	**Project ID: 93067**
Coordinator:	**Barbara McCormack - Fleet and Facilities Manager**	**District 7**	**Program Area: Facilities**
Community:	**Thille**	**Policy: 7-7D Police Service Community Safety**	**Project Priority: 99**
Goal:	**OUR HEALTHY & SAFE COMMUNITY**	**Related Projects:**	**Funding Status: Funded**
Source Doc:		**Main Proj:** 93067 **ACCTG Type: CIP**	**Project Status: Design**

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, plumbing, lighting/electrical and HVAC upgrades to meet Title 24 requirements, additional showers, bathroom facilities, new lockers, and a new elevator to meet Americans with Disabilities Act requirements. 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 ar

OP BUDGET IMPACT

FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	30,000	10,000	20,000	0	0	0	0	0	20,000	0	30,000
Planning	30,000	30,000	0	0	0	0	0	0	0	0	30,000
Design	50,000	50,000	0	0	0	0	0	0	0	0	50,000
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	580,000	0	580,000	0	0	0	0	0	580,000	0	580,000
Construction Management	60,000	0	60,000	0	0	0	0	0	60,000	0	60,000
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	750,000	90,000	660,000	0	0	0	0	0	660,000	0	750,000

AUTHORIZED FUNDING

04 - GENERAL CIP	750,000
Total Authorized Funding	750,000
Total Spent Through 6/30/2019	26,093
Total Spent As Of 10/18/2019	2,574
Available Balance	**721,333**

FUTURE IDENTIFIED FUNDING

Total Future Identified Funding	0
Total Funding Not Identified	0
Total Future Funding Required	**0**

OTHER AGENCY COORDINATION

CRITICAL ELEMENTS

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

Project Title: **Barranca Vista Center Repairs and Refurbishment**

05- MEASURE O

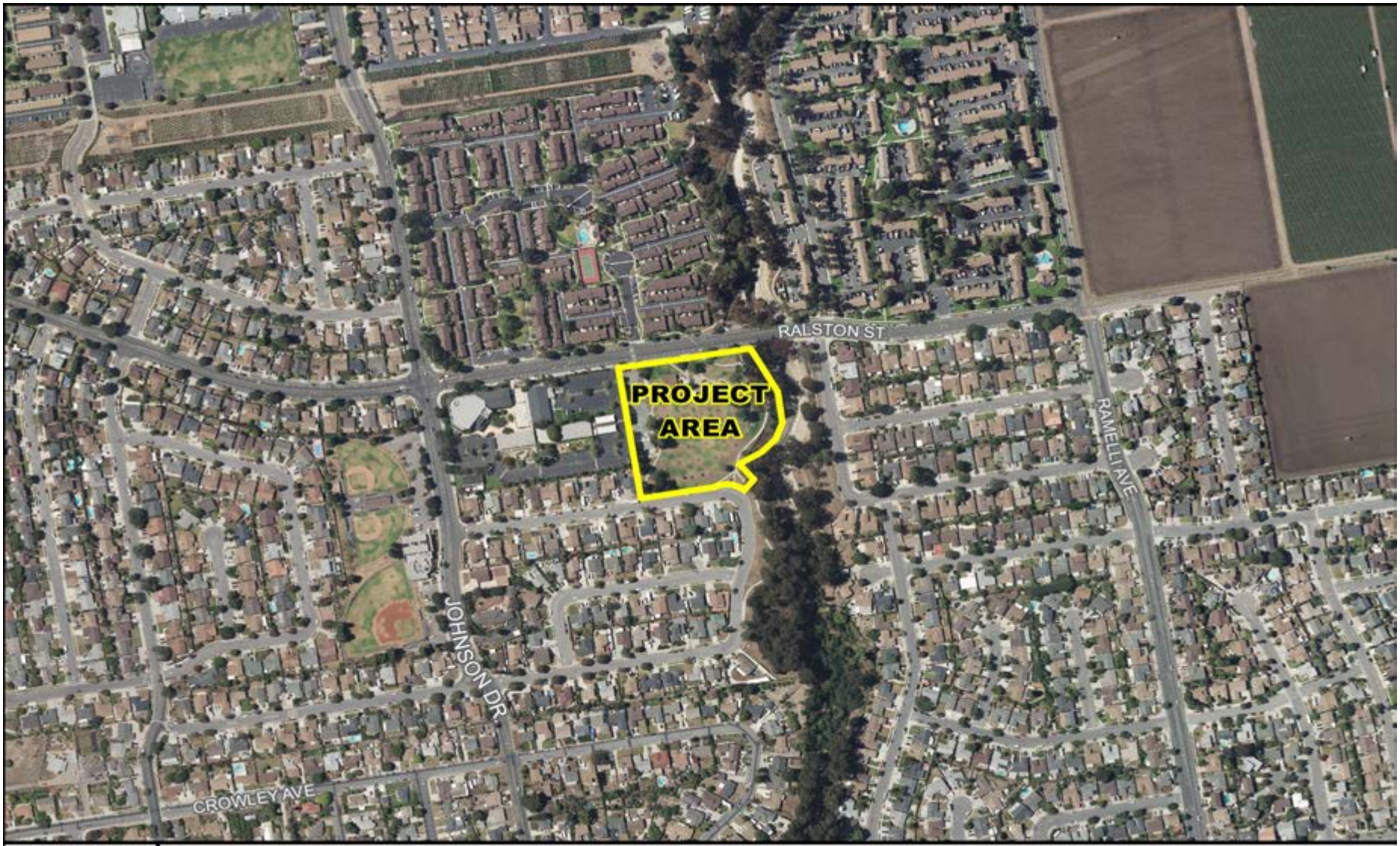
Project ID: 69010

Project Coordinator: **Barbara McCormack**

Title: **Fleet and Facilities Manager**

Program Area: Facilities

Priority: 99



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Project Title:	**Barranca Vista Center Repairs and Refurbishment**	**Fund: 05- MEASURE O**	**Project ID: 69010**
Coordinator:	**Barbara McCormack - Fleet and Facilities Manager**	**District 6**	**Program Area: Facilities**
Community:	**Montalvo**	**Policy: 6-6C Gathering Spaces and Recreation**	**Project Priority: 99**
Goal:	**OUR ACTIVE COMMUNITY**	**Related Projects:**	**Funding Status: Funded**
Source Doc:		**Main Proj:** / **ACCTG Type: CIP**	**Project Status: Design**

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.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

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	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	25,000	15,000	10,000	0	0	0	0	0	10,000	0	25,000
Planning	20,000	20,000	0	0	0	0	0	0	0	0	20,000
Design	74,000	60,000	14,000	0	0	0	0	0	14,000	0	74,000
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	520,000	150,000	370,000	0	0	0	0	0	370,000	0	520,000
Construction Management	52,000	10,000	42,000	0	0	0	0	0	42,000	0	52,000
Public Art	10,000	0	10,000	0	0	0	0	0	10,000	0	10,000
Project Total	701,000	255,000	446,000	0	0	0	0	0	446,000	0	701,000

AUTHORIZED FUNDING

05 - MEASURE O	701,000
Total Authorized Funding	701,000
Total Spent Through 6/30/2019	98,542
Total Spent As Of 10/18/2019	10,271
Available Balance	**592,187**

FUTURE IDENTIFIED FUNDING

Total Future Identified Funding	0
Total Funding Not Identified	0
Total Future Funding Required	**0**

OTHER AGENCY COORDINATION

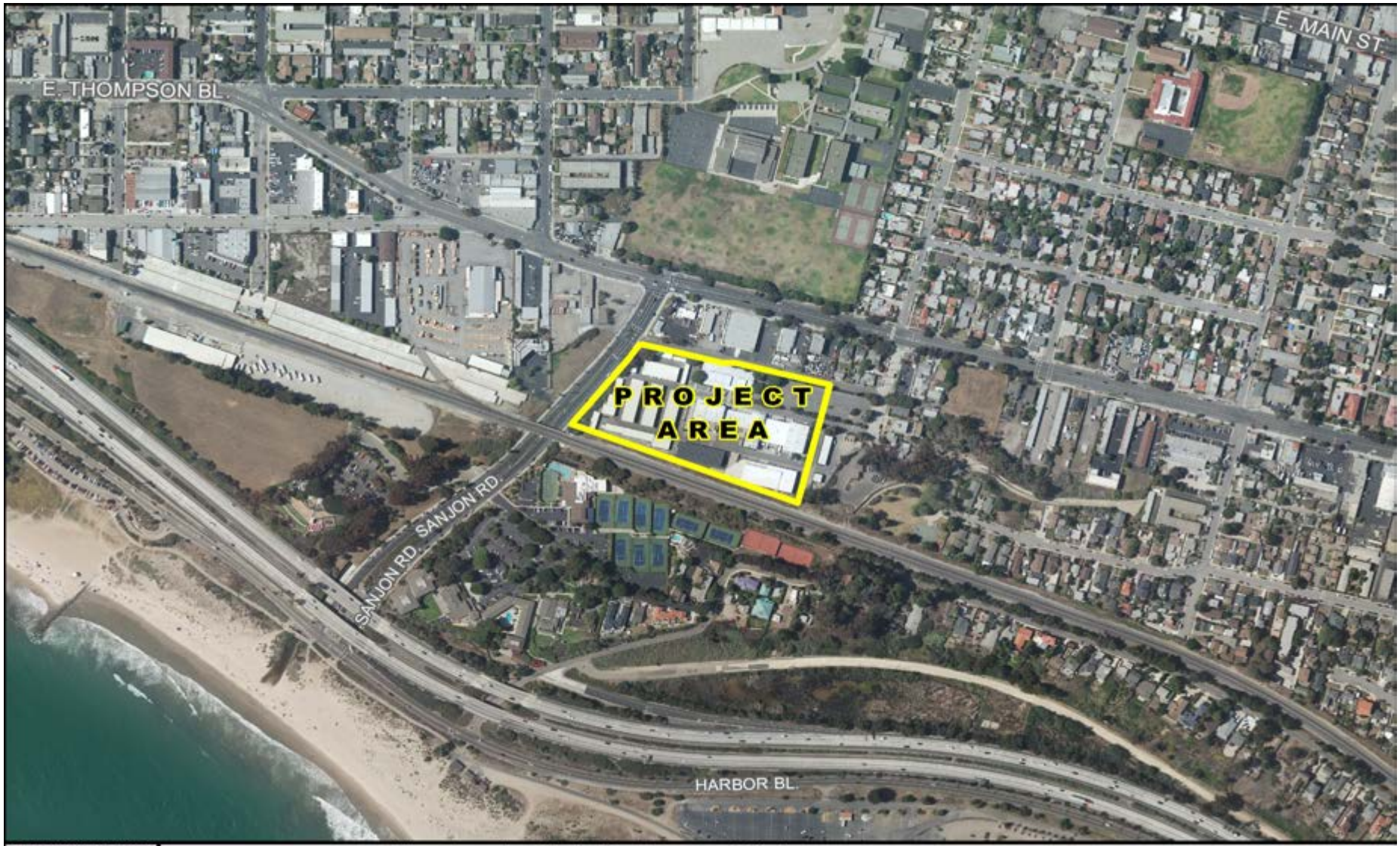
CRITICAL ELEMENTS

Safety Correction
CEQA Required

Project Title: **Maintenance Yard Building Infrastructure Repair** | **04-General CIP** | **Project ID: 93065**

Project Coordinator: **Barbara McCormack** | **Title:** **Fleet and Facilities Manager** | **Program Area: Facilities**

Priority: 74



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Project Title:	**Maintenance Yard Building Infrastructure Repair**	**Fund: 04-General CIP**	**Project ID: 93065**
Coordinator:	**Barbara McCormack - Fleet and Facilities Manager**	**District 2**	**Program Area: Facilities**
Community:	**Downtown**	**Policy: 5-5A Infrastructure Resource Conservation**	**Project Priority: 74**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:**	**Funding Status: Partially Funded**
Source Doc:		**Main Proj:** / **ACCTG Type: CIP**	**Project Status: Design**

Project Description:

This project replaces the steel exterior walls, and columns of the Maintenance Yard buildings. The shop will get a new roof including solar tubes and skylights. The fuel island and equipment will get new parking covers. The fleet shop exhaust evacuation system will also be replaced. Project elements will need to meet Title 24 requirements. Structural design is needed for new columns and exterior walls.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

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	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	25,000	5,000	10,000	0	0	0	0	0	10,000	10,000	25,000
Planning	50,000	30,000	20,000	0	0	0	0	0	20,000	0	50,000
Design	50,000	0	0	0	0	0	0	0	0	50,000	50,000
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	800,000	0	110,000	0	0	0	0	0	110,000	690,000	800,000
Construction Management	75,000	0	18,000	0	0	0	0	0	18,000	57,000	75,000
Public Art	20,000	0	0	0	0	0	0	0	0	20,000	20,000
Project Total	1,020,000	35,000	158,000	0	0	0	0	0	158,000	827,000	1,020,000

AUTHORIZED FUNDING

04 - GENERAL CIP	45,000
04 - GENERAL CIP	148,000
Total Authorized Funding	193,000
Total Spent Through 6/30/2019	0
Total Spent As Of 10/18/2019	0
Available Balance	**193,000**

FUTURE IDENTIFIED FUNDING

04 - GENERAL CIP	-148,000
Total Future Identified Funding	-148,000
Total Funding Not Identified	975,000
Total Future Funding Required	**975,000**

OTHER AGENCY COORDINATION

CRITICAL ELEMENTS

Refurbishment of Existing Facility or Equipment
Operations Enhancement

Project Title: **City Hall Terra Cotta Maintenance**

05- MEASURE O

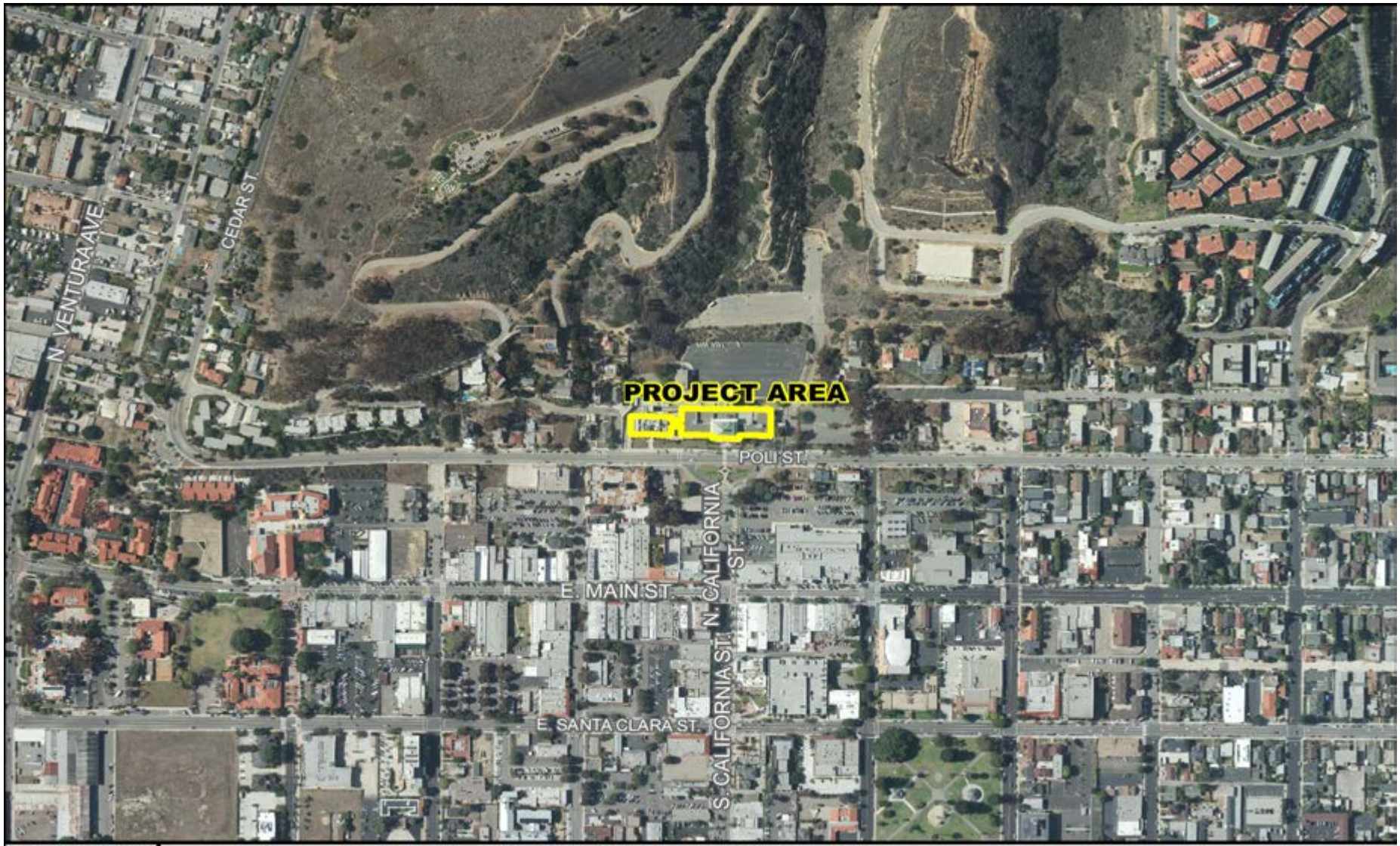
Project ID: 69011

Project Coordinator: **Barbara McCormack**

Title: **Fleet and Facilities Manager**

Program Area: Facilities

Priority: 64



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Project Title:	**City Hall Terra Cotta Maintenance**	**Fund: 05- MEASURE O**	**Project ID: 69011**
Coordinator:	**Barbara McCormack - Fleet and Facilities Manager**	**District 1**	**Program Area: Facilities**
Community:	**Downtown**	**Policy: 5-5B Improve Infrastructure Services**	**Project Priority: 64**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:**	**Funding Status: Partially Funded**
Source Doc:		**Main Proj:** / **ACCTG Type: Maintenance**	**Project Status: Design**

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.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

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	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	45,000	15,000	15,000	0	0	0	0	0	15,000	15,000	45,000
Planning	25,000	25,000	0	0	0	0	0	0	0	0	25,000
Design	200,000	200,000	0	0	0	0	0	0	0	0	200,000
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	1,020,000	0	540,000	0	0	0	0	0	540,000	480,000	1,020,000
Construction Management	100,000	0	45,000	0	0	0	0	0	45,000	55,000	100,000
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	1,390,000	240,000	600,000	0	0	0	0	0	600,000	550,000	1,390,000

AUTHORIZED FUNDING

05 - MEASURE O	438,000
Total Authorized Funding	438,000
Total Spent Through 6/30/2019	39,408
Total Spent As Of 10/18/2019	44,269
Available Balance	**354,323**

FUTURE IDENTIFIED FUNDING

04 - GENERAL CIP	402,000
Total Future Identified Funding	402,000
Total Funding Not Identified	550,000
Total Future Funding Required	**550,000**

OTHER AGENCY COORDINATION

CRITICAL ELEMENTS

Sustainable Infrastructure
CEQA Required

Project Title: **Facilities Repair Projects**

04-General CIP

Project ID: 72154

Project Coordinator: **Barbara McCormack**

Title: **Fleet and Facilities Manager**

Program Area: Facilities

Priority: 80

MAP PREPARED ON: 06-JUL-2017

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While resonable efforts have been made to ensure the accuracy of this map, the City of San Buenaventura cannot guartantee its accuracy.

0 2,550 5,100 10,200 Feet

Project Title:	**Facilities Repair Projects**	**Fund: 04-General CIP**	**Project ID: 72154**
Coordinator:	**Barbara McCormack - Fleet and Facilities Manager**	**Districts 1, 2, 3, 4, 5, 6, and 7**	**Program Area: Facilities**
Community:	**All City**	**Policy: 5-5B Improve Infrastructure Services**	**Project Priority: 80**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:**	**Funding Status: New-Funded**
Source Doc:		**Main Proj:** **ACCTG Type: CIP**	**Project Status: Planning**

Project Description:

This project is for unforeseen repair and/or major equipment replacement projects for City-owned facilities.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

Project Justification / Significance of Improvement / Status Update

There are 75 buildings with over 700,000 square feet that are maintained by the City. City Hall, Olivas and Ortega Adobes and the Ventura Pier are over 100 years old. These remaining facilities are over 40 years and include Police/Fire Headquarters, Fire Stations, Maintenance Yard, Community Recreation facilities, and Parks restrooms. Currently, there is no ongoing funding source to address unexpected repairs or major failures.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	0	0	0	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	800,000	0	0	0	200,000	200,000	200,000	200,000	800,000	0	800,000
Construction Management	0	0	0	0	0	0	0	0	0	0	0
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	800,000	0	0	0	200,000	200,000	200,000	200,000	800,000	0	800,000

AUTHORIZED FUNDING

Total Authorized Funding	0
Total Spent Through 6/30/2019	0
Total Spent As Of 10/18/2019	0
Available Balance	**0**

FUTURE IDENTIFIED FUNDING

04 - GENERAL CIP	800,000
Total Future Identified Funding	800,000
Total Funding Not Identified	0
Total Future Funding Required	**0**

OTHER AGENCY COORDINATION

CRITICAL ELEMENTS

Sustainable Infrastructure
Infrastructure Repairs
Deferred Maintenance

Project Title: **Fire Station No. 7**

04-General CIP

Project ID: 93710

Project Coordinator: **Victor Dowbusz**

Title: **Management Analyst II**

Program Area: Facilities

Priority: 77

MAP PREPARED ON: 24-JUL-2017

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While resonable efforts have been made to ensure the accuracy of this map, the City of San Buenaventura cannot guartantee its accuracy.

0 187.5 375 750 Feet

Project Title:	**Fire Station No. 7**	**Fund: 04-General CIP**	**Project ID: 93710**
Coordinator:	**Victor Dowbusz - Management Analyst II**	**District 7**	**Program Area: Facilities**
Community:	**Pierpont**	**Policy: 7-7C Firefighting and Emergency Response**	**Project Priority: 77**
Goal:	**OUR HEALTHY & SAFE COMMUNITY**	**Related Projects:**	**Funding Status: Partially Funded**
Source Doc:		**Main Proj:** **ACCTG Type: CIP**	**Project Status: On Hold**

Project Description:

There are currently six fire stations in the city. This project funds the design and construction of a seventh fire station or Fire Station No. 7. The location is still to be determined but has to be "in the harbor vicinity " per Developer Agreement and Planning Commission Resolution CD-2013-25. The project cost 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.

Project Justification / Significance of Improvement / Status Update

New residential and nonresidential development in the city will generate additional need for fire protection and emergency response services. New development in the city will increase the number of emergency calls to the Fire Department. A fire station is needed to provide timely emergency response to an area already identified with slow response times. Note: In 2011, $500,000 was expended for the purchase of a new fire truck and apparatus.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$1,000,000

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	247,355	122,355	0	0	0	0	0	0	0	125,000	247,355
Planning	500,000	0	0	0	0	0	0	0	0	500,000	500,000
Design	2,000,000	0	0	0	0	0	0	0	0	2,000,000	2,000,000
Special Requirements	500,000	500,000	0	0	0	0	0	0	0	0	500,000
Construction	5,200,000	0	0	0	0	0	0	0	0	5,200,000	5,200,000
Construction Management	500,000	0	0	0	0	0	0	0	0	500,000	500,000
Public Art	104,000	0	0	0	0	0	0	0	0	104,000	104,000
Project Total	9,051,355	622,355	0	0	0	0	0	0	0	8,429,000	9,051,355

AUTHORIZED FUNDING

04 - GENERAL CIP	1,866,702
Total Authorized Funding	1,866,702
Total Spent Through 6/30/2019	622,355
Total Spent As Of 10/18/2019	0
Available Balance	**1,244,347**

FUTURE IDENTIFIED FUNDING

04 - CIP DEVELOPER CONTRIB	3,203,345
Total Future Identified Funding	3,203,345
Total Funding Not Identified	3,981,308
Total Future Funding Required	**3,981,308**

OTHER AGENCY COORDINATION

CRITICAL ELEMENTS

Public Safety Service Enhancement
Operations Enhancement
Operations Cost Increase

Project Title: **Arroyo Verde Park Middle Restroom Replacement**

05- MEASURE O

Project ID: 69012

Project Coordinator: **Barbara McCormack**

Title: **Fleet and Facilities Manager**

Program Area: Facilities

Priority: 49

MAP PREPARED ON:
18-OCT-2019

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0 90 180 360 Feet

Project Title:	**Arroyo Verde Park Middle Restroom Replacement**	**Fund: 05- MEASURE O**	**Project ID: 69012**
Coordinator:	**Barbara McCormack - Fleet and Facilities Manager**	**District 3**	**Program Area: Facilities**
Community:	**College**	**Policy: 6-6B Equal Park Access**	**Project Priority:** **49**
Goal:	**OUR ACTIVE COMMUNITY**	**Related Projects:**	**Funding Status:** **Partially Funded**
Source Doc:		**Main Proj:** **ACCTG Type: Maintenance**	**Project Status:** **On Hold**

Project Description:

This project will replace the restroom in the middle of Arroyo Verde Park, between the playgrounds, and will meet the Americans with Disabilities Act (ADA) requirements and will conform with 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 either be a 500 square foot 6-stall men's and women's restroom or two (2) stand-alone single occupant restrooms, which may serve as a model for future public restrooms at a lower cost.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$7,600

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. The 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, and improve the park with an easily accessible public restroom adjacent to the two playgrounds.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	31,000	11,000	0	0	0	0	0	0	0	20,000	31,000
Planning	10,000	0	0	0	0	0	0	0	0	10,000	10,000
Design	30,000	0	0	0	0	0	0	0	0	30,000	30,000
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	400,000	0	0	0	0	0	0	0	0	400,000	400,000
Construction Management	40,000	0	0	0	0	0	0	0	0	40,000	40,000
Public Art	8,000	0	0	0	0	0	0	0	0	8,000	8,000
Project Total	519,000	11,000	0	0	0	0	0	0	0	508,000	519,000

AUTHORIZED FUNDING

05 - MEASURE O	11,000
Total Authorized Funding	11,000
Total Spent Through 6/30/2019	10,834
Total Spent As Of 10/18/2019	0
Available Balance	**166**

FUTURE IDENTIFIED FUNDING

Total Future Identified Funding	0
Total Funding Not Identified	508,000
Total Future Funding Required	**508,000**

OTHER AGENCY COORDINATION

CRITICAL ELEMENTS

Sustainable Infrastructure
Refurbishment of Existing Facility or Equipment
Infrastructure Enhancement

CAPITAL
IMPROVEMENT
PLAN
2020 – 2026
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PRESERVING VENTURA'S INFRASTRUCTURE

ADOPTED

CAPITAL IMPROVEMENT PLAN

2020 – 2026

CITY OF VENTURA CALIFORNIA
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PRESERVING VENTURA'S INFRASTRUCTURE

PARKS & MEDIANS

2020-2026 CAPITAL IMPROVEMENT PLAN

PARKS AND MEDIANS

GENERAL DESCRIPTION

The City's Parks system includes parks, facilities, and historic sites serving various interests in Ventura's diverse community. The addition of the new park at Kellogg Street on the Westside brings 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. Medians that require landscaping are also included in this section. 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 and/or major renovations. Medians throughout the City also need to be maintained and be updated to drought tolerant plants. Since there is no ongoing funding source identified for significant park maintenance and median 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. additional sports field are recommended for the next five years, however, more sports fields are needed at other locations besides Community Park. Funding for ongoing maintenance costs of new parks and facilities remains a concern.

FUNDING

There are a total of 4 Parks and Medians Work Plan projects. The total cost is $22,328,764 of which $5,055,200 (23%) has identified planned funding. There are two projects without full funding identified for a remaining need of $17,273,564 (77%).

CAPITAL
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PLAN
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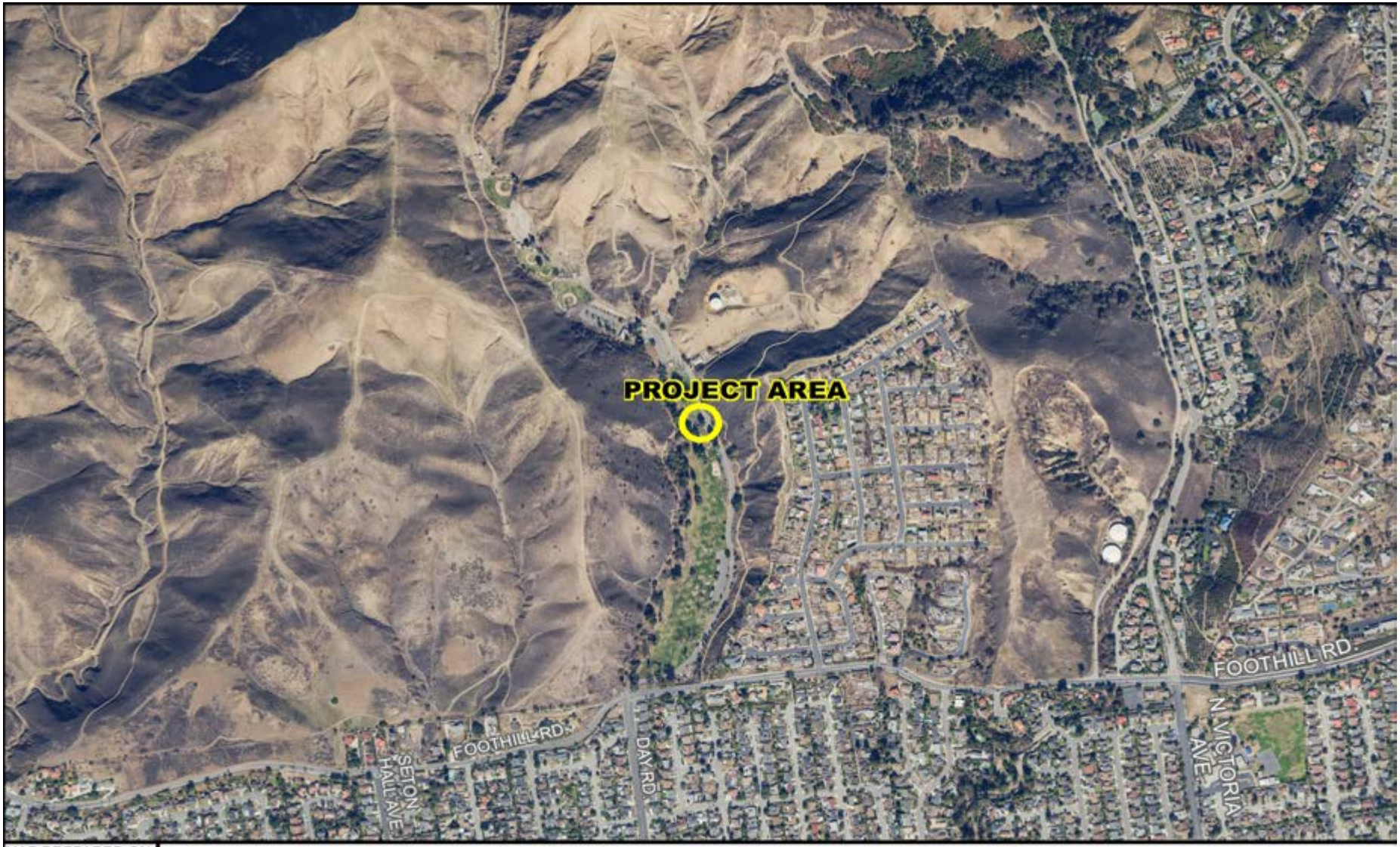
PROGRAM AREA INDEX
Parks and Medians

Priority	Project Number	Project Title	Community Location	Program Area	Project Total	Section		Page
FY 2020-21								
99	92918	Thomas Fire - Arroyo Verde Playground Rebuild	College	Parks and Medians	1,093,000	4	-	5
99	92916	Community Park 2nd Entrance, Ramelli and Telephone	Serra	Parks and Medians	2,088,764	4	-	7
48	72901	Community Park Softball Field No. 5 Lights	Serra	Parks and Medians	447,000	4	-	9
			Total:		**3,628,764**			
On Hold								
43	92909	Westside Community Pool	Westside	Parks and Medians	18,700,000	4	-	11
			Total:		**18,700,000**			
			Grand Total:		**22,328,764**			

Project Title: **Thomas Fire - Arroyo Verde Playground Rebuild** | **18-PARK & REC IMPRV** | **Project ID: 92918**

Project Coordinator: **Nancy O'Connor** | **Title:** **Parks-Recreation, & Community Partnerships Director** | **Program Area: Parks and Medians**

Priority: 99



MAP PREPARED ON: 04-OCT-2019

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0 370 740 1,480 Feet

Project Title:	**Thomas Fire - Arroyo Verde Playground Rebuild**	**Fund: 18-PARK & REC IMPRV**	**Project ID: 92918**
Coordinator:	**Nancy O'Connor - Parks-Recreation, & Community Partnerships Director**	**District 3**	**Program Area: Parks and Medians**
Community:	**College**	**Policy: 6-6B Equal Park Access**	**Project Priority: 99**
Goal:	**OUR ACTIVE COMMUNITY**	**Related Projects:**	**Funding Status: Funded**
	Parks Master Plan and Thomas Fire Damage	**Main Proj:** / **ACCTG Type: CIP**	**Project Status: Design**

Project Description:

This project is to rebuild the Arroyo Verde Playground that was damaged during the Thomas Fire. The playground will be rebuilt and will include components to encourage play and learning for children of all abilities. The playground will also include Americans with Disabilities Act (ADA) compliant wheelchair accessibility. A community outreach process will be conducted to develop the design of the playground. This project also includes ADA upgrades to existing restrooms at north end of playground.

Project Justification / Significance of Improvement / Status Update

Damaged during Thomas Fire on December 4, 2017. Due to rebuilding caused by the Thomas Fire, the Public Art requirement has been removed.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	44,000	22,000	22,000	0	0	0	0	0	22,000	0	44,000
Planning	44,000	44,000	0	0	0	0	0	0	0	0	44,000
Design	55,000	55,000	0	0	0	0	0	0	0	0	55,000
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	840,000	0	840,000	0	0	0	0	0	840,000	0	840,000
Construction Management	110,000	0	110,000	0	0	0	0	0	110,000	0	110,000
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	1,093,000	121,000	972,000	0	0	0	0	0	972,000	0	1,093,000

AUTHORIZED FUNDING

18 - INSURANCE REIMBURSEMENT	65,000
18 - DONATION & PLEDGE	140,000
18 - P&R - SRV AREA MIT FEE	888,000
18 - P&R - SRV AREA MIT FEE	2,034
Total Authorized Funding	1,095,034
Total Spent Through 6/30/2019	0
Total Spent As Of 10/18/2019	0
Available Balance	**1,095,034**

FUTURE IDENTIFIED FUNDING

18 - P&R - SRV AREA MIT FEE	-2,034
Total Future Identified Funding	-2,034
Total Funding Not Identified	0
Total Future Funding Required	**0**

OTHER AGENCY COORDINATION

FEMA

CRITICAL ELEMENTS

Sustainable Infrastructure
Infrastructure Enhancement

Project Title: **Community Park 2nd Entrance, Ramelli and Telephone** **18-PARK & REC IMPRV** **Project ID: 92916**

Project Coordinator: **Nancy O'Connor** **Title:** **Parks-Recreation, & Community Partnerships Director** **Program Area: Parks and Medians**

Priority: 99

Project Title:	**Community Park 2nd Entrance, Ramelli and Telephone**	**Fund: 18-PARK & REC IMPRV**	**Project ID: 92916**
Coordinator:	**Nancy O'Connor - Parks-Recreation, & Community Partnerships Director**	**District 6**	**Program Area: Parks and Medians**
Community:	**Serra**	**Policy: 5-5B Improve Infrastructure Services**	**Project Priority: 99**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:**	**Funding Status: Partially Funded**
		Main Proj: / **ACCTG Type: CIP**	**Project Status: Design**

Project Description:

This project is to create a new Community Park entrance at Ramelli Avenue and Telephone Road. This project also includes storm drain improvements, a new parking lot, parking lot striping, lighting, and minimal landscaping in parking lot medians. Parks, Recreation & Community Partnerships will be purchasing, planting and watering trees for the proposed entrance and parking lot.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

Project Justification / Significance of Improvement / Status Update

The master plan for the Community Park includes two entrances and exits. This project adds the second entrance at Ramelli Ave. and Telephone Rd., helping to alleviate extensive bottlenecks and unsafe conditions at the single entrance on Kimball Rd. As the park sports fields increase, along with the successful aquatic center, thousands of users are forced each week to enter and exit using only one entrance and as a result, cars quickly back up.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	60,000	20,000	40,000	0	0	0	0	0	40,000	0	60,000
Planning	21,000	21,000	0	0	0	0	0	0	0	0	21,000
Design	100,000	100,000	0	0	0	0	0	0	0	0	100,000
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	1,726,207	0	1,726,207	0	0	0	0	0	1,726,207	0	1,726,207
Construction Management	157,357	0	157,357	0	0	0	0	0	157,357	0	157,357
Public Art	24,200	0	24,200	0	0	0	0	0	24,200	0	24,200
Project Total	2,088,764	141,000	1,947,764	0	0	0	0	0	1,947,764	0	2,088,764

AUTHORIZED FUNDING

18 - P&R - FACILITIES TAX	1,048,000
Total Authorized Funding	1,048,000
Total Spent Through 6/30/2019	69,506
Total Spent As Of 10/18/2019	14,124
Available Balance	**964,370**

FUTURE IDENTIFIED FUNDING

18 - P&R - FACILITIES TAX	467,200
Total Future Identified Funding	467,200
Total Funding Not Identified	573,564
Total Future Funding Required	**573,564**

OTHER AGENCY COORDINATION

CRITICAL ELEMENTS

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

Project Title: **Community Park Softball Field No. 5 Lights** | **18-PARK & REC IMPRV** | **Project ID: 72901**

Project Coordinator: **Nancy O'Connor** | **Title:** **Parks-Recreation, & Community Partnerships Director** | **Program Area: Parks and Medians**

Priority: 48

Project Title:	**Community Park Softball Field No. 5 Lights**	**Fund: 18-PARK & REC IMPRV**	**Project ID: 72901**
Coordinator:	**Nancy O'Connor - Parks-Recreation, & Community Partnerships Director**	**District 6**	**Program Area: Parks and Medians**
Community:	**Serra**	**Policy: 6-6C Gathering Spaces and Recreation**	**Project Priority: 48**
Goal:	**OUR ACTIVE COMMUNITY**	**Related Projects:**	**Funding Status: New-Funded**
		Main Proj: / **ACCTG Type: CIP**	**Project Status: Planning**

Project Description:

Install lights at field No. 5. Conduit and pull boxes have already been installed as part of the Community Park Sports Fields Project.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

Project Justification / Significance of Improvement / Status Update

Field No. 5 will be limited to use during daylight hours until lights are installed. The City currently has a deficiency of softball fields and lit fields. Revenue generation is possible with lighting of fields.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	15,000	0	15,000	0	0	0	0	0	15,000	0	15,000
Planning	10,000	0	10,000	0	0	0	0	0	10,000	0	10,000
Design	30,000	0	30,000	0	0	0	0	0	30,000	0	30,000
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	350,000	0	350,000	0	0	0	0	0	350,000	0	350,000
Construction Management	35,000	0	35,000	0	0	0	0	0	35,000	0	35,000
Public Art	7,000	0	7,000	0	0	0	0	0	7,000	0	7,000
Project Total	447,000	0	447,000	0	0	0	0	0	447,000	0	447,000

AUTHORIZED FUNDING

Total Authorized Funding		0
Total Spent Through	6/30/2019	0
Total Spent As Of	10/18/2019	0
Available Balance		**0**

FUTURE IDENTIFIED FUNDING

18 - P&R - FACILITIES TAX	447,000
Total Future Identified Funding	447,000
Total Funding Not Identified	0
Total Future Funding Required	**0**

OTHER AGENCY COORDINATION

Ventura LaCrosse
Ventura Girls Softball
AYSO

CRITICAL ELEMENTS

Community Enhancement

Project Title: **Westside Community Pool**

18-PARK & REC IMPRV

Project ID: 92909

Project Coordinator: **Nancy O'Connor**

Title: **Parks-Recreation, & Community Partnerships Director**

Program Area: Parks and Medians

Priority: 43

Project Title: **Westside Community Pool** | **Fund: 18-PARK & REC IMPRV** | **Project ID: 92909**

Coordinator: Nancy O'Connor - Parks-Recreation, & Community Partnerships Director | **District 1** | **Program Area: Parks and Medians**

Community: Westside | **Policy: 6-6C Gathering Spaces and Recreation** | **Project Priority:** 43

Goal: OUR ACTIVE COMMUNITY | **Related Projects:** 92909 | **Funding Status:** Partially Funded

Main Proj: 92901 | **ACCTG Type: CIP** | **Project Status:** On Hold

Project Description:

This project is a collaborative effort between the City and the 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% complete and ready to submit to the State Architect for permits.
Previous project number was 92901.

Project Justification / Significance of Improvement / Status Update

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. On 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 redu

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$1,000,000

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	300,000	0	0	0	0	0	0	0	0	300,000	300,000
Planning	200,000	200,000	0	0	0	0	0	0	0	0	200,000
Design	1,300,000	414,852	0	0	0	0	0	0	0	885,148	1,300,000
Special Requirements	100,000	0	0	0	0	0	0	0	0	100,000	100,000
Construction	15,000,000	0	0	0	0	0	0	0	0	15,000,000	15,000,000
Construction Management	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
Public Art	300,000	0	0	0	0	0	0	0	0	300,000	300,000
Project Total	18,700,000	614,852	0	0	0	0	0	0	0	18,085,148	18,700,000

AUTHORIZED FUNDING

18 - TSF FR 01 GENERAL FUND	2,000,000
Total Authorized Funding	2,000,000
Total Spent Through 6/30/2019	614,852
Total Spent As Of 10/18/2019	0
Available Balance	**1,385,148**

FUTURE IDENTIFIED FUNDING

Total Future Identified Funding	0
Total Funding Not Identified	16,700,000
Total Future Funding Required	**16,700,000**

OTHER AGENCY COORDINATION

Ventura Unified School District

CRITICAL ELEMENTS

Operations Cost Increase
Council or Commission Supported
CEQA Required

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PUBLIC ART

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 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 3 Public Art Work Plan projects that are on hold. The total cost is $2,022,217 of which $270,117 (13%) has authorized funding. There are 3 projects that do not have full funding identified for a remaining need of 1,752,100 (87%).

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PROGRAM AREA INDEX
PUBLIC ART

Priority	Project Number	Project Title	Community Location	Program Area	Project Total	Section	Page
On Hold							
70	98192	Public Art - Wells Neighborhood Park	Wells	Public Art	669,389	5	5
54	98178	Public Art - Wastewater Wetlands Improvements	Pierpont	Public Art	1,188,528	5	7
48	98167	Public Art - Beachfront Promenade	Downtown	Public Art	164,300	5	9
			Total:		**2,022,217**		
			Grand Total:		**2,022,217**		

Project Title: **Public Art - Wells Neighborhood Park**

19-PUBLIC ART

Project ID: 98192

Project Coordinator: **Emily Fox**

Title: **Recreation & Community Partnerships Manager**

Program Area: Public Art

Priority: 70

MAP PREPARED ON: 18-OCT-2019

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While resonable efforts have been made to ensure the accuracy of this map, the City of San Buenaventura cannot guartantee its accuracy.

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Project Title:	**Public Art - Wells Neighborhood Park**	**Fund: 19-PUBLIC ART**	**Project ID: 98192**
Coordinator:	**Emily Fox - Recreation & Community Partnerships Manager**	**District 4**	**Program Area: Public Art**
Community:	**Wells**	**Policy: 9-9A Public Art and Cultural Expression**	**Project Priority: 70**
Goal:	**OUR CREATIVE COMMUNITY**	**Related Projects:**	**Funding Status: Partially Funded**
Source Doc:		**Main Proj:** / **ACCTG Type: CIP**	**Project Status: On Hold**

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.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

Project Justification / Significance of Improvement / Status Update

Two percent of each eligible City capital improvement project (CIP) is typically appropriated for public art. Since the improvement of the Wells Neighborhood Park will be undertaken by the developer and not as a CIP by the City, there would not be a public art requirement. The Parks and Recreation Commission has recommended public art be incorporated as part of the Wells Neighborhood Park. $60,000 is available from a developer contribution.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	9,389	600	0	0	0	0	0	0	0	8,789	9,389
Planning	10,000	0	0	0	0	0	0	0	0	10,000	10,000
Design	30,000	0	0	0	0	0	0	0	0	30,000	30,000
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	600,000	0	0	0	0	0	0	0	0	600,000	600,000
Construction Management	20,000	0	0	0	0	0	0	0	0	20,000	20,000
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	669,389	600	0	0	0	0	0	0	0	668,789	669,389

AUTHORIZED FUNDING

19 - PUBLIC ART 18 - TRUST	69,389
Total Authorized Funding	69,389
Total Spent Through 6/30/2019	501
Total Spent As Of 10/18/2019	0
Available Balance	**68,888**

FUTURE IDENTIFIED FUNDING

Total Future Identified Funding	0
Total Funding Not Identified	600,000
Total Future Funding Required	**600,000**

OTHER AGENCY COORDINATION

CRITICAL ELEMENTS

Community Enhancement

Project Title: **Public Art - Wastewater Wetlands Improvements** **19-PUBLIC ART** **Project ID: 98178**

Project Coordinator: **Emily Fox** **Title:** **Recreation & Community Partnerships Manager** **Program Area: Public Art**

Priority: 54

Project Title:	**Public Art - Wastewater Wetlands Improvements**	**Fund: 19-PUBLIC ART**	**Project ID: 98178**
Coordinator:	**Emily Fox - Recreation & Community Partnerships Manager**	**District 7**	**Program Area: Public Art**
Community:	**Pierpont**	**Policy: 9-9A Public Art and Cultural Expression**	**Project Priority: 54**
Goal:	**OUR CREATIVE COMMUNITY**	**Related Projects:** 98168	**Funding Status: Partially Funded**
Source Doc:		**Main Proj:** **ACCTG Type: CIP**	**Project Status: On Hold**

Project Description:

The wetlands area that is a component of the Harbor Wastewater Facility, offers a unique opportunity to involve an artist-lead, multidisciplinary teams in the sensitive development of minimally intrusive amenities that will provide improved access to the site, as well as an enhanced visual appearance. Improvements may include walkways, viewing platforms, benches, and a bird line. The project is very large and will be undertaken in a series of phases, with the 1st phase being the development of a master plan as well as a small demonstration project at the entrance to the area off the beach. Upon adoption of the Harbor Wasteland Water Wetlands Vision Plan, and the success of the phase 1 demonstration project, phase 2 of this project will continue the i

Project Justification / Significance of Improvement / Status Update

The area is an underappreciated natural resource for Ventura. The area is also a critical link between the Harbor and other natural resources such as the Santa Clara River estuary. Providing increased access and visual enhancement will benefit residents as well as visitors to Ventura. The project will promote Ventura's natural environment while upgrading visual and physical access to the shoreline.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	0	0	0	0	0	0	0	0	0	0	0
Planning	95,728	95,728	0	0	0	0	0	0	0	0	95,728
Design	110,000	100,000	0	0	0	0	0	0	0	10,000	110,000
Special Requirements	50,000	0	0	0	0	0	0	0	0	50,000	50,000
Construction	848,000	0	0	0	0	0	0	0	0	848,000	848,000
Construction Management	84,800	0	0	0	0	0	0	0	0	84,800	84,800
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	1,188,528	195,728	0	0	0	0	0	0	0	992,800	1,188,528

AUTHORIZED FUNDING

19 - PUBLIC ART 71	195,728
Total Authorized Funding	195,728
Total Spent Through 6/30/2019	195,728
Total Spent As Of 10/18/2019	0
Available Balance	**0**

FUTURE IDENTIFIED FUNDING

Total Future Identified Funding	0
Total Funding Not Identified	992,800
Total Future Funding Required	**992,800**

OTHER AGENCY COORDINATION

CRITICAL ELEMENTS

Community Enhancement

Project Title: **Public Art - Beachfront Promenade**

19-PUBLIC ART

Project ID: 98167

Project Coordinator: **Emily Fox**

Title: **Recreation & Community Partnerships Manager**

Program Area: Public Art

Priority: 48

Project Title:	**Public Art - Beachfront Promenade**	**Fund: 19-PUBLIC ART**	**Project ID: 98167**
Coordinator:	**Emily Fox - Recreation & Community Partnerships Manager**	**District 7**	**Program Area: Public Art**
Community:	**Downtown**	**Policy: 9-9A Public Art and Cultural Expression**	**Project Priority: 48**
Goal:	**OUR CREATIVE COMMUNITY**	**Related Projects:**	**Funding Status: Partially Funded**
Source Doc:		**Main Proj:** / **ACCTG Type: CIP**	**Project Status: On Hold**

Project Description:

This project involves artist Michael Davis working with the City design team to carry lighting and railing design themes down onto the Beachfront Promenade. The artist-designed amenities will include benches, lighting and paving upgrades.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	

Project Justification / Significance of Improvement / Status Update

The Promenade 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	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	9,300	2,200	0	0	0	0	0	0	0	7,100	9,300
Planning	5,000	0	0	0	0	0	0	0	0	5,000	5,000
Design	20,000	0	0	0	0	0	0	0	0	20,000	20,000
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	110,000	0	0	0	0	0	0	0	0	110,000	110,000
Construction Management	20,000	0	0	0	0	0	0	0	0	20,000	20,000
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	164,300	2,200	0	0	0	0	0	0	0	162,100	164,300

AUTHORIZED FUNDING

19 - PUBLIC ART 04	5,000
Total Authorized Funding	5,000
Total Spent Through 6/30/2019	2,179
Total Spent As Of 10/18/2019	0
Available Balance	**2,821**

FUTURE IDENTIFIED FUNDING

Total Future Identified Funding	0
Total Funding Not Identified	159,300
Total Future Funding Required	**159,300**

OTHER AGENCY COORDINATION

Ventura County Fairgrounds
Downtown Ventura Partners
California Coastal Conservancy
California Coastal Commission

CRITICAL ELEMENTS

Council or Commission Supported
Community Problem Solving Connection
Community Enhancement

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STORMWATER

GENERAL DESCRIPTION

Stormwater 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

Ventura's stormwater 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.

Much of the City's stormwater 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 a result of 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.

FUNDING

There are a total of 3 Stormwater Work Plan projects. The total cost is $4,987,500 of which $2,056,525 (41%) has identified planned funding. There are two projects that do not have full funding identified for a remaining need of $2,930,975 (59%).

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PROGRAM AREA INDEX
STORMWATER

Priority	Project Number	Project Title	Community Location	Program Area	Project Total	Section	Page
FY 2020-21							
99	69006	Hall Canyon Channel Drainage Improvements	Midtown	Stormwater	1,147,500	6	5
86	69030	Pierpont Neighborhood Stormwater Lift Stations	Pierpont	Stormwater	3,616,000	6	7
80	69005	Harbor/Olivas Park Dr. Storm Drain Pipe Replacement	Olivas	Stormwater	224,000	6	9
			Total:		**4,987,500**		
			Grand Total:		**4,987,500**		

Project Title: **Hall Canyon Channel Drainage Improvements**

05- MEASURE O

Project ID: 69006

Project Coordinator: **Joe Yahner**

Title: **Environmental Services Manager**

Program Area: Stormwater

Priority: 99

MAP PREPARED ON: 04-SEP-2019

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0 150 300 600 Feet

Project Title:	**Hall Canyon Channel Drainage Improvements**	**Fund: 05- MEASURE O**	**Project ID: 69006**
Coordinator:	**Joe Yahner - Environmental Services Manager**	**District 2**	**Program Area: Stormwater**
Community:	**Midtown**	**Policy: 5-5B Improve Infrastructure Services**	**Project Priority: 99**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:** 93063	**Funding Status: Funded**
Source Doc:	**Foster/Hall Canyon Drainage Study**	**Main Proj:** **ACCTG Type: CIP**	**Project Status: Design**

Project Description:

This project consists of the construction of three stormwater catch basins and approximately 800 lineal feet of new reinforced concrete pipe with diameters ranging from 18 inches to 36 inches. This new pipe will redirect storm water away from an existing drainage channel along the rear of 2465 Hall Canyon Road and 2462 Fernwood Drive. (see Foster/Hall Canyon Drainage Study).

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

Project Justification / Significance of Improvement / Status Update

The improvements in this project are necessary to redirect the path of storm water, which will prevent the existing drainage channel from overtopping and causing damage to adjacent private property.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	42,500	21,500	21,000	0	0	0	0	0	21,000	0	42,500
Planning	42,500	42,500	0	0	0	0	0	0	0	0	42,500
Design	85,000	85,000	0	0	0	0	0	0	0	0	85,000
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	850,000	0	850,000	0	0	0	0	0	850,000	0	850,000
Construction Management	85,000	0	85,000	0	0	0	0	0	85,000	0	85,000
Public Art	42,500	0	42,500	0	0	0	0	0	42,500	0	42,500
Project Total	1,147,500	149,000	998,500	0	0	0	0	0	998,500	0	1,147,500

AUTHORIZED FUNDING

05 - MEASURE O	830,975
04 - GENERAL CIP	132,000
Total Authorized Funding	962,975
Total Spent Through 6/30/2019	85,856
Total Spent As Of 10/18/2019	6,512
Available Balance	**870,607**

FUTURE IDENTIFIED FUNDING

04 - GENERAL CIP	184,525
Total Future Identified Funding	184,525
Total Funding Not Identified	0
Total Future Funding Required	**0**

OTHER AGENCY COORDINATION

CRITICAL ELEMENTS

Sustainable Infrastructure
CEQA Required

Project Title: **Pierpont Neighborhood Stormwater Lift Stations** | **05- MEASURE O** | **Project ID: 69030**

Project Coordinator: **Joe Yahner** | **Title:** **Environmental Services Manager** | **Program Area: Stormwater**

Priority: 86

MAP PREPARED ON: 24-JUL-2017

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0 225 450 900 Feet

Project Title:	**Pierpont Neighborhood Stormwater Lift Stations**	**Fund: 05- MEASURE O**	**Project ID: 69030**
Coordinator:	**Joe Yahner - Environmental Services Manager**	**District 7**	**Program Area: Stormwater**
Community:	**Pierpont**	**Policy: 7-7B Geologic and Flood Hazard Risk**	**Project Priority:** **86**
Goal:	**OUR HEALTHY & SAFE COMMUNITY**	**Related Projects:** 93066	**Funding Status:** **Partially Funded**
Source Doc:		**Main Proj:** **ACCTG Type: Maintenance**	**Project Status:** **Design**

Project Description:

This project includes the rehabilitation of two Pierpont Neighborhood stormwater pump stations. The existing pump stations were constructed in the early 1970's and served the Pierpont neighborhood. An engineering assessment study was completed and determined that the best value engineering is to salvage the wet wells after minor repair and provide major improvement on above-ground appurtenances such as pumps, motors and electrical controls. Improvements will also consider architectural features that fit to the neighborhood.

Project Justification / Significance of Improvement / Status Update

The two stormwater pump stations constructed in the early 1970's for the Pierpont Neighborhood drainage area have met their service life. One station is located at the end of Weymouth Lane and the other at the end of Dover Lane. The concrete structures that house the stormwater pumps are showing signs of deterioration, including spalling and rebar corrosion, due to the caustic ocean environment.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	($3,500)
FY 2023-24	($3,500)
FY 2024-25	($3,500)
FY 2025-26	($3,500)
Future	($3,500)

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	100,000	20,000	20,000	0	0	0	0	0	20,000	60,000	100,000
Planning	50,000	30,000	20,000	0	0	0	0	0	20,000	0	50,000
Design	280,000	0	280,000	0	0	0	0	0	280,000	0	280,000
Special Requirements	50,000	0	50,000	0	0	0	0	0	50,000	0	50,000
Construction	2,800,000	0	0	390,000	0	0	0	0	390,000	2,410,000	2,800,000
Construction Management	280,000	0	0	30,000	0	0	0	0	30,000	250,000	280,000
Public Art	56,000	0	0	0	0	0	0	0	0	56,000	56,000
Project Total	3,616,000	50,000	370,000	420,000	0	0	0	0	790,000	2,776,000	3,616,000

AUTHORIZED FUNDING

04 - GENERAL CIP	100,000
05 - MEASURE O	740,000
Total Authorized Funding	840,000
Total Spent Through 6/30/2019	75,849
Total Spent As Of 10/18/2019	3,166
Available Balance	**760,985**

FUTURE IDENTIFIED FUNDING

05 - MEASURE O	
Total Future Identified Funding	0
Total Funding Not Identified	2,776,000
Total Future Funding Required	**2,776,000**

OTHER AGENCY COORDINATION

CRITICAL ELEMENTS

Deferred Maintenance
CEQA Required

Project Title: **Harbor/Olivas Park Dr. Storm Drain Pipe Replacement** | **05- MEASURE O** | **Project ID: 69005**

Project Coordinator: **Joe Yahner** | **Title:** **Environmental Services Manager** | **Program Area: Stormwater**

Priority: 80

Project Title:	**Harbor/Olivas Park Dr. Storm Drain Pipe Replacement**	**Fund: 05- MEASURE O**	**Project ID: 69005**
Coordinator:	**Joe Yahner - Environmental Services Manager**	**District 7**	**Program Area: Stormwater**
Community:	**Olivas**	**Policy: 5-5B Improve Infrastructure Services**	**Project Priority: 80**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:**	**Funding Status: Partially Funded**
Source Doc:		**Main Proj:** / **ACCTG Type: Maintenance**	**Project Status: Design**

Project Description:

This project will replace an existing storm drain manhole in between Navigator Drive and Harbor Boulevard, near the intersection of Harbor Boulevard and Spinnaker Drive. Additional work may include improvements to the existing storm drain pipes connected to the manhole and to address any groundwater or soil issues that may threaten the integrity of the infrastructure.

Project Justification / Significance of Improvement / Status Update

This storm drain manhole and connected pipes have experienced settling and pipe displacement due to age and soil conditions.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	8,000	4,000	4,000	0	0	0	0	0	4,000	0	8,000
Planning	8,000	8,000	0	0	0	0	0	0	0	0	8,000
Design	16,000	16,000	0	0	0	0	0	0	0	0	16,000
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	176,000	0	37,025	0	0	0	0	0	37,025	138,975	176,000
Construction Management	8,000	0	0	0	0	0	0	0	0	8,000	8,000
Public Art	8,000	0	0	0	0	0	0	0	0	8,000	8,000
Project Total	224,000	28,000	41,025	0	0	0	0	0	41,025	154,975	224,000

AUTHORIZED FUNDING

05 - MEASURE O	69,025
Total Authorized Funding	69,025
Total Spent Through 6/30/2019	20,342
Total Spent As Of 10/18/2019	4,503
Available Balance	**44,180**

FUTURE IDENTIFIED FUNDING

05 - MEASURE O	
Total Future Identified Funding	0
Total Funding Not Identified	154,975
Total Future Funding Required	**154,975**

OTHER AGENCY COORDINATION

CRITICAL ELEMENTS

Sustainable Infrastructure
CEQA Required

CAPITAL
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2020 – 2026
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ADOPTED

CAPITAL IMPROVEMENT PLAN

2020 – 2026

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STREETS & TRANSPORTATION

2020-2026 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 and active transportation enhancement projects including improvements for bicycles and pedestrians (Active Transportation). 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. With the State passing the SB1 Road Maintenance and Rehabilitation Program, the 2020-2026 Proposed CIP includes 22 street resurfacing projects with an estimated cost of $31.5M. However, current SB1 revenue estimates only cover $11.4M of the cost of these projects over a six-year period. 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 34 Streets and Transportation Work Plan projects. The total cost is $192,598,943 of which $67,307,595 (35%) has identified planned funding. There are 8 projects that do not have full funding identified for a remaining need of $125,291,348 (65%).

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PROGRAM AREA INDEX
Streets & Transportation

Priority	Project Number	Project Title	Community Location	Program Area	Project Total	Section		Page
FY 2020-21								
99	91078	Street Resurfacing - Walker, Dowell to Victoria	Thille	Streets & Transportation	1,260,000	7	-	7
99	91077	Street Resurfacing - Telephone, Saratoga to Victoria	Arundell	Streets & Transportation	1,362,000	7	-	9
99	91075	Street Resurfacing-Telephone Rd.,Victoria to Partridge (SB1)	Montalvo	Streets & Transportation	1,900,000	7	-	11
99	91071	Harmon Barranca Bike Path Corridor	Montalvo	Streets & Transportation	507,000	7	-	13
99	91070	Montalvo Safe Routes to School Improvements	Montalvo	Streets & Transportation	1,590,000	7	-	15
99	91069	Street Resurfacing-Telephone Rd., Partridge to Ramelli (SB1)	Montalvo	Streets & Transportation	2,261,000	7	-	17
99	91052	Street Resurfacing - Johnson Dr., Telephone to Bristol	Montalvo	Streets & Transportation	1,260,000	7	-	19
99	91027	Ventura River Trail - Sheridan Way Bike Path Link	Westside	Streets & Transportation	350,000	7	-	21
99	91017	Harbor / Vista Del Mar Improvements	Midtown	Streets & Transportation	382,211	7	-	23
99	75241	Mission Park - Main Street Frontage Improvements	Downtown	Streets & Transportation	299,800	7	-	25
99	69035	Westside Sidewalk Repair - ADA Improvements	Westside	Streets & Transportation	700,000	7	-	27
75	75237	Street Resurfacing-Northbank, Ventura Blvd to Johnson	Montalvo	Streets & Transportation	575,000	7	-	29
67	75213	Street Resurfacing - 2021 Slurry/Cape Seal	All City	Streets & Transportation	1,000,000	7	-	31
66	91019	Olivas Park Drive Extension and Levee	North Bank	Streets & Transportation	33,661,519	7	-	33
66	69023	Traffic Signal System Upgrade	All City	Streets & Transportation	6,440,000	7	-	35
65	91060	Main Street Bridge Replacement	Westside	Streets & Transportation	52,800,000	7	-	37
61	75223	Street Resurfacing - Valentine Rd., Telephone to Palma	Arundell	Streets & Transportation	426,000	7	-	39
61	75208	Street Resurfacing-Victoria Ave., Telephone to Ralston (SB1)	Thille	Streets & Transportation	1,300,000	7	-	41
39	91036	US 101 - Oak Street Off-ramp	Downtown	Streets & Transportation	34,635,413	7	-	43
			Total:		**142,709,943**			
FY 2021-22								
73	75283	Street Resurfacing - Bristol Road, Johnson to Ermine	Montalvo	Streets & Transportation	1,820,000	7	-	45
71	75276	Street Resurfacing - Brookshire Neighborhood	Poinsettia	Streets & Transportation	1,302,000	7	-	47
67	75214	Street Resurfacing - 2022 Slurry/Cape Seal	All City	Streets & Transportation	1,000,000	7	-	49
			Total:		**4,122,000**			
FY 2022-23								
73	75282	Street Resurfacing - Telegraph Rd, Ashwood to Victoria (SB1)	College	Streets & Transportation	3,704,000	7	-	51
69	75096	Street Resurfacing-Victoria Ave., Olivas to Valentine (SB1)	Thille	Streets & Transportation	2,076,000	7	-	53
27	91042	North Bank Drive Extension, Adjacent to Cabrillo Village	Saticoy	Streets & Transportation	3,760,000	7	-	55
			Total:		**9,540,000**			
FY 2023-24								
68	75235	Street Resurfacing - Navigator, Spinnaker/Anchors Way (SB1)	Pierpont	Streets & Transportation	626,000	7	-	57
57	75234	Street Resurfacing - Telegraph, Victoria to Hill (SB1)	Poinsettia	Streets & Transportation	1,016,000	7	-	59
			Total:		**1,642,000**			

PROGRAM AREA INDEX
Streets & Transportation

Priority	Project Number	Project Title	Community Location	Program Area	Project Total	Section		Page
FY 2024-25								
67	75216	Street Resurfacing - 2024 Slurry/Cape Seal	All City	Streets & Transportation	1,000,000	7	-	61
57	75233	Street Resurfacing - Mills Road, Telegraph to Main	Midtown	Streets & Transportation	1,260,000	7	-	63
57	75232	Street Resurfacing - Swan Street Area (SB-1)	Montalvo	Streets & Transportation	2,462,000	7	-	65
50	75258	Street Resurfacing - Saticoy Ave., Telephone/Northbank	Saticoy	Streets & Transportation	1,260,000	7	-	67
			Total:		**5,982,000**			
FY 2025-26								
67	75286	Street Resurfacing - 2025 Slurry/Cape Seal	All City	Streets & Transportation	1,000,000	7	-	69
			Total:		**1,000,000**			
On Hold								
43	91062	Stanley Ave./HWY 33 Interchange & Corridor Improvements	Westside	Streets & Transportation	25,900,000	7	-	71
23	91054	Street Resurfacing – Harbor Blvd., California to San Pedro	Downtown	Streets & Transportation	1,703,000	7	-	73
			Total:		**27,603,000**			
			Grand Total:		**192,598,943**			

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Project Title: **Street Resurfacing - Walker, Dowell to Victoria** | **12-GAS TAX** | **Project ID: 91078**

Project Coordinator: **Brad Starr** | **Title:** **Principal Civil Engineer** | **Program Area: Streets & Transportation**

Priority: 99

MAP PREPARED ON: 11-SEP-2017

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While resonable efforts have been made to ensure the accuracy of this map, the City of San Buenaventura cannot guartantee its accuracy.

0 295 590 1,180 Feet

Project Title:	**Street Resurfacing - Walker, Dowell to Victoria**	**Fund: 12-GAS TAX**	**Project ID: 91078**
Coordinator:	**Brad Starr - Principal Civil Engineer**	**District 7**	**Program Area: Streets & Transportation**
Community:	**Thille**	**Policy: 4-4A Transportation**	**Project Priority: 99**
Goal:	**OUR ACCESSIBLE COMMUNITY**	**Related Projects:**	**Funding Status: Funded**
	Annual Pavement Maintenance Plan	**Main Proj:** / **ACCTG Type: Maintenance**	**Project Status: Planning**

Project Description:

The project consists of resurfacing Walker Street and Moon Drive from Dowell Drive to Victoria Avenue. The project will include cold milling, pavement repairs, manhole and valve cover adjustments to grade, traffic loop replacement, addition of protected bike lanes, as well as repairing sidewalks and curbs, and upgrading access ramps as needed. The pavement overlay will cover approximately 164,000 square feet.
Landscape and beautification opportunities will be considered as part of this project.

Project Justification / Significance of Improvement / Status Update

The pavement is distressed with structural failures and surface wear.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	40,000	20,000	20,000	0	0	0	0	0	20,000	0	40,000
Planning	20,000	20,000	0	0	0	0	0	0	0	0	20,000
Design	80,000	80,000	0	0	0	0	0	0	0	0	80,000
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	1,000,000	0	1,000,000	0	0	0	0	0	1,000,000	0	1,000,000
Construction Management	100,000	0	100,000	0	0	0	0	0	100,000	0	100,000
Public Art	20,000	0	20,000	0	0	0	0	0	20,000	0	20,000
Project Total	1,260,000	120,000	1,140,000	0	0	0	0	0	1,140,000	0	1,260,000

AUTHORIZED FUNDING

12 - GAS TAX	1,260,000
Total Authorized Funding	1,260,000
Total Spent Through 6/30/2019	17,458
Total Spent As Of 10/18/2019	9,843
Available Balance	**1,232,699**

FUTURE IDENTIFIED FUNDING

Total Future Identified Funding	0
Total Funding Not Identified	0
Total Future Funding Required	**0**

OTHER AGENCY COORDINATION

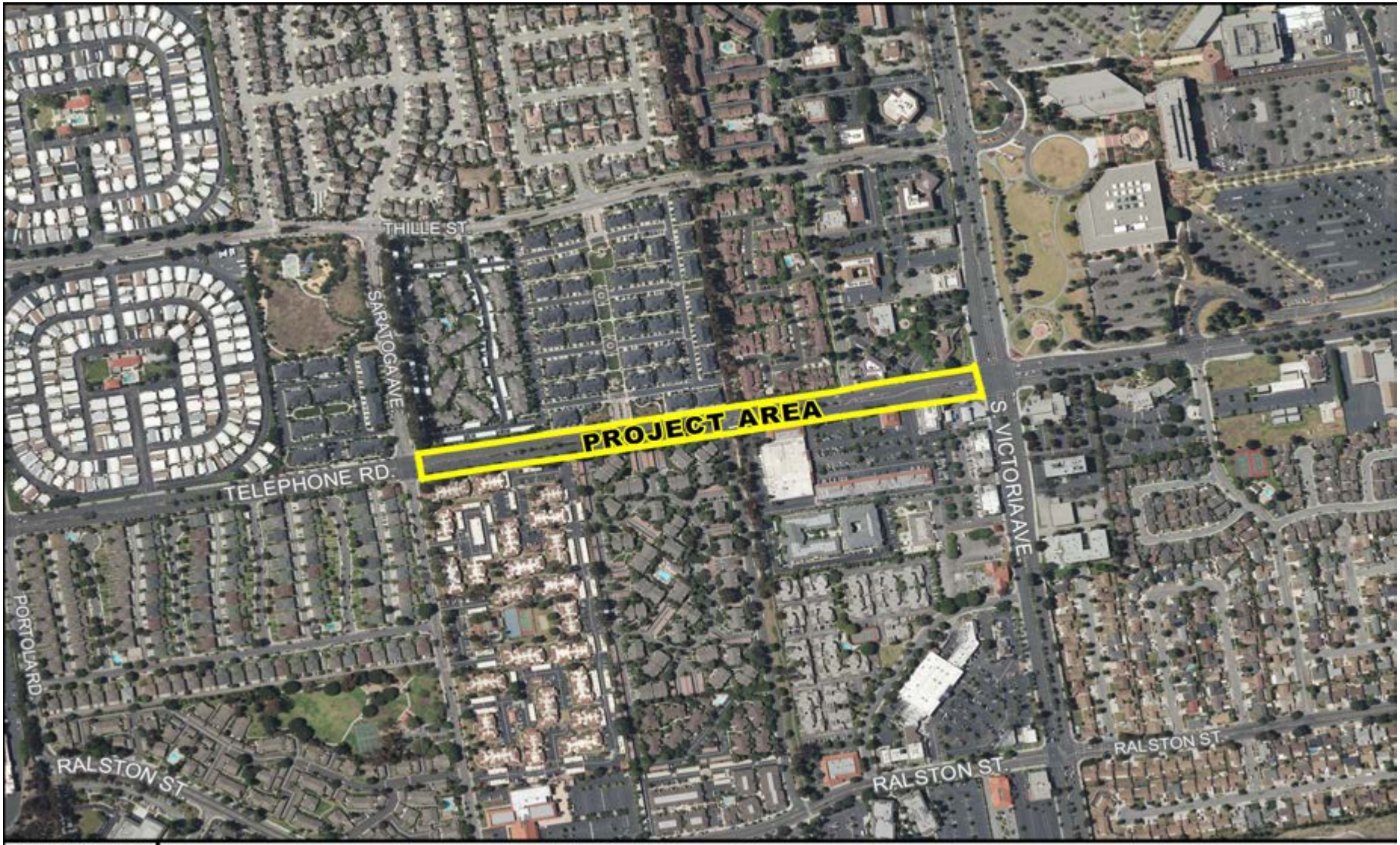
CRITICAL ELEMENTS

Deferred Maintenance
Council or Commission Supported
CEQA Required

Project Title: **Street Resurfacing - Telephone, Saratoga to Victoria** | **12-GAS TAX** | **Project ID: 91077**

Project Coordinator: **Brad Starr** | **Title:** **Principal Civil Engineer** | **Program Area: Streets & Transportation**

Priority: 99



MAP PREPARED ON: 11-SEP-2017

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0 225 450 900 Feet

Project Title:	**Street Resurfacing - Telephone, Saratoga to Victoria**	**Fund: 12-GAS TAX**	**Project ID: 91077**
Coordinator:	**Brad Starr - Principal Civil Engineer**	**District 7**	**Program Area: Streets & Transportation**
Community:	**Arundell**	**Policy: 4-4A Transportation**	**Project Priority: 99**
Goal:	**OUR ACCESSIBLE COMMUNITY**	**Related Projects:**	**Funding Status: Funded**
	Annual Pavement Maintenance Plan	**Main Proj:** / **ACCTG Type: Maintenance**	**Project Status: Planning**

Project Description:

The project consists of resurfacing Telephone Road from Saratoga Avenue to Victoria Avenue. The project will include cold milling, pavement repairs, manhole and valve cover adjustments to grade, traffic loop replacement, as well as repairing sidewalks and curbs, upgrading access ramps as needed, and paving approximately 225,000 square feet. Landscape and beautification opportunities will be considered as part of this project.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

Project Justification / Significance of Improvement / Status Update

The pavement is distressed with structural failures and surface wear. Project conflicts with Sewerline Replacement/Repair Project 96952. 96952 is not funded for construction and not expected to be constructed for more than 5 years after the Street Resurfacing.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	40,000	10,000	30,000	0	0	0	0	0	30,000	0	40,000
Planning	20,000	20,000	0	0	0	0	0	0	0	0	20,000
Design	80,000	80,000	0	0	0	0	0	0	0	0	80,000
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	1,100,000	100,000	1,000,000	0	0	0	0	0	1,000,000	0	1,100,000
Construction Management	100,000	10,000	90,000	0	0	0	0	0	90,000	0	100,000
Public Art	22,000	0	22,000	0	0	0	0	0	22,000	0	22,000
Project Total	1,362,000	220,000	1,142,000	0	0	0	0	0	1,142,000	0	1,362,000

AUTHORIZED FUNDING

12 - GAS TAX	1,067,000
Total Authorized Funding	1,067,000
Total Spent Through 6/30/2019	3,867
Total Spent As Of 10/18/2019	11,548
Available Balance	**1,051,585**

FUTURE IDENTIFIED FUNDING

12 - GAS TAX	295,000
Total Future Identified Funding	295,000
Total Funding Not Identified	0
Total Future Funding Required	**0**

OTHER AGENCY COORDINATION

CRITICAL ELEMENTS

Deferred Maintenance
Council or Commission Supported
CEQA Required

Project Title: **Street Resurfacing-Telephone Rd.,Victoria to Partridge (SB1)** **12-GAS TAX** **Project ID: 91075**

Project Coordinator: **Brad Starr** **Title:** **Principal Civil Engineer** **Program Area: Streets & Transportation**

Priority: 99

MAP PREPARED ON: 26-OCT-2017

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0 187.5 375 750 Feet

Project Title:	**Street Resurfacing-Telephone Rd.,Victoria to Partridge (SB1)**	**Fund: 12-GAS TAX**	**Project ID: 91075**
Coordinator:	**Brad Starr - Principal Civil Engineer**	**Districts 6 and 7**	**Program Area: Streets & Transportation**
Community:	**Montalvo**	**Policy: 4-4A Transportation**	**Project Priority: 99**
Goal:	**OUR ACCESSIBLE COMMUNITY**	**Related Projects:**	**Funding Status: Funded**
	2016-2020 Pavement Maintenance Plan	**Main Proj:** / **ACCTG Type: Maintenance**	**Project Status: Planning**

Project Description:

This project consists of resurfacing Telephone Road from Victoria Avenue through the Partridge Drive and Telephone Road intersection. The project includes cold milling, pavement repairs, manhole and valve adjustments to grade, installing street name signs, striping, and replacement of traffic inductive loops, and street paving of 243,000 SF. This is a SB1 project. Coordinate project after completion of 96952 -Sewerline Repair/Replacement - South Victoria Ave. Landscape and beautification opportunities will be considered as part of this project.

Project Justification / Significance of Improvement / Status Update

The pavement along this stretch of roadway is distressed with structural failures from heavy traffic loads.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	45,000	35,000	10,000	0	0	0	0	0	10,000	0	45,000
Planning	45,000	45,000	0	0	0	0	0	0	0	0	45,000
Design	100,000	65,000	35,000	0	0	0	0	0	35,000	0	100,000
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	1,580,000	0	1,580,000	0	0	0	0	0	1,580,000	0	1,580,000
Construction Management	100,000	0	100,000	0	0	0	0	0	100,000	0	100,000
Public Art	30,000	0	30,000	0	0	0	0	0	30,000	0	30,000
Project Total	1,900,000	145,000	1,755,000	0	0	0	0	0	1,755,000	0	1,900,000

AUTHORIZED FUNDING

12 - GAS TAX SB1 -ROAD MAINT & REHAB ACCT.	683,272
12 - GAS TAX	255,000
12 - GAS TAX	332,628
Total Authorized Funding	1,270,900
Total Spent Through 6/30/2019	0
Total Spent As Of 10/18/2019	4,636
Available Balance	**1,266,264**

FUTURE IDENTIFIED FUNDING

12 - GAS TAX SB1 -ROAD MAINT & REHAB ACCT.	961,728
12 - GAS TAX	-332,628
Total Future Identified Funding	629,100
Total Funding Not Identified	0
Total Future Funding Required	**0**

OTHER AGENCY COORDINATION

CRITICAL ELEMENTS

Deferred Maintenance
Council or Commission Supported
CEQA Required

Project Title: **Harmon Barranca Bike Path Corridor** | **12-GAS TAX** | **Project ID: 91071**

Project Coordinator: **Jeff Hereford** | **Title:** **Principal Civil Engineer** | **Program Area: Streets & Transportation**

Priority: 99

MAP PREPARED ON: 28-DEC-2017

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0 370 740 1,480 Feet

Project Title:	**Harmon Barranca Bike Path Corridor**	**Fund: 12-GAS TAX**	**Project ID: 91071**
Coordinator:	**Jeff Hereford - Principal Civil Engineer**	**District 6**	**Program Area: Streets & Transportation**
Community:	**Montalvo**	**Policy: 4-4B Automobile Dependence**	**Project Priority: 99**
Goal:	**OUR ACCESSIBLE COMMUNITY**	**Related Projects:**	**Funding Status: Funded**
	2011 Bicycle Master Plan	**Main Proj:** / **ACCTG Type: CIP**	**Project Status: Planning**

Project Description:

This project includes the installation of three flashing beacon crossings along the Harmon Barranca Path corridor that runs from State Route 126 to US 101 Freeway east of Victoria Avenue. The project will install a HAWK style crossing at the Harmon Barranca Path crossings at both Telephone Road and Bristol Road, a rectangular rapid flashing beacon at the Harmon Barranca crossing at Ralston Street, and a protected Class IV Cycle Track on Bristol Road.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

Project Justification / Significance of Improvement / Status Update

Bike/Pedestrian connectivity is important for public use. These missing connections are supported by the Ventura Unified School District and the City's Bicycle Master Plan.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	12,000	12,000	0	0	0	0	0	0	0	0	12,000
Planning	5,000	5,000	0	0	0	0	0	0	0	0	5,000
Design	30,000	30,000	0	0	0	0	0	0	0	0	30,000
Special Requirements	20,000	20,000	0	0	0	0	0	0	0	0	20,000
Construction	400,000	0	400,000	0	0	0	0	0	400,000	0	400,000
Construction Management	40,000	0	40,000	0	0	0	0	0	40,000	0	40,000
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	507,000	67,000	440,000	0	0	0	0	0	440,000	0	507,000

AUTHORIZED FUNDING

12 - ACTIVE TRANS PROG GRANT	19,000
12 - GAS TAX	6,000
Total Authorized Funding	25,000
Total Spent Through 6/30/2019	603
Total Spent As Of 10/18/2019	1,282
Available Balance	**23,115**

FUTURE IDENTIFIED FUNDING

12 - ACTIVE TRANS PROG GRANT	482,000
Total Future Identified Funding	482,000
Total Funding Not Identified	0
Total Future Funding Required	**0**

OTHER AGENCY COORDINATION

Montalvo Community Council
East Ventura Community Council
Caltrans

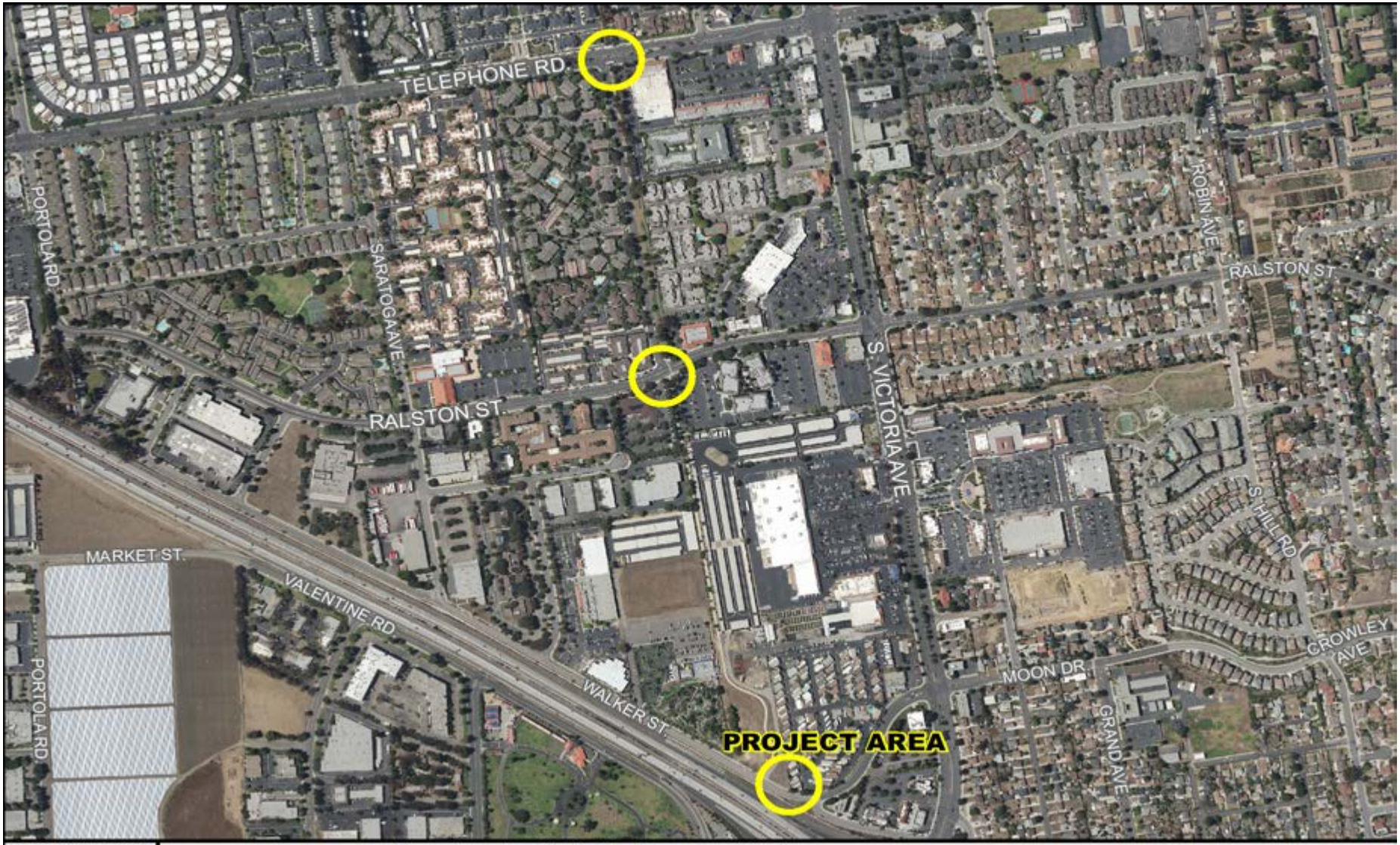
CRITICAL ELEMENTS

Sustainable Infrastructure
Public Safety Service Enhancement
Council or Commission Supported
CEQA Required

Project Title: **Montalvo Safe Routes to School Improvements** | **12-GAS TAX** | **Project ID: 91070**

Project Coordinator: **Jeff Hereford** | **Title:** **Principal Civil Engineer** | **Program Area: Streets & Transportation**

Priority: 99



MAP PREPARED ON: 02-JAN-2018

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0 275 550 1,100 Feet

Project Title:	**Montalvo Safe Routes to School Improvements**	**Fund: 12-GAS TAX**	**Project ID: 91070**
Coordinator:	**Jeff Hereford - Principal Civil Engineer**	**District 7**	**Program Area: Streets & Transportation**
Community:	**Montalvo**	**Policy: 4-4B Automobile Dependence**	**Project Priority: 99**
Goal:	**OUR ACCESSIBLE COMMUNITY**	**Related Projects:**	**Funding Status: Funded**
	2011 Bicycle Master Plan	**Main Proj:** / **ACCTG Type: CIP**	**Project Status: Planning**

Project Description:

Project includes installation of three flashing beacon crossings along Cypress Point Path corridor that runs from State Route 126 to US 101 Freeway west of Victoria Ave. Project will include:1) a high intensity activated crosswalk beacon (HAWK) installed at the Cypress Point Path crossing at Telephone; 2) a Rectangular Rapid Flashing Beacons (RRFB) installed at the Cypress Point crossing at Ralston St; and, 3) bike improvements that include the installation of bike lanes and green bike lanes along Walker St and Moon Dr. east of Victoria Ave. The project also addresses the lack of sidewalks in the recently annexed Montalvo neighborhood and will consider possible restriping of Grand Ave and Bristol Rd to provide bicycle facilities where appropriate.

Project Justification / Significance of Improvement / Status Update

Several areas in the neighborhood have been identified needing safety and sidewalk improvements. This project would increase bicycle and pedestrian safety and is supported by the Montalvo Community Council.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	60,000	55,000	5,000	0	0	0	0	0	5,000	0	60,000
Planning	50,000	50,000	0	0	0	0	0	0	0	0	50,000
Design	195,000	195,000	0	0	0	0	0	0	0	0	195,000
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	1,100,000	0	1,100,000	0	0	0	0	0	1,100,000	0	1,100,000
Construction Management	185,000	0	185,000	0	0	0	0	0	185,000	0	185,000
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	1,590,000	300,000	1,290,000	0	0	0	0	0	1,290,000	0	1,590,000

AUTHORIZED FUNDING

12 - ACTIVE TRANS PROG GRANT	243,000
12 - GAS TAX	179,000
Total Authorized Funding	422,000
Total Spent Through 6/30/2019	98,104
Total Spent As Of 10/18/2019	1,262
Available Balance	**322,634**

FUTURE IDENTIFIED FUNDING

12 - ACTIVE TRANS PROG GRANT	1,168,000
Total Future Identified Funding	1,168,000
Total Funding Not Identified	0
Total Future Funding Required	**0**

OTHER AGENCY COORDINATION

Montalvo Community Council
Caltrans

CRITICAL ELEMENTS

Sustainable Infrastructure
Public Safety Service Enhancement
CEQA Required

Project Title: **Street Resurfacing-Telephone Rd., Partridge to Ramelli (SB1)** **12-GAS TAX** **Project ID: 91069**

Project Coordinator: **Brad Starr** **Title:** **Principal Civil Engineer** **Program Area: Streets & Transportation**

Priority: 99

MAP PREPARED ON: 26-OCT-2017

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0 187.5 375 750 Feet

Project Title:	**Street Resurfacing-Telephone Rd., Partridge to Ramelli (SB1)**	**Fund: 12-GAS TAX**	**Project ID: 91069**
Coordinator:	**Brad Starr - Principal Civil Engineer**	**District 6**	**Program Area: Streets & Transportation**
Community:	**Montalvo**	**Policy: 4-4A Transportation**	**Project Priority: 99**
Goal:	**OUR ACCESSIBLE COMMUNITY**	**Related Projects:**	**Funding Status: Funded**
	2016-2020 Pavement Maintenance Plan	**Main Proj:** / **ACCTG Type: Maintenance**	**Project Status: Planning**

Project Description:

This project consists of resurfacing Telephone Road from Partridge through the Ramelli Avenue and Telephone Road intersection. The project includes cold milling, pavement repairs, manhole and valve adjustments to grade, installing street name signs, striping, and replacement of traffic inductive loops, and street paving of 347,000 square feet. Landscape and beautification opportunities will be considered as part of this project.

SB1 Funding

Project Justification / Significance of Improvement / Status Update

The pavement along this stretch of roadway is distressed with structural failures from heavy traffic loads.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	48,000	36,000	12,000	0	0	0	0	0	12,000	0	48,000
Planning	48,000	48,000	0	0	0	0	0	0	0	0	48,000
Design	81,000	81,000	0	0	0	0	0	0	0	0	81,000
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	1,890,000	290,000	1,600,000	0	0	0	0	0	1,600,000	0	1,890,000
Construction Management	162,000	0	162,000	0	0	0	0	0	162,000	0	162,000
Public Art	32,000	0	32,000	0	0	0	0	0	32,000	0	32,000
Project Total	2,261,000	455,000	1,806,000	0	0	0	0	0	1,806,000	0	2,261,000

AUTHORIZED FUNDING

12 - GAS TAX SB1 -ROAD MAINT & REHAB ACCT.	1,270,900
Total Authorized Funding	1,270,900
Total Spent Through 6/30/2019	0
Total Spent As Of 10/18/2019	4,707
Available Balance	**1,266,193**

FUTURE IDENTIFIED FUNDING

12 - GAS TAX SB1 -ROAD MAINT & REHAB ACCT.	990,100
Total Future Identified Funding	990,100
Total Funding Not Identified	0
Total Future Funding Required	**0**

OTHER AGENCY COORDINATION

CRITICAL ELEMENTS

Deferred Maintenance
Council or Commission Supported
CEQA Required

Project Title: **Street Resurfacing - Johnson Dr., Telephone to Bristol** **10-TRANSPORTATION** **Project ID: 91052**

Project Coordinator: **Brad Starr** **Title:** **Principal Civil Engineer** **Program Area: Streets & Transportation**

Priority: 99

MAP PREPARED ON: 24-JUL-2017

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0 255 510 1,020 Feet

Project Title:	**Street Resurfacing - Johnson Dr., Telephone to Bristol**	**Fund: 10-TRANSPORTATION**	**Project ID: 91052**
Coordinator:	**Brad Starr - Principal Civil Engineer**	**District 6**	**Program Area: Streets & Transportation**
Community:	**Montalvo**	**Policy: 4-4A Transportation**	**Project Priority: 99**
Goal:	**OUR ACCESSIBLE COMMUNITY**	**Related Projects:**	**Funding Status: Funded**
	2016-2020 Pavement Maintenance Plan	**Main Proj:** / **ACCTG Type: CIP**	**Project Status: Design**

Project Description:

This project consists of resurfacing Johnson Drive from Telephone Road to Bristol Road; and includes cold milling, pavement repairs, asphalt overlay, manhole and valve adjustments to grade, installing street name signs, striping, and replacement of traffic inductive loops. Landscape and beautification opportunities will be considered as part of this project.

Project Justification / Significance of Improvement / Status Update

The pavement along this stretch of roadway is distressed with structural failures from heavy traffic loads.

OP BUDGET IMPACT

FY 2020-21	$0
FY 2021-22	$10,000
FY 2022-23	$10,000
FY 2023-24	$10,000
FY 2024-25	$10,000
FY 2025-26	$10,000
Future	$10,000

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	45,000	20,000	25,000	0	0	0	0	0	25,000	0	45,000
Planning	45,000	45,000	0	0	0	0	0	0	0	0	45,000
Design	53,000	53,000	0	0	0	0	0	0	0	0	53,000
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	991,000	0	991,000	0	0	0	0	0	991,000	0	991,000
Construction Management	108,000	0	108,000	0	0	0	0	0	108,000	0	108,000
Public Art	18,000	0	18,000	0	0	0	0	0	18,000	0	18,000
Project Total	1,260,000	118,000	1,142,000	0	0	0	0	0	1,142,000	0	1,260,000

AUTHORIZED FUNDING

10 - RIVERPARK SETTLEMENT	1,260,000
Total Authorized Funding	1,260,000
Total Spent Through 6/30/2019	47,537
Total Spent As Of 10/18/2019	23,273
Available Balance	**1,189,190**

FUTURE IDENTIFIED FUNDING

Total Future Identified Funding	0
Total Funding Not Identified	0
Total Future Funding Required	**0**

OTHER AGENCY COORDINATION

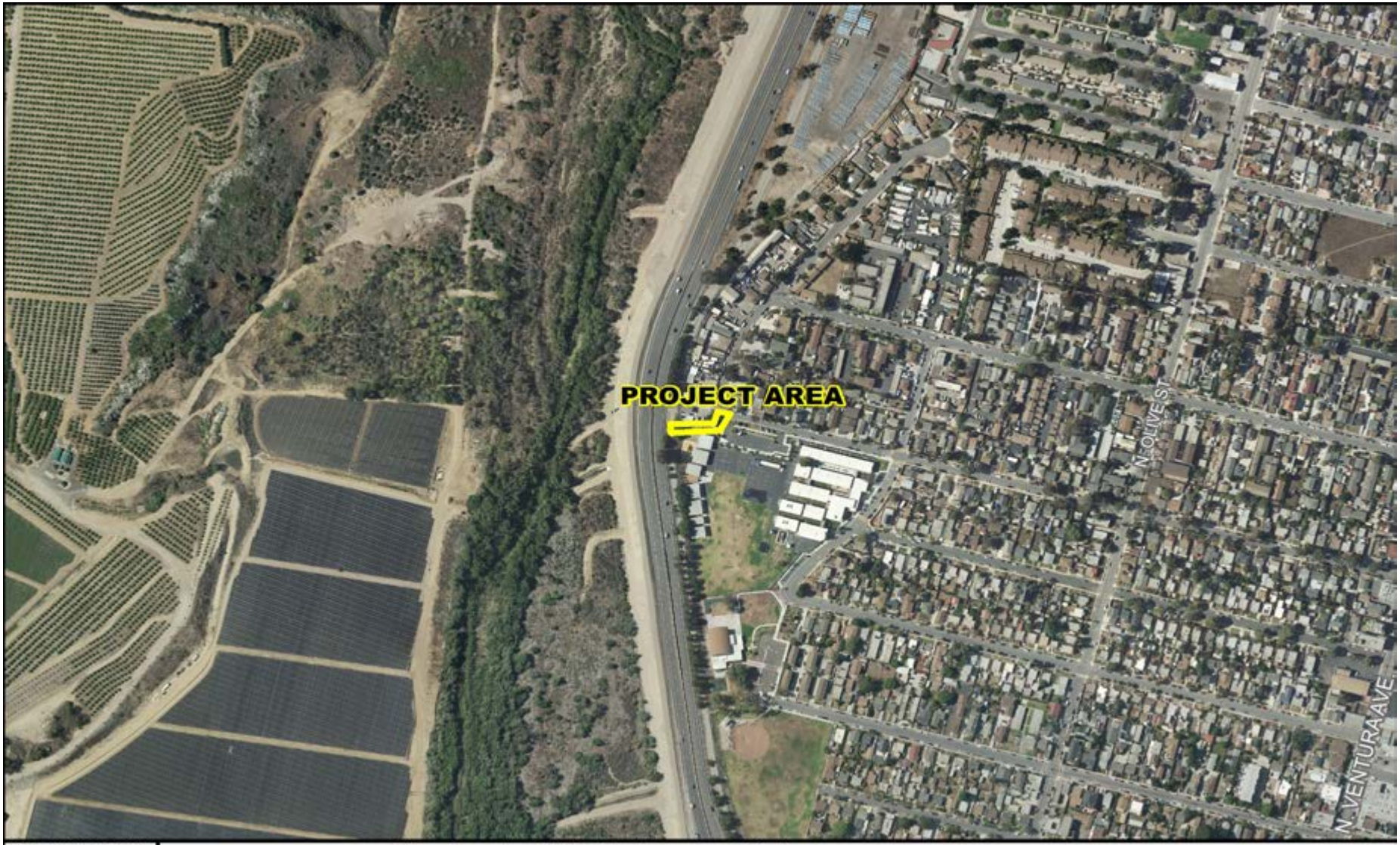
CRITICAL ELEMENTS

Deferred Maintenance
Council or Commission Supported
CEQA Required

Project Title: **Ventura River Trail - Sheridan Way Bike Path Link** | **12-GAS TAX** | **Project ID: 91027**

Project Coordinator: **Jeff Hereford** | **Title:** **Principal Civil Engineer** | **Program Area: Streets & Transportation**

Priority: 99



MAP PREPARED ON: 24-JUL-2017

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0 187.5 375 750 Feet

Project Title:	**Ventura River Trail - Sheridan Way Bike Path Link**	**Fund: 12-GAS TAX**	**Project ID: 91027**
Coordinator:	**Jeff Hereford - Principal Civil Engineer**	**District 1**	**Program Area: Streets & Transportation**
Community:	**Westside**	**Policy: 4-4B Automobile Dependence**	**Project Priority: 99**
Goal:	**OUR ACCESSIBLE COMMUNITY**	**Related Projects:**	**Funding Status: Funded**
	Bicycle Master Plan	**Main Proj:** **ACCTG Type: CIP**	**Project Status: Design**

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.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$2,500
FY 2023-24	$2,500
FY 2024-25	$2,500
FY 2025-26	$2,500
Future	$2,500

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	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	14,000	14,000	0	0	0	0	0	0	0	0	14,000
Planning	14,000	14,000	0	0	0	0	0	0	0	0	14,000
Design	30,000	30,000	0	0	0	0	0	0	0	0	30,000
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	275,000	0	275,000	0	0	0	0	0	275,000	0	275,000
Construction Management	14,000	0	14,000	0	0	0	0	0	14,000	0	14,000
Public Art	3,000	0	3,000	0	0	0	0	0	3,000	0	3,000
Project Total	350,000	58,000	292,000	0	0	0	0	0	292,000	0	350,000

AUTHORIZED FUNDING

12 - FED GRANT - DOT	221,000
12 - GAS TAX	29,000
Total Authorized Funding	250,000
Total Spent Through 6/30/2019	13,119
Total Spent As Of 10/18/2019	11,091
Available Balance	**225,790**

FUTURE IDENTIFIED FUNDING

12 - GAS TAX	100,000
Total Future Identified Funding	100,000
Total Funding Not Identified	0
Total Future Funding Required	**0**

OTHER AGENCY COORDINATION

Westside Community Council
Ventura Unified School District

CRITICAL ELEMENTS

Sustainable Infrastructure
Infrastructure Enhancement
Community Problem Solving Connection
CEQA Required

Project Title: **Harbor / Vista Del Mar Improvements**

12-GAS TAX

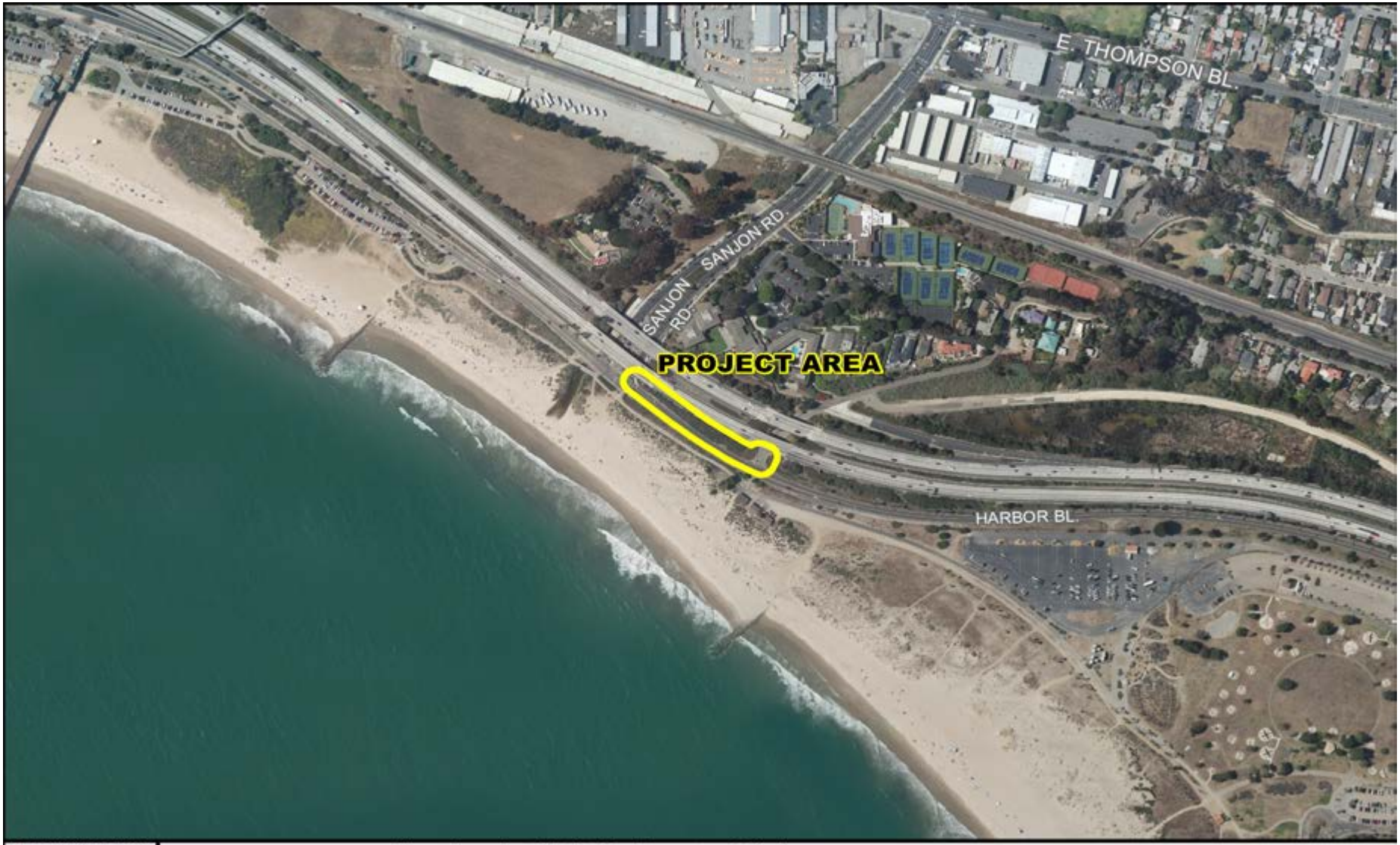
Project ID: 91017

Project Coordinator: **Jeff Hereford**

Title: **Principal Civil Engineer**

Program Area: Streets & Transportation

Priority: 99



MAP PREPARED ON: 14-NOV-2017

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0 187.5 375 750 Feet

Project Title:	**Harbor / Vista Del Mar Improvements**	**Fund: 12-GAS TAX**	**Project ID: 91017**
Coordinator:	**Jeff Hereford - Principal Civil Engineer**	**District 7**	**Program Area: Streets & Transportation**
Community:	**Midtown**	**Policy: 5-5B Improve Infrastructure Services**	**Project Priority: 99**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:** 91017	**Funding Status: Funded**
		Main Proj: 91958 **ACCTG Type: CIP**	**Project Status: Design**

Project Description:

This project will provide a sidewalk on the north side of Harbor Boulevard between Vista Del Mar and Sanjon Road and widen Vista Del Mar at Harbor Boulevard. The sidewalk improvement will allow safer pedestrian access to the beach from the residential area along Vista Del Mar. The widening of Vista Del Mar will allow separate left and right turn lanes onto Harbor Boulevard and increase the functionality of the intersection. The 101 offramp onto Vista Del Mar is beginning to be more heavily used by residents of the Downtown and Midtown areas as well as State Beach visitors.

Project Justification / Significance of Improvement / Status Update

This project is supported by both the General Plan and by design documents by improving pedestrian access to the beach and by improving the freeway offramp circulation.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	11,211	11,211	0	0	0	0	0	0	0	0	11,211
Planning	22,500	22,500	0	0	0	0	0	0	0	0	22,500
Design	45,000	45,000	0	0	0	0	0	0	0	0	45,000
Special Requirements	23,500	0	23,500	0	0	0	0	0	23,500	0	23,500
Construction	250,000	0	250,000	0	0	0	0	0	250,000	0	250,000
Construction Management	25,000	0	25,000	0	0	0	0	0	25,000	0	25,000
Public Art	5,000	0	5,000	0	0	0	0	0	5,000	0	5,000
Project Total	382,211	78,711	303,500	0	0	0	0	0	303,500	0	382,211

AUTHORIZED FUNDING

12 - GAS TAX	268,500
Total Authorized Funding	268,500
Total Spent Through 6/30/2019	69,738
Total Spent As Of 10/18/2019	4,239
Available Balance	**194,523**

FUTURE IDENTIFIED FUNDING

12 - GAS TAX	113,711
Total Future Identified Funding	113,711
Total Funding Not Identified	0
Total Future Funding Required	**0**

OTHER AGENCY COORDINATION

CRITICAL ELEMENTS

Infrastructure Enhancement
CEQA Required

Project Title: **Mission Park - Main Street Frontage Improvements**

30-DOWNTOWN PARKING DISTRICT

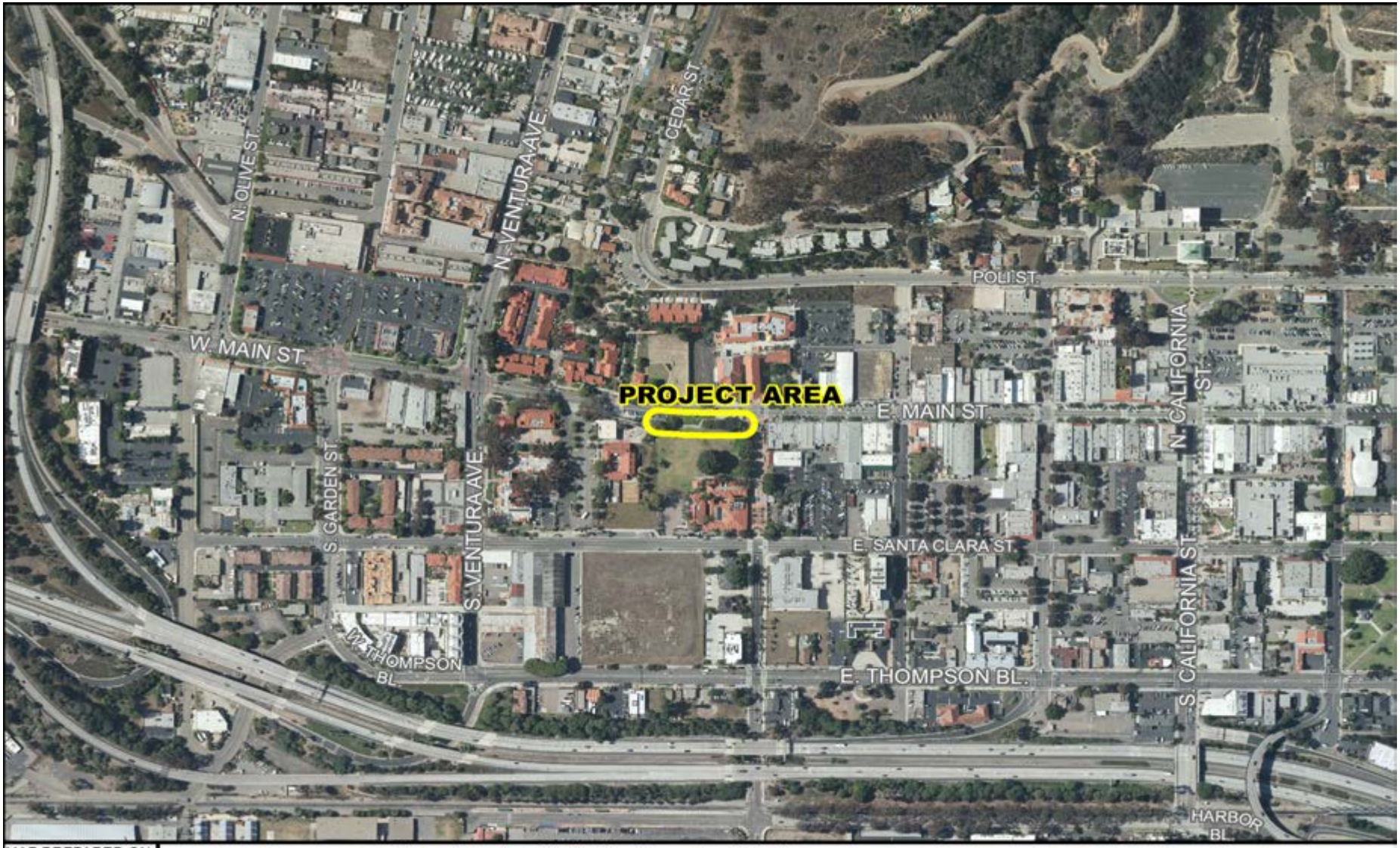
Project ID: 75241

Project Coordinator: **Jeff Hereford**

Title: **Principal Civil Engineer**

Program Area: Streets & Transportation

Priority: 99



MAP PREPARED ON: 14-SEP-2017

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0 187.5 375 750 Feet

Project Title:	**Mission Park - Main Street Frontage Improvements**	**Fund: 30-DOWNTOWN PARKING DISTRICT**	**Project ID: 75241**
Coordinator:	**Jeff Hereford - Principal Civil Engineer**	**District 1**	**Program Area: Streets & Transportation**
Community:	**Downtown**	**Policy: 4-4A Transportation**	**Project Priority: 99**
Goal:	**OUR ACCESSIBLE COMMUNITY**	**Related Projects:**	**Funding Status: New-Funded**
		Main Proj: / **ACCTG Type: CIP**	**Project Status: Planning**

Project Description:

Reconstruct the Main Street frontage of Mission Park to add 20 angled parking spaces and improve the sidewalk. The existing bus stops will be relocated west of the intersection of Palm Street and Main Street.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

Project Justification / Significance of Improvement / Status Update

This project will support increased use of the park by visually opening it up to Main Street. It will also add parking spaces for surrounding commercial businesses, the Mission, and the Ventura County Museum.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	10,000	0	10,000	0	0	0	0	0	10,000	0	10,000
Planning	10,000	0	10,000	0	0	0	0	0	10,000	0	10,000
Design	38,500	0	38,500	0	0	0	0	0	38,500	0	38,500
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	209,000	0	209,000	0	0	0	0	0	209,000	0	209,000
Construction Management	28,500	0	28,500	0	0	0	0	0	28,500	0	28,500
Public Art	3,800	0	3,800	0	0	0	0	0	3,800	0	3,800
Project Total	299,800	0	299,800	0	0	0	0	0	299,800	0	299,800

AUTHORIZED FUNDING

Total Authorized Funding	0
Total Spent Through 6/30/2019	0
Total Spent As Of 10/18/2019	0
Available Balance	**0**

FUTURE IDENTIFIED FUNDING

30 - DOWNTOWN PARKING DIST	299,800
Total Future Identified Funding	299,800
Total Funding Not Identified	0
Total Future Funding Required	**0**

OTHER AGENCY COORDINATION

Ventura County Museum
Downtown Ventura Partners

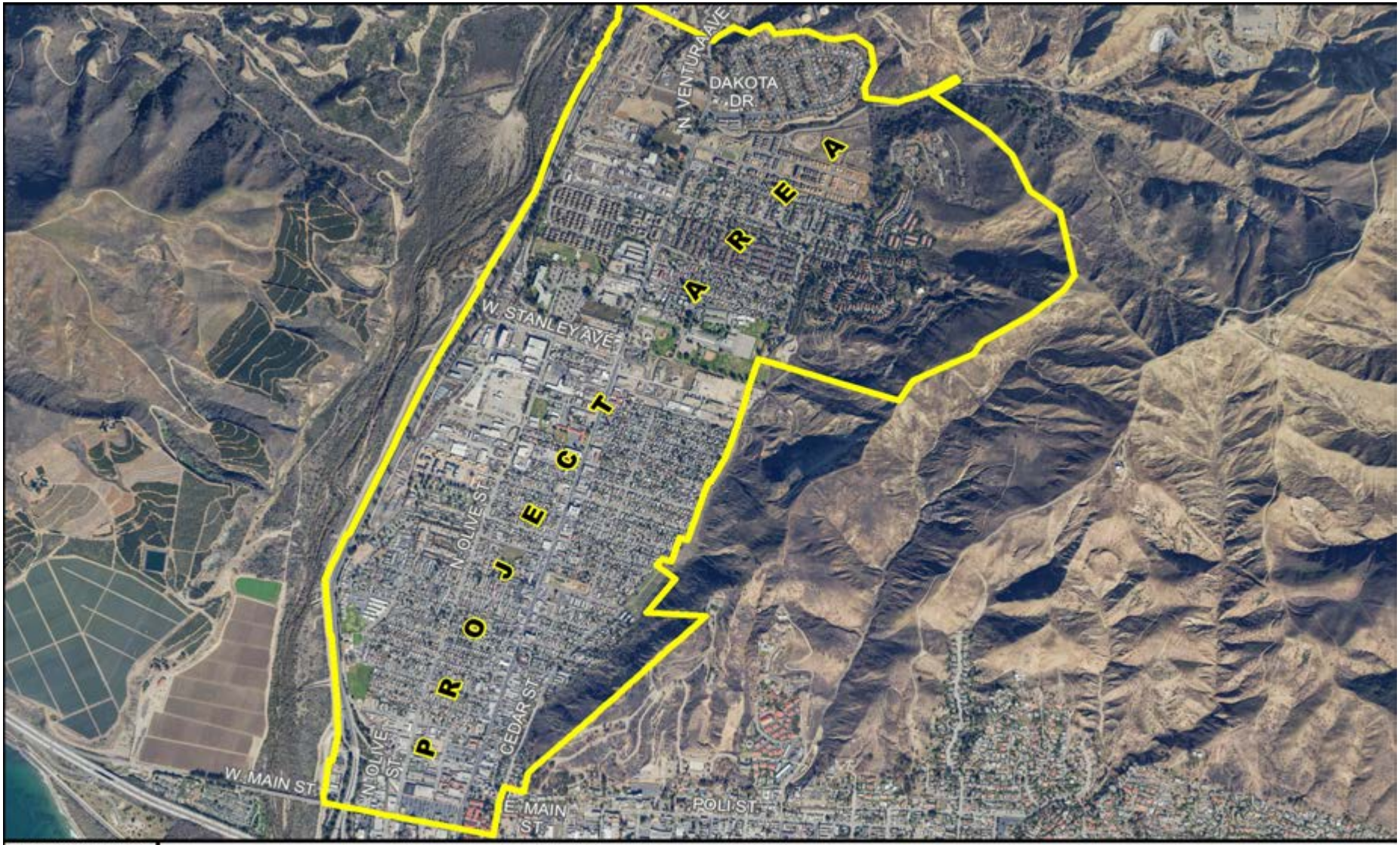
CRITICAL ELEMENTS

Infrastructure Enhancement
Enhance Capacity
Community Enhancement
CEQA Required

Project Title: **Westside Sidewalk Repair - ADA Improvements** | **05- MEASURE O** | **Project ID: 69035**

Project Coordinator: **Jeff Hereford** | **Title:** **Principal Civil Engineer** | **Program Area: Streets & Transportation**

Priority: 99



MAP PREPARED ON: 18-OCT-2019

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0 700 1,400 2,800 Feet

Project Title:	**Westside Sidewalk Repair - ADA Improvements**	**Fund: 05- MEASURE O**	**Project ID: 69035**
Coordinator:	**Jeff Hereford - Principal Civil Engineer**	**District 1**	**Program Area: Streets & Transportation**
Community:	**Westside**	**Policy: 4-4A Transportation**	**Project Priority: 99**
Goal:	**OUR ACCESSIBLE COMMUNITY**	**Related Projects:**	**Funding Status: Funded**
		Main Proj: / **ACCTG Type: Maintenance**	**Project Status: Design**

Project Description:

This project consists of repairing/installing sidewalks and install/upgrade ADA access ramps in the Westside neighborhood. The improvements include the installation of 32 curb ramps, retrofitting 32 ramps with a tactile surface, repairing 5,000 SF of sidewalk/driveway approaches, and installing 5,000 SF of new sidewalk.

Project Justification / Significance of Improvement / Status Update

The sidwalk maintenance program has been underfunded for many years. This has led to a large backlog of sidewalk disruptions. As a part of this project ADA access will also be reviewed and improved.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	24,000	7,166	16,834	0	0	0	0	0	16,834	0	24,000
Planning	24,000	24,000	0	0	0	0	0	0	0	0	24,000
Design	48,700	48,700	0	0	0	0	0	0	0	0	48,700
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	535,600	0	535,600	0	0	0	0	0	535,600	0	535,600
Construction Management	56,988	0	56,988	0	0	0	0	0	56,988	0	56,988
Public Art	10,712	0	10,712	0	0	0	0	0	10,712	0	10,712
Project Total	700,000	79,866	620,134	0	0	0	0	0	620,134	0	700,000

AUTHORIZED FUNDING

05 - MEASURE O	700,000
Total Authorized Funding	700,000
Total Spent Through 6/30/2019	0
Total Spent As Of 10/18/2019	35,563
Available Balance	**664,437**

FUTURE IDENTIFIED FUNDING

Total Future Identified Funding	0
Total Funding Not Identified	0
Total Future Funding Required	**0**

OTHER AGENCY COORDINATION

Westside Community Council

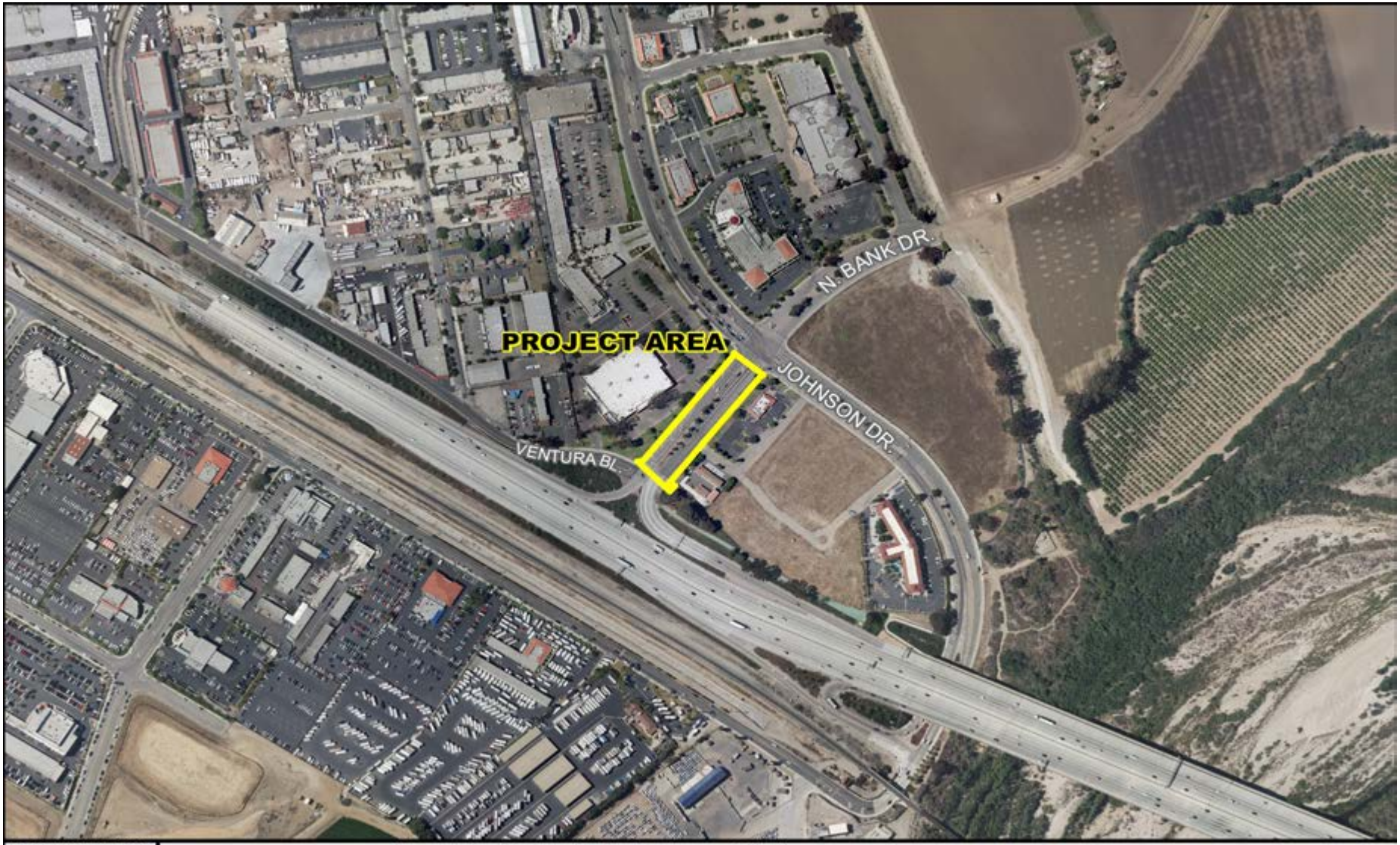
CRITICAL ELEMENTS

Sustainable Infrastructure
Safety Correction
Mandated Improvement or Maintenance
Legal Mandate
Infrastructure Enhancement

Project Title: **Street Resurfacing-Northbank, Ventura Blvd to Johnson** **10-TRANSPORTATION** **Project ID: 75237**

Project Coordinator: **Brad Starr** **Title:** **Principal Civil Engineer** **Program Area: Streets & Transportation**

Priority: 75



MAP PREPARED ON: 12-SEP-2017

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0 187.5 375 750 Feet

Project Title:	**Street Resurfacing-Northbank, Ventura Blvd to Johnson**	**Fund: 10-TRANSPORTATION**	**Project ID: 75237**
Coordinator:	**Brad Starr - Principal Civil Engineer**	**District 6**	**Program Area: Streets & Transportation**
Community:	**Montalvo**	**Policy: 4-4A Transportation**	**Project Priority: 75**
Goal:	**OUR ACCESSIBLE COMMUNITY**	**Related Projects:**	**Funding Status: Funded**
	Annual Pavement Maintenance Plan	**Main Proj:** / **ACCTG Type: Maintenance**	**Project Status: Planning**

Project Description:

The project consists of resurfacing Northbank Drive from Ventura Boulevard to Johnson Drive. The project will include cold milling, pavement repairs, manhole and valve cover adjustments to grade, traffic loop replacement, as well as repairing sidewalks and curbs, and upgrading access ramps as needed. The pavement overlay will cover approximately 54,000 square feet. Landscape and beautification opportunities will be considered as part of this project Reallocation of Riverpark Funding from 91054, which is on hold.

Project Justification/Significance of Improvement Status Update

The pavement is distressed with structural failures and surface wear. Schedule with 96948 Sewerline Replacement - HWY 101 at Northbank Drive.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	20,000	0	20,000	0	0	0	0	0	20,000	0	20,000
Planning	10,000	0	10,000	0	0	0	0	0	10,000	0	10,000
Design	60,000	0	60,000	0	0	0	0	0	60,000	0	60,000
Special Requirements	20,000	0	20,000	0	0	0	0	0	20,000	0	20,000
Construction	417,000	0	417,000	0	0	0	0	0	417,000	0	417,000
Construction Management	40,000	0	40,000	0	0	0	0	0	40,000	0	40,000
Public Art	8,000	0	8,000	0	0	0	0	0	8,000	0	8,000
Project Total	575,000	0	575,000	0	0	0	0	0	575,000	0	575,000

AUTHORIZED FUNDING

Total Authorized Funding		0
Total Spent Through	6/30/2019	0
Total Spent As Of	10/18/2019	0
Available Balance		**0**

FUTURE IDENTIFIED FUNDING

10 - RIVERPARK SETTLEMENT	575,000
Total Future Identified Funding	575,000
Total Funding Not Identified	0
Total Future Funding Required	**0**

OTHER AGENCY COORDINATION

CRITICAL ELEMENTS

Deferred Maintenance
Council or Commission Supported
CEQA Required

Project Title: **Street Resurfacing - 2021 Slurry/Cape Seal** | **12-GAS TAX** | **Project ID: 75213**

Project Coordinator: **Brad Starr** | **Title:** **Principal Civil Engineer** | **Program Area: Streets & Transportation**

Priority: 67

MAP PREPARED ON: 06-JUL-2017

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0 2,550 5,100 10,200 Feet

Project Title:	**Street Resurfacing - 2021 Slurry/Cape Seal**	**Fund: 12-GAS TAX**	**Project ID: 75213**
Coordinator:	**Brad Starr - Principal Civil Engineer**	**Districts 1, 2, 3, 4, 5, 6, and 7**	**Program Area: Streets & Transportation**
Community:	**All City**	**Policy: 4-4A Transportation**	**Project Priority: 67**
Goal:	**OUR ACCESSIBLE COMMUNITY**	**Related Projects:**	**Funding Status: New-Funded**
	Annual Pavement Maintenance Plan	**Main Proj:** / **ACCTG Type: Maintenance**	**Project Status: Planning**

Project Description:

Prepare and slurry seal an estimated 2.4 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.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

Project Justification / Significance of Improvement / Status Update

Slurry seals and preventative treatments, which are a preventative tool to delay the need for costly street 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 or overlays, and slurry/cape seals. Slurry seals are the most economical to apply.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	20,000	0	20,000	0	0	0	0	0	20,000	0	20,000
Planning	10,000	0	10,000	0	0	0	0	0	10,000	0	10,000
Design	20,000	0	20,000	0	0	0	0	0	20,000	0	20,000
Special Requirements	30,000	0	30,000	0	0	0	0	0	30,000	0	30,000
Construction	870,000	0	870,000	0	0	0	0	0	870,000	0	870,000
Construction Management	50,000	0	50,000	0	0	0	0	0	50,000	0	50,000
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	1,000,000	0	1,000,000	0	0	0	0	0	1,000,000	0	1,000,000

AUTHORIZED FUNDING

Total Authorized Funding	0
Total Spent Through 6/30/2019	0
Total Spent As Of 10/18/2019	0
Available Balance	**0**

FUTURE IDENTIFIED FUNDING

12 - GAS TAX	1,000,000
Total Future Identified Funding	1,000,000
Total Funding Not Identified	0
Total Future Funding Required	**0**

OTHER AGENCY COORDINATION

CRITICAL ELEMENTS

Deferred Maintenance
Council or Commission Supported
CEQA Required

Project Title: **Olivas Park Drive Extension and Levee** | **10-TRANSPORTATION** | **Project ID: 91019**

Project Coordinator: **Ernesto Ferrer** | **Title:** **Principal Civil Engineer** | **Program Area: Streets & Transportation**

Priority: 66

MAP PREPARED ON: 13-DEC-2019

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0 275 550 1,100 Feet

Project Title:	**Olivas Park Drive Extension and Levee**	**Fund: 10-TRANSPORTATION**	**Project ID: 91019**
Coordinator:	**Ernesto Ferrer - Principal Civil Engineer**	**District 7**	**Program Area: Streets & Transportation**
Community:	**North Bank**	**Policy: 2-2A Economic Strategy**	**Project Priority: 66**
Goal:	**OUR PROSPEROUS COMMUNITY**	**Related Projects:** 91019, 91050, 91051	**Funding Status: Funded**
		Main Proj: 91966 **ACCTG Type: CIP**	**Project Status: Design**

Project Description:

This project will extend Olivas Park Drive approximately 4,500 linear feet (LF) from Golf Course Drive to Auto Center Drive and includes new curb, gutter, sidewalk, bicycle lanes, street lighting, traffic signals, landscaped median, utilities, storm drain, water, reclaimed water, and sewer. All required right-of-way obtained through dedication by property owners. Project also includes constructing approximately 5,400 (LF) of levee and flood wall to protect the new road and development. This project includes 91049 Olivas Levee; 91050 Olivas Sewerline Interconnect (MCSD)-completed; and 91051 Olivas Plant Demolition (MCSD)-completed. Includes Ventura County Watershed oversite ($676,000) and sewer connection fees ($3M). Coordinate with 75224.

Project Justification / Significance of Improvement / Status Update

This project will enhance access to the auto mall area and new commercial development 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 has been demolished and services have been connected to the City's sewer system.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$5,000

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	600,000	260,000	15,000	15,000	15,000	15,000	15,000	15,000	90,000	250,000	600,000
Planning	1,450,000	1,450,000	0	0	0	0	0	0	0	0	1,450,000
Design	1,522,102	1,450,000	72,102	0	0	0	0	0	72,102	0	1,522,102
Special Requirements	3,500,000	0	0	0	0	0	0	0	0	3,500,000	3,500,000
Construction	24,245,125	1,740,000	0	0	0	0	0	0	0	22,505,125	24,245,125
Construction Management	2,344,292	300,000	0	0	0	0	0	0	0	2,044,292	2,344,292
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	33,661,519	5,200,000	87,102	15,000	15,000	15,000	15,000	15,000	162,102	28,299,417	33,661,519

AUTHORIZED FUNDING

10 - TRAFFIC MIT FEES	11,310,000
10 - TRAFFIC MIT FEES	1,277,953
10 - TRAFFIC MIT FEES	461,779
10 - PROPERTY OWNERS	800,000
Total Authorized Funding	13,849,732
Total Spent Through 6/30/2019	4,853,089
Total Spent As Of 10/18/2019	8,980
Available Balance	**8,987,663**

FUTURE IDENTIFIED FUNDING

10 - TRAFFIC MIT FEES	9,869,727
10 - PROPERTY OWNERS	9,942,060
Total Future Identified Funding	19,811,787
Total Funding Not Identified	0
Total Future Funding Required	**0**

OTHER AGENCY COORDINATION

County of Ventura

CRITICAL ELEMENTS

Economic Development
Council or Commission Supported
CEQA Required
Capacity Improvement

Project Title: **Traffic Signal System Upgrade**

05- MEASURE O

Project ID: 69023

Project Coordinator: **Jeff Hereford**

Title: **Principal Civil Engineer**

Program Area: Streets & Transportation

Priority: 66

MAP PREPARED ON:
26-DEC-2017

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0 2,550 5,100 10,200 Feet

Project Title:	**Traffic Signal System Upgrade**	**Fund: 05- MEASURE O**	**Project ID: 69023**
Coordinator:	**Jeff Hereford - Principal Civil Engineer**	**Districts 1, 2, 3, 4, 5, 6, and 7**	**Program Area: Streets & Transportation**
Community:	**All City**	**Policy: 4-4A Transportation**	**Project Priority: 66**
Goal:	**OUR ACCESSIBLE COMMUNITY**	**Related Projects:**	**Funding Status: Partially Funded**
		Main Proj: / **ACCTG Type: CIP**	**Project Status: Design**

Project Description:

Replace traffic signal system, traffic signal controller equipment, and traffic signal system communication network. This project will replace 138 traffic controllers, including software upgrades, at various locations throughout the City. Phase 1 of this project will replace all signal controllers, upgrade the traffic signal system software and upgrade to communication network from Ventura Avenue to Kimball Road. Phase 2 of this project will upgrade the communication network from Kimball Road to Wells Road.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

Project Justification / Significance of Improvement / Status Update

Current system, controllers, and network are outdated and in immediate need of replacement to ensure that the traffic signals will continue to work. New controllers and signal system will allow for improved traffic signal coordination, phasing, and safety measures. Grant funding, under Highway Safety Improvement Program (HSIP) for this project is being pursued. If grant not received, will need $4.2M Measure O funding in FY 20-21.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	125,000	20,000	0	0	0	0	0	0	0	105,000	125,000
Planning	0	0	0	0	0	0	0	0	0	0	0
Design	810,000	610,000	170,000	0	0	0	0	0	170,000	30,000	810,000
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	4,920,000	0	0	0	0	0	0	0	0	4,920,000	4,920,000
Construction Management	485,000	0	0	0	0	0	0	0	0	485,000	485,000
Public Art	100,000	0	0	0	0	0	0	0	0	100,000	100,000
Project Total	6,440,000	630,000	170,000	0	0	0	0	0	170,000	5,640,000	6,440,000

AUTHORIZED FUNDING

05 - MEASURE O		800,000
Total Authorized Funding		800,000
Total Spent Through	6/30/2019	187,385
Total Spent As Of	10/18/2019	1,892
Available Balance		**610,723**

FUTURE IDENTIFIED FUNDING

Total Future Identified Funding	0
Total Funding Not Identified	5,640,000
Total Future Funding Required	**5,640,000**

OTHER AGENCY COORDINATION

CRITICAL ELEMENTS

Deferred Maintenance
CEQA Required

Project Title: **Main Street Bridge Replacement** | **12-GAS TAX** | **Project ID: 91060**

Project Coordinator: **Jeff Hereford** | **Title:** **Principal Civil Engineer** | **Program Area: Streets & Transportation**

Priority: 65

MAP PREPARED ON: 27-JUL-2017

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0 187.5 375 750 Feet

Project Title:	**Main Street Bridge Replacement**	**Fund: 12-GAS TAX**	**Project ID: 91060**
Coordinator:	**Jeff Hereford - Principal Civil Engineer**	**Districts 1 and 7**	**Program Area: Streets & Transportation**
Community:	**Westside**	**Policy: 4-4A Transportation**	**Project Priority: 65**
Goal:	**OUR ACCESSIBLE COMMUNITY**	**Related Projects:**	**Funding Status: Partially Funded**
		Main Proj: / **ACCTG Type: CIP**	**Project Status: Planning**

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."

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

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. Information has been sent to Caltrans to be considered for funding.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	1,000,000	25,000	0	0	0	0	0	0	0	975,000	1,000,000
Planning	3,000,000	175,000	233,333	233,333	233,334	0	0	0	700,000	2,125,000	3,000,000
Design	8,000,000	0	0	0	0	0	0	0	0	8,000,000	8,000,000
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	38,000,000	0	0	0	0	0	0	0	0	38,000,000	38,000,000
Construction Management	2,800,000	0	0	0	0	0	0	0	0	2,800,000	2,800,000
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	52,800,000	200,000	233,333	233,333	233,334	0	0	0	700,000	51,900,000	52,800,000

AUTHORIZED FUNDING

12 - GAS TAX	900,000
Total Authorized Funding	900,000
Total Spent Through 6/30/2019	102,822
Total Spent As Of 10/18/2019	420
Available Balance	**796,758**

FUTURE IDENTIFIED FUNDING

Total Future Identified Funding	0
Total Funding Not Identified	51,900,000
Total Future Funding Required	**51,900,000**

OTHER AGENCY COORDINATION

Westside Community Council
Federal Highway Administration
Downtown Ventura Partners
County Watershed Protection District
Caltrans

CRITICAL ELEMENTS

Safety Correction
Mandated Improvement or Maintenance
Infrastructure Enhancement
Deferred Maintenance
CEQA Required

Project Title: **Street Resurfacing - Valentine Rd., Telephone to Palma** | **12-GAS TAX** | **Project ID: 75223**

Project Coordinator: **Brad Starr** | **Title:** **Principal Civil Engineer** | **Program Area: Streets & Transportation**

Priority: 61

MAP PREPARED ON: 11-SEP-2017

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0 225 450 900 Feet

Project Title:	**Street Resurfacing - Valentine Rd., Telephone to Palma**	**Fund: 12-GAS TAX**	**Project ID: 75223**
Coordinator:	**Brad Starr - Principal Civil Engineer**	**District 7**	**Program Area: Streets & Transportation**
Community:	**Arundell**	**Policy: 4-4A Transportation**	**Project Priority: 61**
Goal:	**OUR ACCESSIBLE COMMUNITY**	**Related Projects:**	**Funding Status: Funded**
	Annual Pavement Maintenance Plan	**Main Proj:** / **ACCTG Type: Maintenance**	**Project Status: Planning**

Project Description:

The project consists of resurfacing Valentine Road from Telephone Road to Palma Drive. The project will include cold milling, pavement repairs, manhole and valve cover adjustments to grade, traffic loop replacement, as well as repairing sidewalks and curbs, and upgrading access ramps as needed. The pavement overlay will cover approximately 46,000 square feet. Landscape and beautification opportunities will be considered as part of this project.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

Project Justification / Significance of Improvement / Status Update

The pavement is distressed with structural failures and surface wear. The improvements are needed in order to prevent the pavement from deteriorating further. Schedule this project with 96937 Sewerline Replacement - Eastman Avenue.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	20,000	0	10,000	10,000	0	0	0	0	20,000	0	20,000
Planning	10,000	0	10,000	0	0	0	0	0	10,000	0	10,000
Design	30,000	0	30,000	0	0	0	0	0	30,000	0	30,000
Special Requirements	20,000	0	20,000	0	0	0	0	0	20,000	0	20,000
Construction	300,000	0	0	300,000	0	0	0	0	300,000	0	300,000
Construction Management	40,000	0	0	40,000	0	0	0	0	40,000	0	40,000
Public Art	6,000	0	0	6,000	0	0	0	0	6,000	0	6,000
Project Total	426,000	0	70,000	356,000	0	0	0	0	426,000	0	426,000

AUTHORIZED FUNDING

Total Authorized Funding		0
Total Spent Through	6/30/2019	0
Total Spent As Of	10/18/2019	0
Available Balance		**0**

FUTURE IDENTIFIED FUNDING

12 - GAS TAX	426,000
Total Future Identified Funding	426,000
Total Funding Not Identified	0
Total Future Funding Required	**0**

OTHER AGENCY COORDINATION

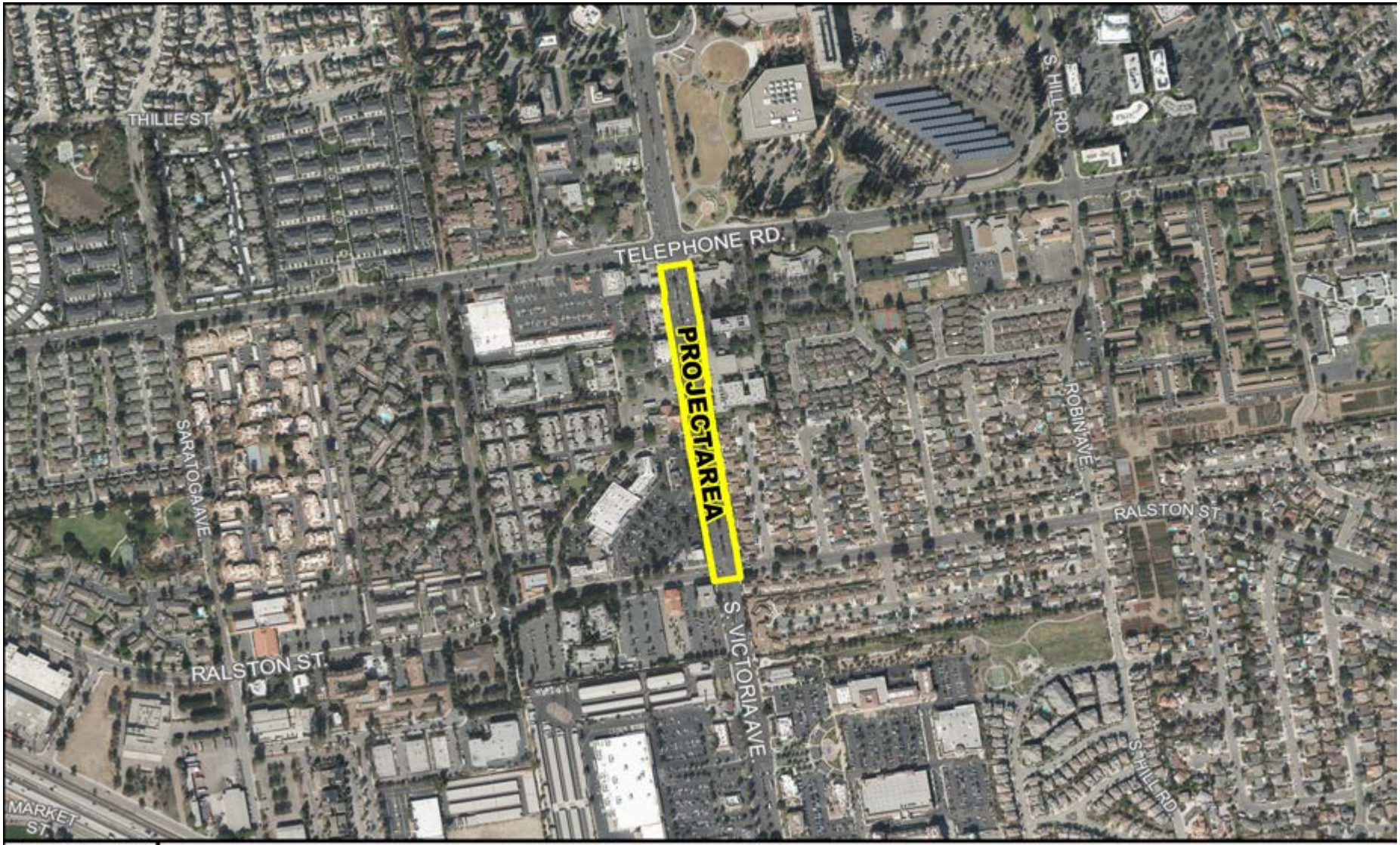
CRITICAL ELEMENTS

Deferred Maintenance
Council or Commission Supported
CEQA Required

Project Title: **Street Resurfacing-Victoria Ave., Telephone to Ralston (SB1)** **12-GAS TAX** **Project ID: 75208**

Project Coordinator: **Brad Starr** **Title:** **Principal Civil Engineer** **Program Area: Streets & Transportation**

Priority: 61



MAP PREPARED ON: 07-NOV-2019

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0 255 510 1,020 Feet

Project Title:	**Street Resurfacing-Victoria Ave., Telephone to Ralston (SB1)**	**Fund: 12-GAS TAX**	**Project ID: 75208**
Coordinator:	**Brad Starr - Principal Civil Engineer**	**Districts 6 and 7**	**Program Area: Streets & Transportation**
Community:	**Thille**	**Policy: 4-4A Transportation**	**Project Priority: 61**
Goal:	**OUR ACCESSIBLE COMMUNITY**	**Related Projects:** 96952	**Funding Status: New-Funded**
	2016-2020 Pavement Maintenance Plan	**Main Proj:** / **ACCTG Type: Maintenance**	**Project Status: Planning**

Project Description:

This project consists of resurfacing Victoria Avenue from Telephone Road to Ralston Street. The project includes cold milling, pavement repairs, manhole and valve adjustments to grade, installing street name signs, striping, replacement of traffic inductive loops and 160,000 square feet of asphalt overlay. The limits of the project will be between the curb return south of Ralston Street to curb return south of Telephone Road. Landscape and beautification opportunities will be considered as part of this project. This is a SB1 project.

Project Justification / Significance of Improvement / Status Update

The pavement along this stretch of roadway is distressed with structural failures from heavy traffic loads.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	50,000	0	10,000	40,000	0	0	0	0	50,000	0	50,000
Planning	20,000	0	20,000	0	0	0	0	0	20,000	0	20,000
Design	80,000	0	50,000	30,000	0	0	0	0	80,000	0	80,000
Special Requirements	30,000	0	0	30,000	0	0	0	0	30,000	0	30,000
Construction	1,000,000	0	0	1,000,000	0	0	0	0	1,000,000	0	1,000,000
Construction Management	100,000	0	0	100,000	0	0	0	0	100,000	0	100,000
Public Art	20,000	0	0	20,000	0	0	0	0	20,000	0	20,000
Project Total	1,300,000	0	80,000	1,220,000	0	0	0	0	1,300,000	0	1,300,000

AUTHORIZED FUNDING

Total Authorized Funding		0
Total Spent Through	6/30/2019	0
Total Spent As Of	10/18/2019	0
Available Balance		**0**

FUTURE IDENTIFIED FUNDING

12 - GAS TAX SB1 -ROAD MAINT & REHAB ACCT.	1,300,000
Total Future Identified Funding	1,300,000
Total Funding Not Identified	0
Total Future Funding Required	**0**

OTHER AGENCY COORDINATION

CRITICAL ELEMENTS

Deferred Maintenance
CEQA Required

Project Title: **US 101 - Oak Street Off-ramp** | **12-GAS TAX** | **Project ID: 91036**

Project Coordinator: **Jeff Hereford** | **Title:** **Principal Civil Engineer** | **Program Area: Streets & Transportation**

Priority: 39

MAP PREPARED ON: 24-JUL-2017

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0 187.5 375 750 Feet

Project Title:	**US 101 - Oak Street Off-ramp**	**Fund: 12-GAS TAX**	**Project ID: 91036**
Coordinator:	**Jeff Hereford - Principal Civil Engineer**	**Districts 1, 2, and 7**	**Program Area: Streets & Transportation**
Community:	**Downtown**	**Policy: 4-4A Transportation**	**Project Priority: 39**
Goal:	**OUR ACCESSIBLE COMMUNITY**	**Related Projects:**	**Funding Status: Partially Funded**
	Downtown Specific Plan	**Main Proj:** / **ACCTG Type: CIP**	**Project Status: Planning**

Project Description:

This project would relocate the California Street northbound off-ramp to Oak Street to solve the operational and traffic/pedestrian safety of this Highway. 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. This project is identified in the Downtown Specific Plan and will be coordinated with 75117 The Oak Street Improvements.

Project Justification / Significance of Improvement / Status Update

HWY 101 off-ramp at California Street has a high level of confusing traffic movements, inadequate vehicle storage, and poor pedestrian accommodations. Project will relocate the off-ramp to minimize confusion and open up California Street to improve the bicycle and pedestrian corridor between downtown and beaches. Project will be provided by the State Traffic Congestion Relief Fund (TCR) as it becomes available from the State.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	451,500	275,000	0	0	0	0	0	0	0	176,500	451,500
Planning	1,187,663	542,796	250,000	0	0	0	0	0	250,000	394,867	1,187,663
Design	2,257,500	196,564	0	0	0	0	0	0	0	2,060,936	2,257,500
Special Requirements	4,042,500	0	0	0	0	0	0	0	0	4,042,500	4,042,500
Construction	24,885,000	0	0	0	0	0	0	0	0	24,885,000	24,885,000
Construction Management	1,811,250	0	0	0	0	0	0	0	0	1,811,250	1,811,250
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	34,635,413	1,014,360	250,000	0	0	0	0	0	250,000	33,371,053	34,635,413

AUTHORIZED FUNDING

12 - FED GRANT - DOT	750,000
12 - GAS TAX	317,796
12 - GAS TAX	196,564
Total Authorized Funding	1,264,360
Total Spent Through 6/30/2019	914,944
Total Spent As Of 10/18/2019	2,907
Available Balance	**346,509**

FUTURE IDENTIFIED FUNDING

Total Future Identified Funding	0
Total Funding Not Identified	33,371,053
Total Future Funding Required	**33,371,053**

OTHER AGENCY COORDINATION

Caltrans

CRITICAL ELEMENTS

Infrastructure Enhancement
Economic Development
Council or Commission Supported
CEQA Required
Capacity Improvement

Project Title: **Street Resurfacing - Bristol Road, Johnson to Ermine** **12-GAS TAX** **Project ID: 75283**

Project Coordinator: **Brad Starr** **Title:** **Engineering Services Manager** **Program Area: Streets & Transportation**

Priority: 73

MAP PREPARED ON: 25-SEP-2019

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0 187.5 375 750 Feet

Project Title:	**Street Resurfacing - Bristol Road, Johnson to Ermine**	**Fund: 12-GAS TAX**	**Project ID: 75283**
Coordinator:	**Brad Starr - Engineering Services Manager**	**District 6**	**Program Area: Streets & Transportation**
Community:	**Montalvo**	**Policy: 4-4A Transportation**	**Project Priority: 73**
Goal:	**OUR ACCESSIBLE COMMUNITY**	**Related Projects:**	**Funding Status: New-Partially Funded**
		Main Proj: / **ACCTG Type: CIP**	**Project Status: Planning**

Project Description:

Resurfacing Bristol Road from Johnson Drive to the City boundary at Ermine Avenue. The project will include the cold milling, subgrade failure repairs, asphalt base repairs, manhole and valve cover adjustments, traffic stripping, traffic loop replacement, curb and gutter repairs and ADA ramp reconstruction. Resurfacing will repair approximately 272,000 square feet of roadway. Landscape and beautification opportunities will be considered as part of this project. Landscape and beautification opportunities will be considered as part of this project.

Project Justification / Significance of Improvement / Status Update

The pavement is distressed with structural failures and surface wear.

OP BUDGET IMPACT

FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	60,000	0	0	60,000	0	0	0	0	60,000	0	60,000
Planning	20,000	0	0	20,000	0	0	0	0	20,000	0	20,000
Design	80,000	0	0	80,000	0	0	0	0	80,000	0	80,000
Special Requirements	30,000	0	0	10,000	20,000	0	0	0	30,000	0	30,000
Construction	1,500,000	0	0	0	1,500,000	0	0	0	1,500,000	0	1,500,000
Construction Management	100,000	0	0	0	100,000	0	0	0	100,000	0	100,000
Public Art	30,000	0	0	0	30,000	0	0	0	30,000	0	30,000
Project Total	1,820,000	0	0	170,000	1,650,000	0	0	0	1,820,000	0	1,820,000

AUTHORIZED FUNDING

Total Authorized Funding		0
Total Spent Through	6/30/2019	0
Total Spent As Of	10/18/2019	0
Available Balance		**0**

FUTURE IDENTIFIED FUNDING

12 - GAS TAX	170,000
Total Future Identified Funding	170,000
Total Funding Not Identified	1,650,000
Total Future Funding Required	**1,650,000**

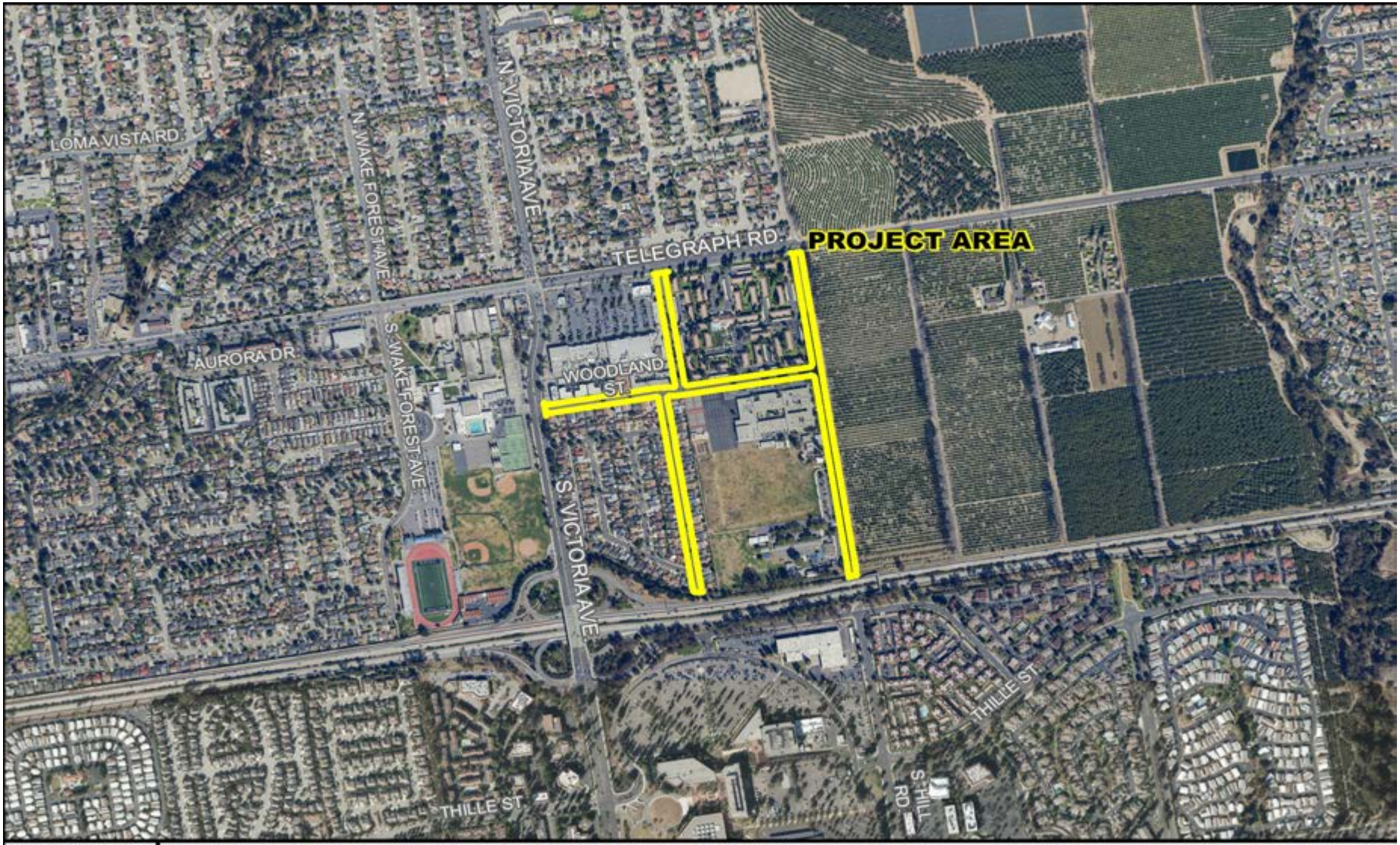
OTHER AGENCY COORDINATION

CRITICAL ELEMENTS

Project Title: **Street Resurfacing - Brookshire Neighborhood** | **12-GAS TAX** | **Project ID: 75276**

Project Coordinator: **Brad Starr** | **Title:** **Engineering Services Manager** | **Program Area: Streets & Transportation**

Priority: 71



MAP PREPARED ON: 07-NOV-2019

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0 370 740 1,480 Feet

Project Title:	**Street Resurfacing - Brookshire Neighborhood**	**Fund: 12-GAS TAX**	**Project ID: 75276**
Coordinator:	**Brad Starr - Engineering Services Manager**	**Districts 3 and 4**	**Program Area: Streets & Transportation**
Community:	**Poinsettia**	**Policy: 4-4A Transportation**	**Project Priority: 71**
Goal:	**OUR ACCESSIBLE COMMUNITY**	**Related Projects:**	**Funding Status: New-Partially Funded**
		Main Proj: / **ACCTG Type: CIP**	**Project Status: Planning**

Project Description:

This project consists of resurfacing the streets in the Brookshire Neighborhood that also includes the shopping center, Mound Elementary School, and Balboa Middle School. A total of 239,000 square feet of street will be resurfaced. Landscape and beautification opportunities will be considered as part of this project.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

Project Justification / Significance of Improvement / Status Update

The pavement is distressed with structural failures and has exceeded its intended life span. Brookshire Avenue, Hill Road, and Woodland Street act as main collectors for the two Ventura Unified School District schools and are heavily traveled.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	30,000	0	0	10,000	20,000	0	0	0	30,000	0	30,000
Planning	20,000	0	0	20,000	0	0	0	0	20,000	0	20,000
Design	50,000	0	0	50,000	0	0	0	0	50,000	0	50,000
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	1,100,000	0	0	0	1,100,000	0	0	0	1,100,000	0	1,100,000
Construction Management	80,000	0	0	0	80,000	0	0	0	80,000	0	80,000
Public Art	22,000	0	0	0	22,000	0	0	0	22,000	0	22,000
Project Total	1,302,000	0	0	80,000	1,222,000	0	0	0	1,302,000	0	1,302,000

AUTHORIZED FUNDING

Total Authorized Funding		0
Total Spent Through	6/30/2019	0
Total Spent As Of	10/18/2019	0
Available Balance		**0**

FUTURE IDENTIFIED FUNDING

12 - GAS TAX	80,000
Total Future Identified Funding	80,000
Total Funding Not Identified	1,222,000
Total Future Funding Required	**1,222,000**

OTHER AGENCY COORDINATION

CRITICAL ELEMENTS

Project Title: **Street Resurfacing - 2022 Slurry/Cape Seal** | **12-GAS TAX** | **Project ID: 75214**

Project Coordinator: **Brad Starr** | **Title:** **Principal Civil Engineer** | **Program Area: Streets & Transportation**

Priority: 67

MAP PREPARED ON: 06-JUL-2017

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0 2,550 5,100 10,200 Feet

Project Title:	**Street Resurfacing - 2022 Slurry/Cape Seal**	**Fund: 12-GAS TAX**	**Project ID: 75214**
Coordinator:	**Brad Starr - Principal Civil Engineer**	**Districts 1, 2, 3, 4, 5, 6, and 7**	**Program Area: Streets & Transportation**
Community:	**All City**	**Policy: 4-4A Transportation**	**Project Priority: 67**
Goal:	**OUR ACCESSIBLE COMMUNITY**	**Related Projects:**	**Funding Status: New-Funded**
	Annual Pavement Maintenance Plan	**Main Proj:** / **ACCTG Type: Maintenance**	**Project Status: Planning**

Project Description:

Prepare and slurry seal an estimated 2.4 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 street 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 most economical to apply.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	20,000	0	0	20,000	0	0	0	0	20,000	0	20,000
Planning	10,000	0	0	10,000	0	0	0	0	10,000	0	10,000
Design	20,000	0	0	20,000	0	0	0	0	20,000	0	20,000
Special Requirements	30,000	0	0	30,000	0	0	0	0	30,000	0	30,000
Construction	870,000	0	0	870,000	0	0	0	0	870,000	0	870,000
Construction Management	50,000	0	0	50,000	0	0	0	0	50,000	0	50,000
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	1,000,000	0	0	1,000,000	0	0	0	0	1,000,000	0	1,000,000

AUTHORIZED FUNDING

Total Authorized Funding		0
Total Spent Through	6/30/2019	0
Total Spent As Of	10/18/2019	0
Available Balance		**0**

FUTURE IDENTIFIED FUNDING

12 - GAS TAX	1,000,000
Total Future Identified Funding	1,000,000
Total Funding Not Identified	0
Total Future Funding Required	**0**

OTHER AGENCY COORDINATION

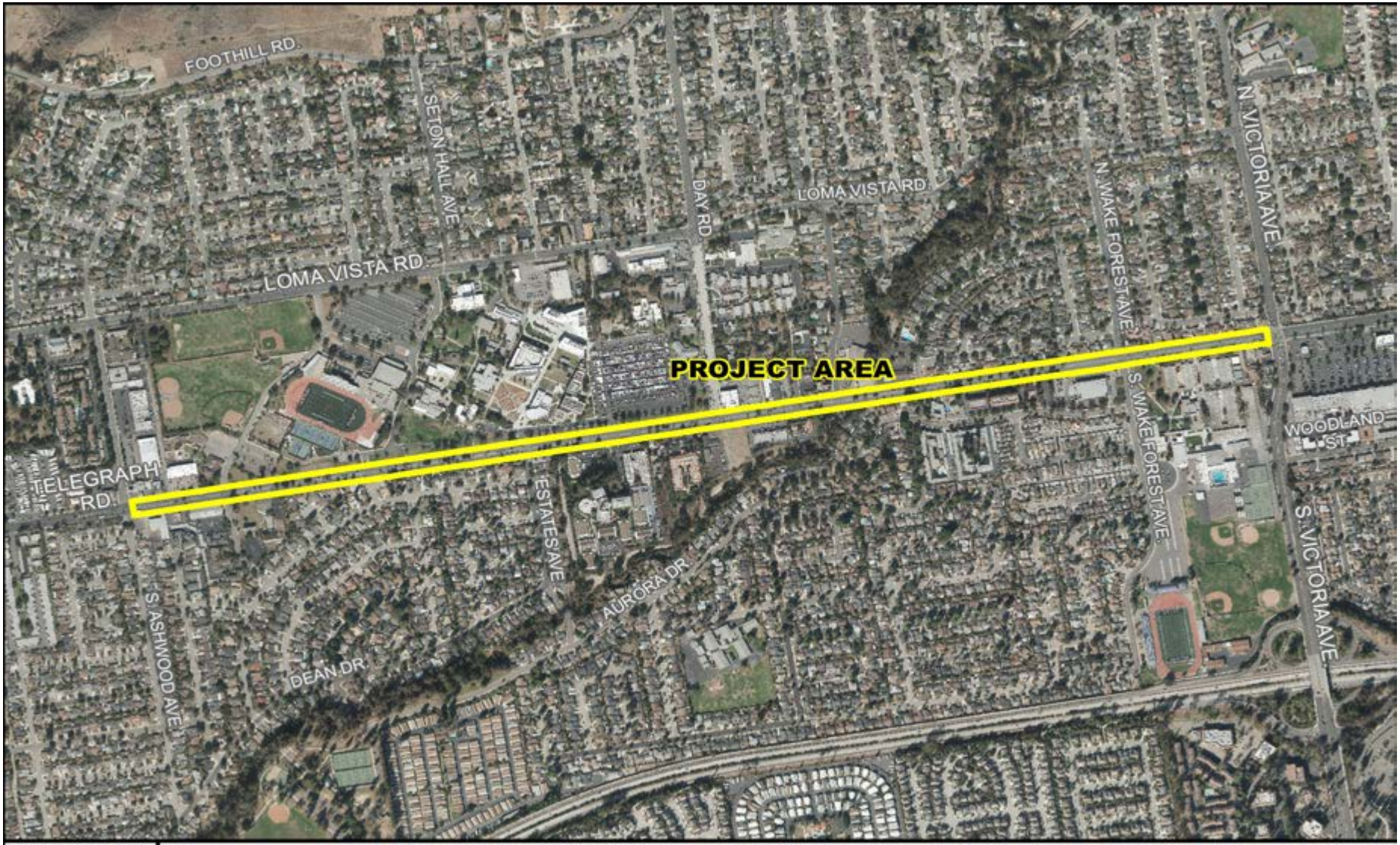
CRITICAL ELEMENTS

Deferred Maintenance
Council or Commission Supported
CEQA Required

Project Title: **Street Resurfacing - Telegraph Rd, Ashwood to Victoria (SB1)** **12-GAS TAX** **Project ID: 75282**

Project Coordinator: **Brad Starr** **Title:** **Engineering Services Manager** **Program Area: Streets & Transportation**

Priority: 73



MAP PREPARED ON: 26-AUG-2019

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0 370 740 1,480 Feet

Project Title:	**Street Resurfacing - Telegraph Rd, Ashwood to Victoria (SB1)**	**Fund: 12-GAS TAX**	**Project ID: 75282**
Coordinator:	**Brad Starr - Engineering Services Manager**	**District 3**	**Program Area: Streets & Transportation**
Community:	**College**	**Policy: 4-4A Transportation**	**Project Priority: 73**
Goal:	**OUR ACCESSIBLE COMMUNITY**	**Related Projects:**	**Funding Status: New-Funded**
		Main Proj: / **ACCTG Type: CIP**	**Project Status: Planning**

Project Description:

Project consists of resurfacing Telegraph Road from Ashwood Avenue to Victoria Road. The project will include cold milling, installation of new ADA ramps, repair of curb and gutter, and new Asphalt Rubber Hot Mix as the surface. This project will resurface 596,000 square feet of roadway. Landscape and beautification opportunities will be considered as part of this project.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

Project Justification / Significance of Improvement / Status Update

Low Pavement Condition Index and a continuation of the paving.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	60,000	0	0	0	20,000	40,000	0	0	60,000	0	60,000
Planning	30,000	0	0	0	30,000	0	0	0	30,000	0	30,000
Design	150,000	0	0	0	50,000	100,000	0	0	150,000	0	150,000
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	3,200,000	0	0	0	0	3,200,000	0	0	3,200,000	0	3,200,000
Construction Management	200,000	0	0	0	0	200,000	0	0	200,000	0	200,000
Public Art	64,000	0	0	0	0	64,000	0	0	64,000	0	64,000
Project Total	3,704,000	0	0	0	100,000	3,604,000	0	0	3,704,000	0	3,704,000

AUTHORIZED FUNDING

Total Authorized Funding		0
Total Spent Through	6/30/2019	0
Total Spent As Of	10/18/2019	0
Available Balance		**0**

FUTURE IDENTIFIED FUNDING

12 - GAS TAX SB1 -ROAD MAINT & REHAB ACCT.	1,600,000
12 - GAS TAX	2,104,000
Total Future Identified Funding	3,704,000
Total Funding Not Identified	0
Total Future Funding Required	**0**

OTHER AGENCY COORDINATION

CRITICAL ELEMENTS

Project Title: **Street Resurfacing-Victoria Ave., Olivas to Valentine (SB1)** **12-GAS TAX** **Project ID: 75096**

Project Coordinator: **Brad Starr** **Title:** **Principal Civil Engineer** **Program Area: Streets & Transportation**

Priority: 69

MAP PREPARED ON: 24-JUL-2017

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0 245 490 980 Feet

Project Title:	**Street Resurfacing-Victoria Ave., Olivas to Valentine (SB1)**	**Fund: 12-GAS TAX**	**Project ID: 75096**
Coordinator:	**Brad Starr - Principal Civil Engineer**	**District 7**	**Program Area: Streets & Transportation**
Community:	**Thille**	**Policy: 4-4A Transportation**	**Project Priority: 69**
Goal:	**OUR ACCESSIBLE COMMUNITY**	**Related Projects:**	**Funding Status: Funded**
	2016-2020 Pavement Maintenance Plan	**Main Proj:** / **ACCTG Type: Maintenance**	**Project Status: Planning**

Project Description:

This project consists of resurfacing Victoria Avenue from Olivas Park Drive to Valentine Road. The project includes cold milling, pavement repairs, sidewalk and ADA repairs, manhole and valve adjustments to grade, installing street name signs, striping, and replacement of traffic inductive loops. The paving area is approximately 309,000 square feet. The limits of construction area between the City limits and the beginning of the intersection of Valentine Road and Victoria Avenue. Landscape and beautification opportunities will be considered as part of this project. This is a SB1 project.

Project Justification / Significance of Improvement / Status Update

The pavement along this stretch of roadway is distressed with structural failures from heavy traffic loads.

OP BUDGET IMPACT

FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	40,000	0	0	0	20,000	20,000	0	0	40,000	0	40,000
Planning	30,000	0	0	0	30,000	0	0	0	30,000	0	30,000
Design	70,000	0	0	0	70,000	0	0	0	70,000	0	70,000
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	1,800,000	0	0	0	600,000	1,200,000	0	0	1,800,000	0	1,800,000
Construction Management	100,000	0	0	0	50,000	50,000	0	0	100,000	0	100,000
Public Art	36,000	0	0	0	0	36,000	0	0	36,000	0	36,000
Project Total	2,076,000	0	0	0	770,000	1,306,000	0	0	2,076,000	0	2,076,000

AUTHORIZED FUNDING

Total Authorized Funding		0
Total Spent Through	6/30/2019	0
Total Spent As Of	10/18/2019	0
Available Balance		**0**

FUTURE IDENTIFIED FUNDING

12 - GAS TAX SB1 -ROAD MAINT & REHAB ACCT.	2,076,000
Total Future Identified Funding	2,076,000
Total Funding Not Identified	0
Total Future Funding Required	**0**

OTHER AGENCY COORDINATION

Caltrans

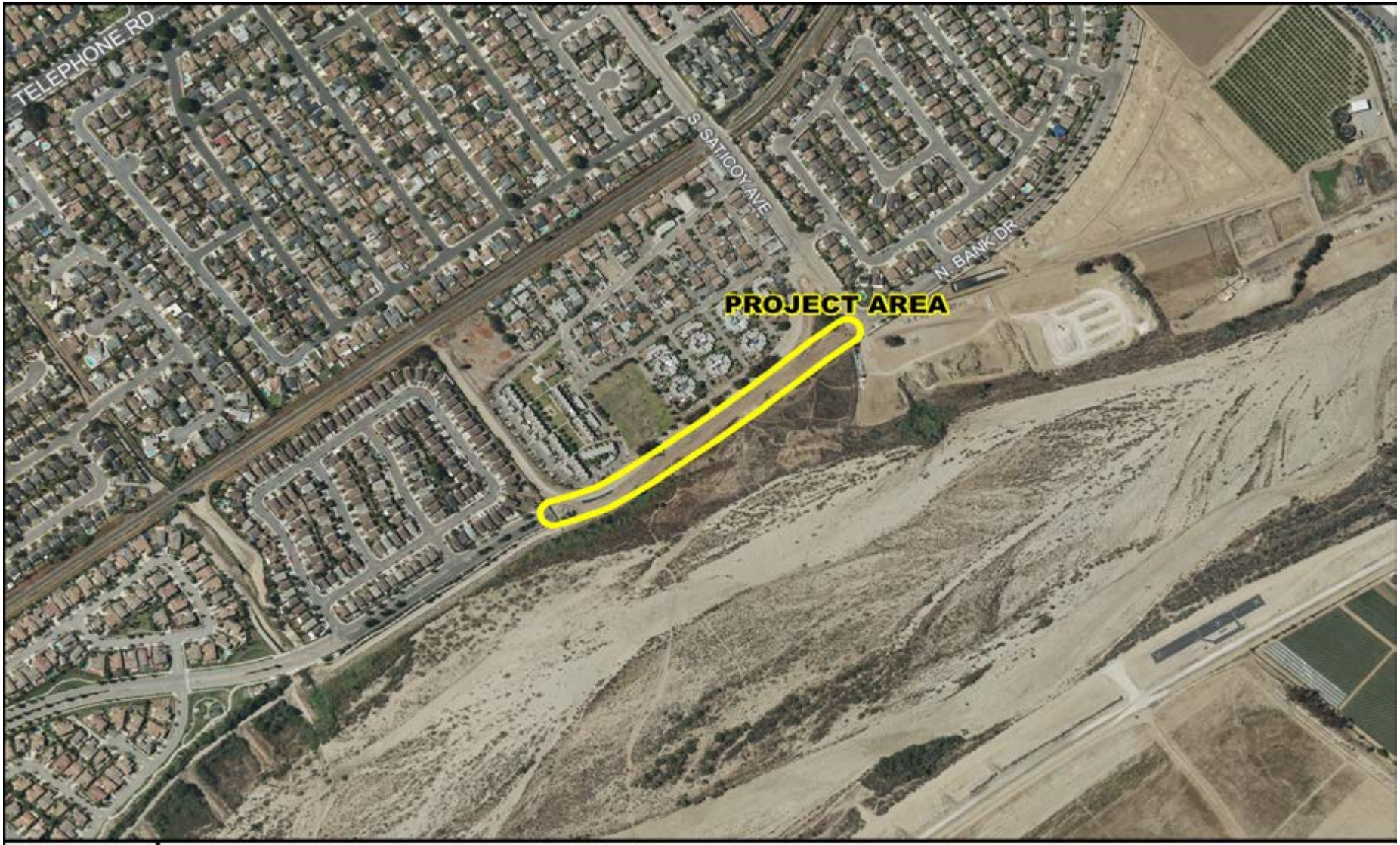
CRITICAL ELEMENTS

Deferred Maintenance
Council or Commission Supported
CEQA Required

Project Title: **North Bank Drive Extension, Adjacent to Cabrillo Village** | **12-GAS TAX** | **Project ID: 91042**

Project Coordinator: **Jeff Hereford** | **Title:** **Principal Civil Engineer** | **Program Area: Streets & Transportation**

Priority: 27



MAP PREPARED ON: 14-NOV-2017

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0 225 450 900 Feet

Project Title:	**North Bank Drive Extension, Adjacent to Cabrillo Village**	**Fund: 12-GAS TAX**	**Project ID: 91042**
Coordinator:	**Jeff Hereford - Principal Civil Engineer**	**District 5**	**Program Area: Streets & Transportation**
Community:	**Saticoy**	**Policy: 4-4A Transportation**	**Project Priority: 27**
Goal:	**OUR ACCESSIBLE COMMUNITY**	**Related Projects:** 91042	**Funding Status: Partially Funded**
	Capital Improvement Deficiency Study	**Main Proj:** 91915 **ACCTG Type: CIP**	**Project Status: Planning**

Project Description:

This project consists of constructing approximately 1,400 linear feet of the North Bank Drive extension adjacent to Cabrillo Village, including pavement, curbs, gutters, sidewalks, street lighting, bike paths, signage and striping, and median landscaping.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

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	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	100,000	22,727	0	0	0	0	0	0	0	100,000	122,727
Planning	100,000	0	0	0	27,273	0	0	0	27,273	50,000	77,273
Design	100,000	0	0	0	0	0	0	0	0	100,000	100,000
Special Requirements	200,000	0	0	0	0	0	0	0	0	200,000	200,000
Construction	3,000,000	0	0	0	0	0	0	0	0	3,000,000	3,000,000
Construction Management	200,000	0	0	0	0	0	0	0	0	200,000	200,000
Public Art	60,000	0	0	0	0	0	0	0	0	60,000	60,000
Project Total	3,760,000	22,727	0	0	27,273	0	0	0	27,273	3,710,000	3,760,000

AUTHORIZED FUNDING

12 - WELLS/SATICOY CIDS	50,000
Total Authorized Funding	50,000
Total Spent Through 6/30/2019	22,727
Total Spent As Of 10/18/2019	0
Available Balance	**27,273**

FUTURE IDENTIFIED FUNDING

Total Future Identified Funding	0
Total Funding Not Identified	3,710,000
Total Future Funding Required	**3,710,000**

OTHER AGENCY COORDINATION

CRITICAL ELEMENTS

Infrastructure Enhancement
CEQA Required

Project Title: **Street Resurfacing - Navigator, Spinnaker/Anchors Way (SB1)** **12-GAS TAX** **Project ID: 75235**

Project Coordinator: **Brad Starr** **Title:** **Principal Civil Engineer** **Program Area: Streets & Transportation**

Priority: 68

MAP PREPARED ON: 12-SEP-2017

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0 225 450 900 Feet

Project Title:	**Street Resurfacing - Navigator, Spinnaker/Anchors Way (SB1)**	**Fund: 12-GAS TAX**	**Project ID: 75235**
Coordinator:	**Brad Starr - Principal Civil Engineer**	**District 7**	**Program Area: Streets & Transportation**
Community:	**Pierpont**	**Policy: 4-4A Transportation**	**Project Priority: 68**
Goal:	**OUR ACCESSIBLE COMMUNITY**	**Related Projects:**	**Funding Status: Funded**
	Annual Pavement Maintenance Plan	**Main Proj:** / **ACCTG Type: Maintenance**	**Project Status: Planning**

Project Description:

The project consists of resurfacing Navigator Drive from Spinnaker Drive to Anchors Way. The project will include cold milling, pavement repairs, manhole and valve cover adjustments to grade, as well as repairing sidewalks and curbs, and upgrading access ramps as needed. The pavement overlay will cover approximately 90,000 square feet. Landscape and beautification opportunities will be considered as part of this project.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

Project Justification / Significance of Improvement / Status Update

The pavement is distressed with structural failures and surface wear.
Project must be timed to be completed after the Portside Development Project.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	20,000	0	0	0	0	20,000	0	0	20,000	0	20,000
Planning	16,000	0	0	0	0	16,000	0	0	16,000	0	16,000
Design	30,000	0	0	0	0	30,000	0	0	30,000	0	30,000
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	500,000	0	0	0	0	500,000	0	0	500,000	0	500,000
Construction Management	50,000	0	0	0	0	50,000	0	0	50,000	0	50,000
Public Art	10,000	0	0	0	0	10,000	0	0	10,000	0	10,000
Project Total	626,000	0	0	0	0	626,000	0	0	626,000	0	626,000

AUTHORIZED FUNDING

Total Authorized Funding		0
Total Spent Through	6/30/2019	0
Total Spent As Of	10/18/2019	0
Available Balance		**0**

FUTURE IDENTIFIED FUNDING

12 - GAS TAX SB1 -ROAD MAINT & REHAB ACCT.	626,000
Total Future Identified Funding	626,000
Total Funding Not Identified	0
Total Future Funding Required	**0**

OTHER AGENCY COORDINATION

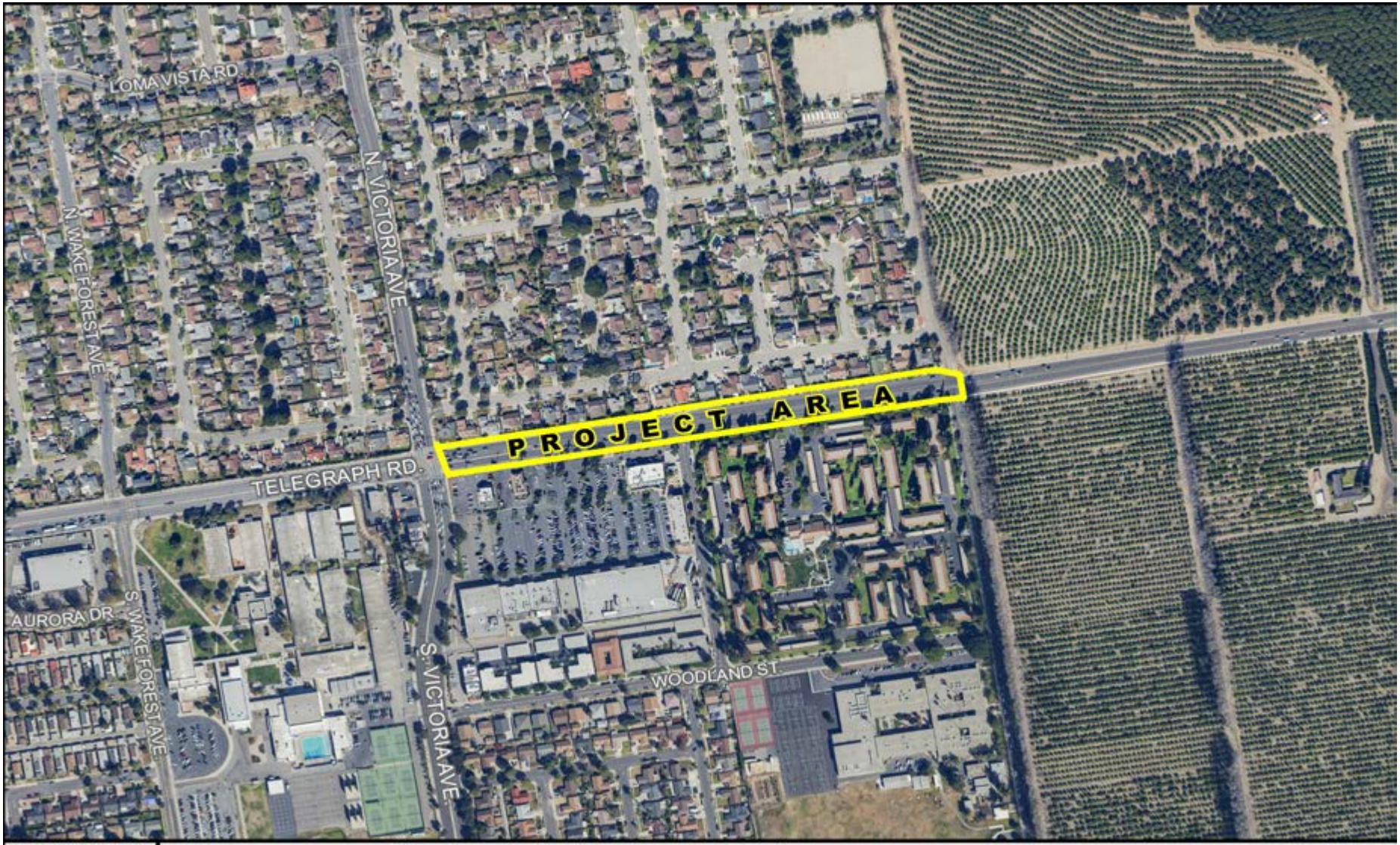
CRITICAL ELEMENTS

Deferred Maintenance
Council or Commission Supported
CEQA Required

Project Title: **Street Resurfacing - Telegraph, Victoria to Hill (SB1)** **12-GAS TAX** **Project ID: 75234**

Project Coordinator: **Brad Starr** **Title:** **Principal Civil Engineer** **Program Area: Streets & Transportation**

Priority: 57



MAP PREPARED ON: 07-NOV-2019

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0 187.5 375 750 Feet

Project Title:	**Street Resurfacing - Telegraph, Victoria to Hill (SB1)**	**Fund: 12-GAS TAX**	**Project ID: 75234**
Coordinator:	**Brad Starr - Principal Civil Engineer**	**District 3**	**Program Area: Streets & Transportation**
Community:	**Poinsettia**	**Policy: 4-4A Transportation**	**Project Priority: 57**
Goal:	**OUR ACCESSIBLE COMMUNITY**	**Related Projects:**	**Funding Status: Funded**
	Annual Pavement Maintenance Plan	**Main Proj:** / **ACCTG Type: Maintenance**	**Project Status: Planning**

Project Description:

The project consists of resurfacing Telegraph Road from Victoria Avenue to Brookshire Avenue. The project will include cold milling, pavement repairs, manhole and valve cover adjustments to grade, traffic loop replacement, as well as repairing sidewalks and curbs, and upgrading access ramps as needed. The pavement overlay will cover approximately 144,000 square feet. Landscape and beautification opportunities will be considered as part of this project.

SB1 Funding

Project Justification / Significance of Improvement / Status Update

The pavement is distressed with structural failures and surface wear.

OP BUDGET IMPACT

FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	40,000	0	0	0	0	20,000	20,000	0	40,000	0	40,000
Planning	20,000	0	0	0	0	20,000	0	0	20,000	0	20,000
Design	60,000	0	0	0	0	0	60,000	0	60,000	0	60,000
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	800,000	0	0	0	0	0	800,000	0	800,000	0	800,000
Construction Management	80,000	0	0	0	0	0	80,000	0	80,000	0	80,000
Public Art	16,000	0	0	0	0	0	16,000	0	16,000	0	16,000
Project Total	1,016,000	0	0	0	0	40,000	976,000	0	1,016,000	0	1,016,000

AUTHORIZED FUNDING

Total Authorized Funding		0
Total Spent Through	6/30/2019	0
Total Spent As Of	10/18/2019	0
Available Balance		**0**

FUTURE IDENTIFIED FUNDING

12 - GAS TAX SB1 -ROAD MAINT & REHAB ACCT.	1,016,000
Total Future Identified Funding	1,016,000
Total Funding Not Identified	0
Total Future Funding Required	**0**

OTHER AGENCY COORDINATION

CRITICAL ELEMENTS

Deferred Maintenance
Council or Commission Supported
CEQA Required

Project Title: **Street Resurfacing - 2024 Slurry/Cape Seal** | **12-GAS TAX** | **Project ID: 75216**

Project Coordinator: **Brad Starr** | **Title:** | **Program Area: Streets & Transportation**

Priority: 67

MAP PREPARED ON: 06-JUL-2017

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While resonable efforts have been made to ensure the accuracy of this map, the City of San Buenaventura cannot guartantee its accuracy.

0 2,550 5,100 10,200 Feet

Project Title:	**Street Resurfacing - 2024 Slurry/Cape Seal**	**Fund: 12-GAS TAX**	**Project ID: 75216**
Coordinator:	**Brad Starr -**	**Districts 1, 2, 3, 4, 5, 6, and 7**	**Program Area: Streets & Transportation**
Community:	**All City**	**Policy: 4-4A Transportation**	**Project Priority: 67**
Goal:	**OUR ACCESSIBLE COMMUNITY**	**Related Projects:**	**Funding Status: New-Funded**
		Main Proj: / **ACCTG Type: Maintenance**	**Project Status: Planning**

Project Description:

Prepare and slurry seal an estimated 2 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 street 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 most economical to apply.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	0	0	0	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	1,000,000	0	0	0	0	0	1,000,000	0	1,000,000	0	1,000,000
Construction Management	0	0	0	0	0	0	0	0	0	0	0
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	1,000,000	0	0	0	0	0	1,000,000	0	1,000,000	0	1,000,000

AUTHORIZED FUNDING

Total Authorized Funding	0
Total Spent Through 6/30/2019	0
Total Spent As Of 10/18/2019	0
Available Balance	**0**

FUTURE IDENTIFIED FUNDING

12 - GAS TAX	1,000,000
Total Future Identified Funding	1,000,000
Total Funding Not Identified	0
Total Future Funding Required	**0**

OTHER AGENCY COORDINATION

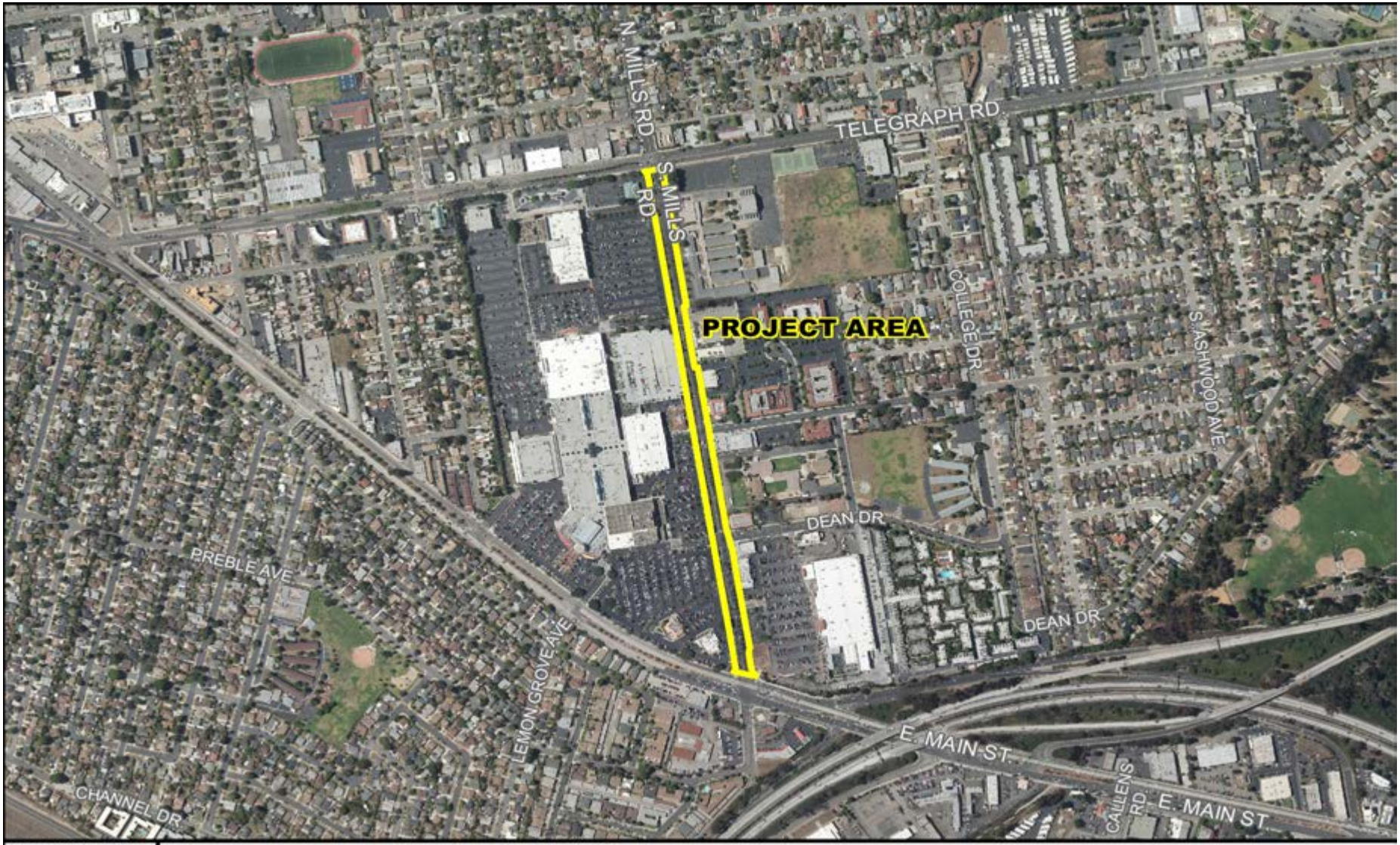
CRITICAL ELEMENTS

Deferred Maintenance
Council or Commission Supported
CEQA Required

Project Title: **Street Resurfacing - Mills Road, Telegraph to Main** | **12-GAS TAX** | **Project ID: 75233**

Project Coordinator: **Brad Starr** | **Title:** **Principal Civil Engineer** | **Program Area: Streets & Transportation**

Priority: 57



MAP PREPARED ON: 12-SEP-2017

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0 295 590 1,180 Feet

Project Title:	**Street Resurfacing - Mills Road, Telegraph to Main**	**Fund: 12-GAS TAX**	**Project ID: 75233**
Coordinator:	**Brad Starr - Principal Civil Engineer**	**District 3**	**Program Area: Streets & Transportation**
Community:	**Midtown**	**Policy: 4-4A Transportation**	**Project Priority: 57**
Goal:	**OUR ACCESSIBLE COMMUNITY**	**Related Projects:**	**Funding Status: Funded**
	Annual Pavement Maintenance Plan	**Main Proj:** / **ACCTG Type: Maintenance**	**Project Status: Planning**

Project Description:

The project consists of resurfacing Mills Road from Telegraph Road to Main Street. The project will include cold milling, pavement repairs, manhole and valve cover adjustments to grade, traffic loop replacement, as well as repairing sidewalks and curbs, and upgrading access ramps as needed. The pavement overlay will cover approximately 188,000 square feet. Landscape and beautification opportunities will be considered as part of this project.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

Project Justification / Significance of Improvement / Status Update

The pavement is distressed with structural failures and surface wear.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	40,000	0	0	0	0	0	20,000	20,000	40,000	0	40,000
Planning	30,000	0	0	0	0	0	30,000	0	30,000	0	30,000
Design	70,000	0	0	0	0	0	0	70,000	70,000	0	70,000
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	1,000,000	0	0	0	0	0	0	1,000,000	1,000,000	0	1,000,000
Construction Management	100,000	0	0	0	0	0	0	100,000	100,000	0	100,000
Public Art	20,000	0	0	0	0	0	0	20,000	20,000	0	20,000
Project Total	1,260,000	0	0	0	0	0	50,000	1,210,000	1,260,000	0	1,260,000

AUTHORIZED FUNDING

Total Authorized Funding		0
Total Spent Through	6/30/2019	0
Total Spent As Of	10/18/2019	0
Available Balance		**0**

FUTURE IDENTIFIED FUNDING

12 - GAS TAX	1,260,000
Total Future Identified Funding	1,260,000
Total Funding Not Identified	0
Total Future Funding Required	**0**

OTHER AGENCY COORDINATION

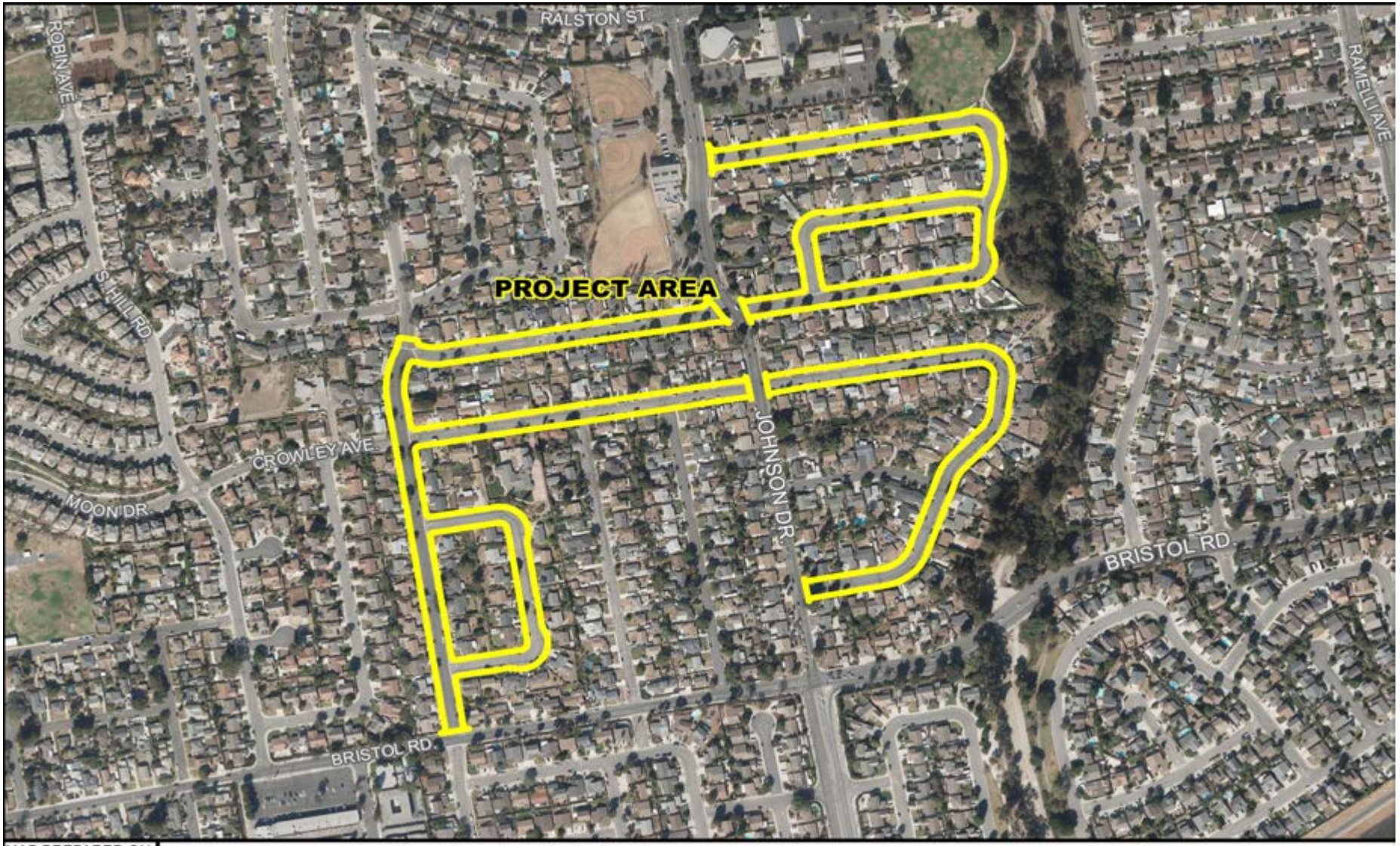
CRITICAL ELEMENTS

Deferred Maintenance
Council or Commission Supported
CEQA Required

Project Title: **Street Resurfacing - Swan Street Area (SB-1)** **12-GAS TAX** **Project ID: 75232**

Project Coordinator: **Brad Starr** **Title:** **Principal Civil Engineer** **Program Area: Streets & Transportation**

Priority: 57



MAP PREPARED ON: 07-NOV-2019

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0 187.5 375 750 Feet

Project Title:	**Street Resurfacing - Swan Street Area (SB-1)**	**Fund: 12-GAS TAX**	**Project ID: 75232**
Coordinator:	**Brad Starr - Principal Civil Engineer**	**District 6**	**Program Area: Streets & Transportation**
Community:	**Montalvo**	**Policy: 4-4A Transportation**	**Project Priority: 57**
Goal:	**OUR ACCESSIBLE COMMUNITY**	**Related Projects:**	**Funding Status: Funded**
	Annual Pavement Maintenance Plan	**Main Proj:** / **ACCTG Type: Maintenance**	**Project Status: Planning**

Project Description:

The project consists of resurfacing Swan Street from Johnson Drive to Sunridge Drive. The project will include cold milling, pavement repairs, manhole and valve cover adjustments to grade, as well as repairing sidewalks and curbs, and upgrading access ramps as needed. The improvements include 366,000 square feet of street resurfacing and cross gutter repair. Landscape and beautification opportunities will be considered as part of this project.

Project Justification / Significance of Improvement / Status Update

The pavement is distressed with structural failures and surface wear.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	70,000	0	0	0	0	0	20,000	50,000	70,000	0	70,000
Planning	30,000	0	0	0	0	0	30,000	0	30,000	0	30,000
Design	70,000	0	0	0	0	0	70,000	0	70,000	0	70,000
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	2,100,000	0	0	0	0	0	0	2,100,000	2,100,000	0	2,100,000
Construction Management	150,000	0	0	0	0	0	0	150,000	150,000	0	150,000
Public Art	42,000	0	0	0	0	0	0	42,000	42,000	0	42,000
Project Total	2,462,000	0	0	0	0	0	120,000	2,342,000	2,462,000	0	2,462,000

AUTHORIZED FUNDING

Total Authorized Funding		0
Total Spent Through	6/30/2019	0
Total Spent As Of	10/18/2019	0
Available Balance		**0**

FUTURE IDENTIFIED FUNDING

12 - GAS TAX SB1 -ROAD MAINT & REHAB ACCT.	2,462,000
Total Future Identified Funding	2,462,000
Total Funding Not Identified	0
Total Future Funding Required	**0**

OTHER AGENCY COORDINATION

CRITICAL ELEMENTS

Deferred Maintenance
Council or Commission Supported
CEQA Required

Project Title: **Street Resurfacing - Saticoy Ave., Telephone/Northbank** | **12-GAS TAX** | **Project ID: 75258**

Project Coordinator: **Brad Starr** | **Title:** **Principal Civil Engineer** | **Program Area: Streets & Transportation**

Priority: 50

MAP PREPARED ON: 12-OCT-2017

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While resonable efforts have been made to ensure the accuracy of this map, the City of San Buenaventura cannot guartantee its accuracy.

0 275 550 1,100 Feet

Project Title:	**Street Resurfacing - Saticoy Ave., Telephone/Northbank**	**Fund: 12-GAS TAX**	**Project ID: 75258**
Coordinator:	**Brad Starr - Principal Civil Engineer**	**District 5**	**Program Area: Streets & Transportation**
Community:	**Saticoy**	**Policy: 4-4B Automobile Dependence**	**Project Priority: 50**
Goal:	**OUR ACCESSIBLE COMMUNITY**	**Related Projects:**	**Funding Status: Funded**
		Main Proj: / **ACCTG Type: Maintenance**	**Project Status: Planning**

Project Description:

This project includes street resurfacing of approximately 182,00 square feet of roadway between along Saticoy Avenue, between Telephone Road and North Bank Drive. Additional improvements include installing Americans with Disabilities Act (ADA) compliant ramps and traffic striping. Landscape and beautification opportunities will be considered as part of this project.

Project Justification / Significance of Improvement / Status Update

These improvements are necessary in order to prevent the pavement from further degredation.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	40,000	0	0	0	0	0	20,000	20,000	40,000	0	40,000
Planning	30,000	0	0	0	0	0	30,000	0	30,000	0	30,000
Design	70,000	0	0	0	0	0	70,000	0	70,000	0	70,000
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	1,000,000	0	0	0	0	0	0	1,000,000	1,000,000	0	1,000,000
Construction Management	100,000	0	0	0	0	0	0	100,000	100,000	0	100,000
Public Art	20,000	0	0	0	0	0	0	20,000	20,000	0	20,000
Project Total	1,260,000	0	0	0	0	0	120,000	1,140,000	1,260,000	0	1,260,000

AUTHORIZED FUNDING

Total Authorized Funding	0
Total Spent Through 6/30/2019	0
Total Spent As Of 10/18/2019	0
Available Balance	**0**

FUTURE IDENTIFIED FUNDING

12 - GAS TAX	1,260,000
Total Future Identified Funding	1,260,000
Total Funding Not Identified	0
Total Future Funding Required	**0**

OTHER AGENCY COORDINATION

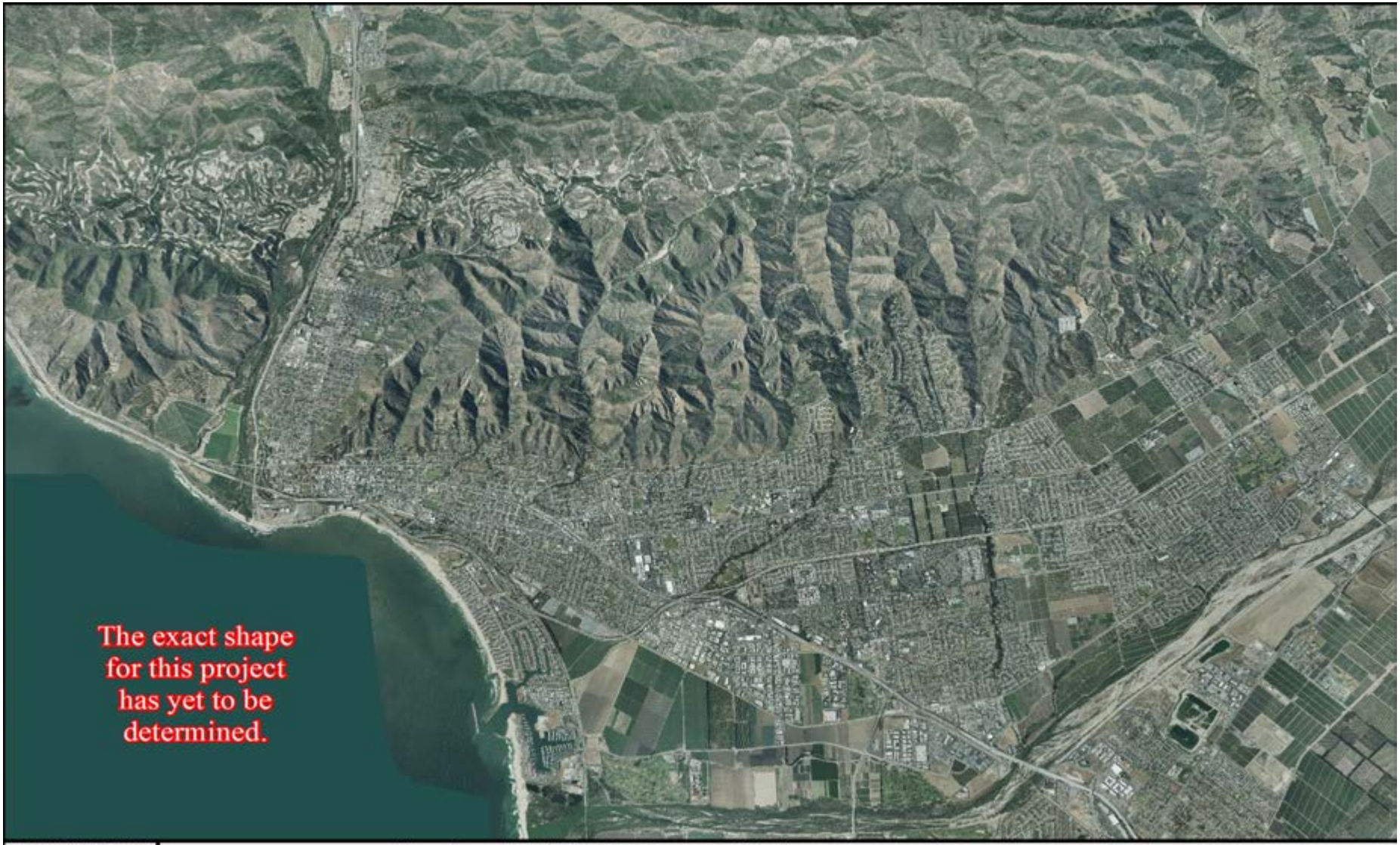
CRITICAL ELEMENTS

Deferred Maintenance
Council or Commission Supported
CEQA Required

Project Title: **Street Resurfacing - 2025 Slurry/Cape Seal** **12-GAS TAX** **Project ID: 75286**

Project Coordinator: **Brad Starr** **Title:** **Engineering Services Manager** **Program Area: Streets & Transportation**

Priority: 67



MAP PREPARED ON:
06-JUL-2017

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0 2,550 5,100 10,200 Feet

Project Title:	**Street Resurfacing - 2025 Slurry/Cape Seal**	**Fund: 12-GAS TAX**	**Project ID: 75286**
Coordinator:	**Brad Starr - Engineering Services Manager**	**Districts 1, 2, 3, 4, 5, 6, and 7**	**Program Area: Streets & Transportation**
Community:	**All City**	**Policy: 4-4A Transportation**	**Project Priority: 67**
Goal:	**OUR ACCESSIBLE COMMUNITY**	**Related Projects:**	**Funding Status: New-Funded**
	Pavement Management Plan	**Main Proj:** / **ACCTG Type: Maintenance**	**Project Status: Planning**

Project Description:

Prepare and slurry/cape seal approximately 2 million square feet of city streets to include pavement repair, surface preparation, crack sealing, and new traffic symbols and striping. 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 the slurry/cape seal are determined on an annual basis in the Pavement Management Plan depending on condition and defects.

Project Justification / Significance of Improvement / Status Update

Slurry seals and preventative treatments are a tool to delay the need for costly street overlays. As part of the maintenance program the seals can elongate the lifespan of a roadway 6-8 years.

OP BUDGET IMPACT

FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	0	0	0	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	1,000,000	0	0	0	0	0	0	1,000,000	1,000,000	0	1,000,000
Construction Management	0	0	0	0	0	0	0	0	0	0	0
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	1,000,000	0	0	0	0	0	0	1,000,000	1,000,000	0	1,000,000

AUTHORIZED FUNDING

Total Authorized Funding		0
Total Spent Through	6/30/2019	0
Total Spent As Of	10/18/2019	0
Available Balance		**0**

FUTURE IDENTIFIED FUNDING

12 - GAS TAX	1,000,000
Total Future Identified Funding	1,000,000
Total Funding Not Identified	0
Total Future Funding Required	**0**

OTHER AGENCY COORDINATION

CRITICAL ELEMENTS

Project Title: **Stanley Ave./HWY 33 Interchange & Corridor Improvements** **12-GAS TAX** **Project ID: 91062**

Project Coordinator: **Jeff Hereford** **Title:** **Principal Civil Engineer** **Program Area: Streets & Transportation**

Priority: 43

MAP PREPARED ON: 24-JUL-2017

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0 187.5 375 750 Feet

Project Title:	**Stanley Ave./HWY 33 Interchange & Corridor Improvements**	**Fund: 12-GAS TAX**	**Project ID: 91062**
Coordinator:	**Jeff Hereford - Principal Civil Engineer**	**District 1**	**Program Area: Streets & Transportation**
Community:	**Westside**	**Policy: 4-4A Transportation**	**Project Priority: 43**
Goal:	**OUR ACCESSIBLE COMMUNITY**	**Related Projects:**	**Funding Status: Partially Funded**
		Main Proj: / **ACCTG Type: CIP**	**Project Status: On Hold**

Project Description:

Improve access and safety of the interchange and Stanley Avenue Corridor from the interchange to Ventura Avenue. The first phase (Project Study Report) of the project will be working with Caltrans and the community to identify and evaluate alternatives. Alternatives may include interchange reconstruction, adding a bridge for sourthbound Hwy 33 traffic, roundabout(s), or lengthening of the existing ramps. Along Stanley Avenue, alternatives may include widening, lane configuation changes, or realignment of Olive Street intersection.

Project Justification / Significance of Improvement / Status Update

There is a need to complete improvements to the Stanley Avenue/Highway 33 Interchange to correct a traffic safety and congestion problem.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	300,000	1,269	0	0	0	0	0	0	0	298,731	300,000
Planning	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
Design	1,200,000	0	0	0	0	0	0	0	0	1,200,000	1,200,000
Special Requirements	500,000	0	0	0	0	0	0	0	0	500,000	500,000
Construction	20,000,000	0	0	0	0	0	0	0	0	20,000,000	20,000,000
Construction Management	2,500,000	0	0	0	0	0	0	0	0	2,500,000	2,500,000
Public Art	400,000	0	0	0	0	0	0	0	0	400,000	400,000
Project Total	25,900,000	1,269	0	0	0	0	0	0	0	25,898,731	25,900,000

AUTHORIZED FUNDING

12 - GAS TAX	1,269
12 - GAS TAX	2,015,532
Total Authorized Funding	2,016,801
Total Spent Through 6/30/2019	1,269
Total Spent As Of 10/18/2019	0
Available Balance	**2,015,532**

FUTURE IDENTIFIED FUNDING

12 - GAS TAX	-2,015,532
Total Future Identified Funding	-2,015,532
Total Funding Not Identified	25,898,731
Total Future Funding Required	**25,898,731**

OTHER AGENCY COORDINATION

Westside Community Council
Caltrans

CRITICAL ELEMENTS

Infrastructure Enhancement
Economic Development
Deferred Maintenance
Council or Commission Supported
Community Problem Solving Connection

Project Title: **Street Resurfacing – Harbor Blvd., California to San Pedro** **10-TRANSPORTATION** **Project ID: 91054**

Project Coordinator: **Brad Starr** **Title:** **Engineering Services Manager** **Program Area: Streets & Transportation**

Priority: 23

MAP PREPARED ON: 12-DEC-2019

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While resonable efforts have been made to ensure the accuracy of this map, the City of San Buenaventura cannot guartantee its accuracy.

0 370 740 1,480 Feet

Project Title:	**Street Resurfacing – Harbor Blvd., California to San Pedro**	**Fund: 10-TRANSPORTATION**	**Project ID: 91054**
Coordinator:	**Brad Starr - Engineering Services Manager**	**District 7**	**Program Area: Streets & Transportation**
Community:	**Downtown**	**Policy: 4-4A Transportation**	**Project Priority: 23**
Goal:	**OUR ACCESSIBLE COMMUNITY**	**Related Projects:**	**Funding Status: Unfunded**
	2016 – 2020 Pavement Maintenance Plan	**Main Proj:** / **ACCTG Type: Maintenance**	**Project Status: On Hold**

Project Description:

This project consists of resurfacing Harbor Boulevard from California Street to San Pedro Street. This project scope is anticipated to be completed with the Sewer Force Main Project No. 96947. The amount of work space for the contractor along with the trench width required for the new sewer line is expected to require the resurfacing of the entire roadway along this alignment. Landscape and beautification opportunities will be considered as part of this project.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

Project Justification / Significance of Improvement / Status Update

The pavement along the stretch of roadway is distressed with structural failures from heavy traffic loads. The pavement was CAPE sealed in 2018 as a maintenance procedure to ensure the roadway would hold together until the Sewer Force Main could be designed and constructed.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	50,000	0	0	0	0	0	0	0	0	50,000	50,000
Planning	25,000	0	0	0	0	0	0	0	0	25,000	25,000
Design	75,000	0	0	0	0	0	0	0	0	75,000	75,000
Special Requirements	25,000	0	0	0	0	0	0	0	0	25,000	25,000
Construction	1,400,000	0	0	0	0	0	0	0	0	1,400,000	1,400,000
Construction Management	100,000	0	0	0	0	0	0	0	0	100,000	100,000
Public Art	28,000	0	0	0	0	0	0	0	0	28,000	28,000
Project Total	1,703,000	0	0	0	0	0	0	0	0	1,703,000	1,703,000

AUTHORIZED FUNDING

10 - RIVERPARK SETTLEMENT	575,000
Total Authorized Funding	575,000
Total Spent Through 6/30/2019	34
Total Spent As Of 10/18/2019	0
Available Balance	**574,966**

FUTURE IDENTIFIED FUNDING

10 - RIVERPARK SETTLEMENT	-575,000
Total Future Identified Funding	-575,000
Total Funding Not Identified	1,703,000
Total Future Funding Required	**1,703,000**

OTHER AGENCY COORDINATION

CRITICAL ELEMENTS

CAPITAL
IMPROVEMENT
PLAN
2020 – 2026
CITY OF
VENTURA
CALIFORNIA
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PRESERVING VENTURA'S INFRASTRUCTURE

ADOPTED

CAPITAL IMPROVEMENT PLAN

2020 – 2026

CITY OF VENTURA CALIFORNIA
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PRESERVING VENTURA'S INFRASTRUCTURE

WASTEWATER

WASTEWATER

GENERAL DESCRIPTION

The City's Wastewater system provides safe and healthy wastewater collection and treatment of approximately 7.5 million gallons per day on average generated by 113,000 residences and businesses within the City as well as two satellite areas adjacent to the City. The City is responsible for the operation, maintenance and renewal of 317 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, aging 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. 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 23 Wastewater Work Plan projects. The total cost is $326,358,575 of which $31,776,510 (10%) has identified planned funding. There are 21 projects that do not have full funding identified for a remaining need of $294,582,065 (90%).

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PROGRAM AREA INDEX
WASTEWATER INDEX

Priority	Project Number	Project Title	Community Location	Program Area	Project Total	Section		Page
FY 2020-21								
99	96947	Harbor Force Main - San Pedro to Figueroa	Downtown	Wastewater	14,100,000	8		7
99	96928	Wastewater Plant - Aeration Blowers	All City	Wastewater	10,150,000	8		9
99	96922	Transfer Station - Seaside Land Acquisition	Downtown	Wastewater	1,560,000	8		11
99	96918	Wastewater Plant - Digester Improvement	All City	Wastewater	9,979,575	8		13
93	96945	Wastewater Plant - Advanced Purification Facility	All City	Wastewater	106,500,000	8		15
93	96940	Recycled Waterline - Purewater Pipelines	All City	Wastewater	30,800,000	8		17
93	96938	Brine Line and Ocean Outfall	All City	Wastewater	41,500,000	8		19
93	96935	Wastewater Plant - Purification Facility Land Acquisition	All City	Wastewater	5,000,000	8		21
73	96952	Sewerlines Repair/Replacement - South Victoria Avenue Area	Thille	Wastewater	4,470,000	8		23
73	96951	Sewerline Repair/Replacement - Alley, Mills to Empire	Midtown	Wastewater	2,000,000	8		25
71	96944	Wastewater - Seaside Transfer Station Improvements	Downtown	Wastewater	22,000,000	8		27
70	96946	Sewerline Replacement - Palma/Harbor	Olivas	Wastewater	11,000,000	8		29
69	96948	Sewerline Replacement - HWY 101 at Northbank Drive	North Bank	Wastewater	554,000	8		31
60	96874	Wastewater Plant - Tertiary Filter Replacement	Pierpont	Wastewater	21,000,000	8		33
			Total:		**280,613,575**			
FY 2021-22								
35	96927	Olivas Recycled Water Main	North Bank	Wastewater	2,790,000	8		35
			Total:		**2,790,000**			
FY 2022-23								
43	96926	Olivas Sewerline Extension	North Bank	Wastewater	1,900,000	8		37
			Total:		**1,900,000**			

PROGRAM AREA INDEX
WASTEWATER INDEX

On Hold								
93	96939	Wastewater Plant - Wetlands Improvements	All City	Wastewater	12,300,000	8		39
73	96950	Sewerline Repair/Replacement - Navigator/Harbor	Pierpont	Wastewater	3,350,000	8		41
73	96949	Sewerline Repair/Replacement - Bristol Line	North Bank	Wastewater	8,100,000	8		43
69	96937	Sewerline Replacement - Eastman Avenue	Arundell	Wastewater	4,240,000	8		45
61	96936	Wastewater Plant - Primary Treatment Enhancements	All City	Wastewater	6,950,000	8		47
56	96943	Wastewater Plant - Site Security Enhancements	Pierpont	Wastewater	2,440,000	8		49
47	96894	Wastewater Plant - Storage Building	Pierpont	Wastewater	3,675,000	8		51
			Total:		**41,055,000**			
			Grand Total:		**326,358,575**			

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Project Title: **Harbor Force Main - San Pedro to Figueroa** | **71-CIP WASTEWATER** | **Project ID: 96947**

Project Coordinator: **Gina Dorrington** | **Title:** **Assistant General Manager** | **Program Area: Wastewater**

Priority: 99

Project Title:	**Harbor Force Main - San Pedro to Figueroa**	**Fund: 71-CIP WASTEWATER**	**Project ID: 96947**
Coordinator:	**Gina Dorrington - Assistant General Manager**	**District 7**	**Program Area: Wastewater**
Community:	**Downtown**	**Policy: 5-5B Improve Infrastructure Services**	**Project Priority: 99**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:**	**Funding Status: Partially Funded**
		Main Proj: / **ACCTG Type: CIP**	**Project Status: Planning**

Project Description:

This project consists of installing approximately 13,000 LF of 20-inch dual parallel force main along Harbor Boulevard from Figueroa Street to near Seaward Avenue. The design and construction of this project will be coordinated with Project 96934 Sewerline Replacement - Seaside Wastewater Force Main Project, Vault No. 3 near San Pedro Street, and Project 96944 Seaside Transfer Station Improvements.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

Project Justification / Significance of Improvement / Status Update

Currently, the Seaside Transfer Station Force Main is a single pipeline which is over 45 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	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	200,000	50,000	50,000	50,000	50,000	0	0	0	150,000	0	200,000
Planning	200,000	200,000	0	0	0	0	0	0	0	0	200,000
Design	600,000	200,000	400,000	0	0	0	0	0	400,000	0	600,000
Special Requirements	100,000	100,000	0	0	0	0	0	0	0	0	100,000
Construction	12,000,000	0	0	3,000,000	9,000,000	0	0	0	12,000,000	0	12,000,000
Construction Management	1,000,000	0	0	300,000	700,000	0	0	0	1,000,000	0	1,000,000
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	14,100,000	550,000	450,000	3,350,000	9,750,000	0	0	0	13,550,000	0	14,100,000

AUTHORIZED FUNDING

71 - CIP WASTEWATER	650,000
Total Authorized Funding	650,000
Total Spent Through 6/30/2019	19,784
Total Spent As Of 10/18/2019	30,962
Available Balance	**599,254**

FUTURE IDENTIFIED FUNDING

71 - CIP WASTEWATER	350,000
Total Future Identified Funding	350,000
Total Funding Not Identified	13,100,000
Total Future Funding Required	**13,100,000**

OTHER AGENCY COORDINATION

CRITICAL ELEMENTS

Infrastructure Enhancement
CEQA Required

Maps for Water and Wastewater Facilities
are not displayed for security reasons

Project Title:	**Wastewater Plant - Aeration Blowers**	**Fund: 71-CIP WASTEWATER**	**Project ID: 96928**
Coordinator:	**Gina Dorrington - Assistant General Manager**	**District 7**	**Program Area: Wastewater**
Community:	**All City**	**Policy: 5-5B Improve Infrastructure Services**	**Project Priority: 99**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:**	**Funding Status: Partially Funded**
		Main Proj: **ACCTG Type: CIP**	**Project Status: Design**

Project Description:

Replace the existing aeration blowers system with a new building, install new energy efficient blowers and instrumentation to be fully automated control system with Supervisory Control and Data Acquisition.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	($40,000)
FY 2023-24	($40,000)
FY 2024-25	($40,000)
FY 2025-26	($40,000)
Future	($40,000)

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 and meet upcoming regulatory requirements. Approximately $125,000 is available through SCE energy efficiency incentives.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	350,000	150,000	100,000	100,000	0	0	0	0	200,000	0	350,000
Planning	350,000	350,000	0	0	0	0	0	0	0	0	350,000
Design	700,000	600,000	50,000	50,000	0	0	0	0	100,000	0	700,000
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	7,700,000	0	4,000,000	3,700,000	0	0	0	0	7,700,000	0	7,700,000
Construction Management	1,050,000	0	550,000	500,000	0	0	0	0	1,050,000	0	1,050,000
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	10,150,000	1,100,000	4,700,000	4,350,000	0	0	0	0	9,050,000	0	10,150,000

AUTHORIZED FUNDING

71 - WASTEWATER BONDS 2014	4,545,000
71 - CIP WASTEWATER	3,679,875
Total Authorized Funding	8,224,875
Total Spent Through 6/30/2019	830,668
Total Spent As Of 10/18/2019	8,612
Available Balance	**7,385,595**

FUTURE IDENTIFIED FUNDING

Total Future Identified Funding	0
Total Funding Not Identified	1,925,125
Total Future Funding Required	**1,925,125**

OTHER AGENCY COORDINATION

Southern California Edison Rebate Program

CRITICAL ELEMENTS

Refurbishment of Existing Facility or Equipment
CEQA Required

Project Title: **Transfer Station - Seaside Land Acquisition**

71-CIP WASTEWATER

Project ID: 96922

Project Coordinator: **Gina Dorrington**

Title: **Assistant General Manager**

Program Area: Wastewater

Priority: 99

Project Title:	**Transfer Station - Seaside Land Acquisition**	**Fund: 71-CIP WASTEWATER**	**Project ID: 96922**
Coordinator:	**Gina Dorrington - Assistant General Manager**	**Districts 1, 2, 3, 4, 5, 6, and 7**	**Program Area: Wastewater**
Community:	**Downtown**	**Policy: 5-5B Improve Infrastructure Services**	**Project Priority: 99**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE** **2010 Wastewater Masterplan**	**Related Projects:** **Main Proj:**	**ACCTG Type: CIP**	**Funding Status: Funded** **Project Status: Planning**

Project Description:

This project will identify and secure real property at a new location for the new Seaside Transfer (lift) Station.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

Project Justification / Significance of Improvement / Status Update

The existing transfer station is over 40 years old and is undersized. Due to age, corrosion and environment it has become necessary to replace the transfer station. A new site is recommended to relocate critical infrastructure away from the Ventura Promenade and to an inland location. This supports CIP # 96944.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	120,000	30,000	90,000	0	0	0	0	0	90,000	0	120,000
Planning	120,000	30,000	90,000	0	0	0	0	0	90,000	0	120,000
Design	0	0	0	0	0	0	0	0	0	0	0
Special Requirements	1,320,000	0	1,320,000	0	0	0	0	0	1,320,000	0	1,320,000
Construction	0	0	0	0	0	0	0	0	0	0	0
Construction Management	0	0	0	0	0	0	0	0	0	0	0
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	1,560,000	60,000	1,500,000	0	0	0	0	0	1,500,000	0	1,560,000

AUTHORIZED FUNDING

71 - CIP WASTEWATER	800,000
Total Authorized Funding	800,000
Total Spent Through 6/30/2019	36,690
Total Spent As Of 10/18/2019	2,707
Available Balance	**760,603**

FUTURE IDENTIFIED FUNDING

71 - CIP WASTEWATER	760,000
Total Future Identified Funding	760,000
Total Funding Not Identified	0
Total Future Funding Required	**0**

OTHER AGENCY COORDINATION

CRITICAL ELEMENTS

Refurbishment of Existing Facility or Equipment
CEQA Required

Maps for Water and Wastewater Facilities
are not displayed for security reasons

Project Title:	**Wastewater Plant - Digester Improvement**	**Fund: 71-CIP WASTEWATER**	**Project ID: 96918**
Coordinator:	**Gina Dorrington - Assistant General Manager**	**District 7**	**Program Area: Wastewater**
Community:	**All City**	**Policy: 5-5A Infrastructure Resource Conservation**	**Project Priority: 99**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:**	**Funding Status: Funded**
		Main Proj: **ACCTG Type: CIP**	**Project Status: Construction**

Project Description:

Replacement of two boilers, the three heat exchangers, digester gas mixing system on top of the digesters, and hot water recirculation system inside digester equipment building. Includes electrical and instrumentation improvements, and replacement of gas flare system. Replaces gas mixing system with a chopper/mixing pump with nozzles. Water jackets inside the tank will be replaced with heat exchangers external to the tanks requiring sludge circulation pumps. Install davit crane and rail system for equipment removal and maintenance.

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 are re-utilized to mix the digester. Construction will occur in 6 phases and have a total duration of approximately 24 months.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	($12,000)
FY 2023-24	($12,000)
FY 2024-25	($12,000)
FY 2025-26	($12,000)
Future	($12,000)

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	300,000	200,000	100,000	0	0	0	0	0	100,000	0	300,000
Planning	200,000	200,000	0	0	0	0	0	0	0	0	200,000
Design	540,000	500,000	40,000	0	0	0	0	0	40,000	0	540,000
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	8,049,575	3,219,830	4,829,745	0	0	0	0	0	4,829,745	0	8,049,575
Construction Management	890,000	360,000	530,000	0	0	0	0	0	530,000	0	890,000
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	9,979,575	4,479,830	5,499,745	0	0	0	0	0	5,499,745	0	9,979,575

AUTHORIZED FUNDING

71 - CIP WASTEWATER	9,979,575
71 - CIP WASTEWATER	142,329
Total Authorized Funding	10,121,904
Total Spent Through 6/30/2019	771,895
Total Spent As Of 10/18/2019	578,712
Available Balance	**8,771,297**

FUTURE IDENTIFIED FUNDING

71 - CIP WASTEWATER	-142,329
Total Future Identified Funding	-142,329
Total Funding Not Identified	0
Total Future Funding Required	**0**

OTHER AGENCY COORDINATION

CRITICAL ELEMENTS

Refurbishment of Existing Facility or Equipment
CEQA Required

Maps for Water and Wastewater Facilities
are not displayed for security reasons

Project Title:	**Wastewater Plant - Advanced Purification Facility**	**Fund: 71-CIP WASTEWATER**	**Project ID: 96945**
Coordinator:	**Gina Dorrington - Assistant General Manager**	**District 7**	**Program Area: Wastewater**
Community:	**All City**	**Policy: 5-5A Infrastructure Resource Conservation**	**Project Priority: 93**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:**	**Funding Status: Partially Funded**
	NPDES Permit Requirement Option, Wastewater Master P	**Main Proj:** **ACCTG Type: CIP**	**Project Status: Planning**

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. The City will be looking at ways to divert or treat al least 50% and up to 100% of the tertiary treated water from direct discharge to the Estuary. This project will include plant expansion such as advanced purification equipment and Ventura Water Reclamation Facility internal supporting infrastructure.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$4,000,000

Project Justification / Significance of Improvement / Status Update

In accordance with NPDES Permit No. CA0053651, Order No. R4-2007,Paragraphs III.A & B, the City shall be required to eliminate the discharge of treated wastewater to the Estuary by December 31,2023, 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 treated effluent from the Ventura Water Reclamation Facility.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	1,650,000	150,000	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000	0	1,650,000
Planning	2,000,000	0	1,100,000	900,000	0	0	0	0	2,000,000	0	2,000,000
Design	4,850,000	0	0	1,000,000	2,850,000	1,000,000	0	0	4,850,000	0	4,850,000
Special Requirements	2,000,000	1,900,000	100,000	0	0	0	0	0	100,000	0	2,000,000
Construction	91,000,000	0	0	0	0	0	45,500,000	45,500,000	91,000,000	0	91,000,000
Construction Management	5,000,000	0	0	0	0	0	2,500,000	2,500,000	5,000,000	0	5,000,000
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	106,500,000	2,050,000	1,450,000	2,150,000	3,100,000	1,250,000	48,250,000	48,250,000	104,450,000	0	106,500,000

AUTHORIZED FUNDING

71 - CIP WASTEWATER	3,560,000
Total Authorized Funding	3,560,000
Total Spent Through 6/30/2019	1,998,426
Total Spent As Of 10/18/2019	102,489
Available Balance	**1,459,085**

FUTURE IDENTIFIED FUNDING

Total Future Identified Funding	0
Total Funding Not Identified	102,940,000
Total Future Funding Required	**102,940,000**

OTHER AGENCY COORDINATION

Regional Water Quality Control Board
California Division of Drinking Water

CRITICAL ELEMENTS

Infrastructure Enhancement
CEQA Required

Maps for Water and Wastewater Facilities
are not displayed for security reasons

Project Title:	**Recycled Waterline - Purewater Pipelines**	**Fund: 71-CIP WASTEWATER**	**Project ID: 96940**
Coordinator:	**Gina Dorrington - Assistant General Manager**	**District 7**	**Program Area: Wastewater**
Community:	**All City**	**Policy: 5-5A Infrastructure Resource Conservation**	**Project Priority: 93**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:**	**Funding Status: Partially Funded**
	Tertiary Treated Flows (TTF) Consent Decree Settleme	**Main Proj:** / **ACCTG Type: CIP**	**Project Status: Design**

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 Santa Clara River Estuary after December 31, 2023, 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 to divert tertiary treated flows from the Estuary. The project will provide water distribution infrastructure for potential indirect or direct potable reuse. (Project coord. with 96945)

Project Justification / Significance of Improvement / Status Update

This project addresses the discharge to the estuary and reduces 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 project's capacity will use best available scientific information and the Maximum Ecologically Protective Volume (MEPDV) through stakeholder process.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$50,000

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	850,000	50,000	150,000	150,000	150,000	200,000	150,000	0	800,000	0	850,000
Planning	1,050,000	100,000	600,000	350,000	0	0	0	0	950,000	0	1,050,000
Design	2,200,000	0	0	1,000,000	1,200,000	0	0	0	2,200,000	0	2,200,000
Special Requirements	490,000	90,000	200,000	200,000	0	0	0	0	400,000	0	490,000
Construction	24,000,000	0	0	0	0	0	0	0	0	24,000,000	24,000,000
Construction Management	2,210,000	0	0	0	0	0	0	0	0	2,210,000	2,210,000
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	30,800,000	240,000	950,000	1,700,000	1,350,000	200,000	150,000	0	4,350,000	26,210,000	30,800,000

AUTHORIZED FUNDING

71 - CIP WASTEWATER	750,000
Total Authorized Funding	750,000
Total Spent Through 6/30/2019	3,444
Total Spent As Of 10/18/2019	0
Available Balance	**746,556**

FUTURE IDENTIFIED FUNDING

71 - CIP WASTEWATER	440,000
Total Future Identified Funding	440,000
Total Funding Not Identified	29,610,000
Total Future Funding Required	**29,610,000**

OTHER AGENCY COORDINATION

County of Ventura

CRITICAL ELEMENTS

Infrastructure Enhancement
CEQA Required

Project Title: **Brine Line and Ocean Outfall**

71-CIP WASTEWATER

Project ID: 96938

Project Coordinator: **Gina Dorrington**

Title: **Assistant General Manager**

Program Area: Wastewater

Priority: 93

Project Title:	**Brine Line and Ocean Outfall**	**Fund: 71-CIP WASTEWATER**	**Project ID: 96938**
Coordinator:	**Gina Dorrington - Assistant General Manager**	**District 7**	**Program Area: Wastewater**
Community:	**All City**	**Policy: 5-5B Improve Infrastructure Services**	**Project Priority: 93**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:**	**Funding Status: Partially Funded**
	Estuary Special Studies Phase 2	**Main Proj:** **ACCTG Type: CIP**	**Project Status: Planning**

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 Reclamination Facility and approximately 17,000 linear feet of 24" High Density Polyethylene (HDPE) brine line on land between the ocean outfall and the Advanced Purification Facility

Project Justification / Significance of Improvement / Status Update

With the investment 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 2023.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	500,000	50,000	50,000	50,000	100,000	50,000	100,000	100,000	450,000	0	500,000
Planning	1,000,000	0	0	250,000	750,000	0	0	0	1,000,000	0	1,000,000
Design	2,000,000	0	0	0	1,000,000	1,000,000	0	0	2,000,000	0	2,000,000
Special Requirements	1,000,000	300,000	700,000	0	0	0	0	0	700,000	0	1,000,000
Construction	34,000,000	0	0	0	0	0	17,000,000	17,000,000	34,000,000	0	34,000,000
Construction Management	3,000,000	0	0	0	0	0	1,500,000	1,500,000	3,000,000	0	3,000,000
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	41,500,000	350,000	750,000	300,000	1,850,000	1,050,000	18,600,000	18,600,000	41,150,000	0	41,500,000

AUTHORIZED FUNDING

71 - CIP WASTEWATER	1,903,060
Total Authorized Funding	1,903,060
Total Spent Through 6/30/2019	329,902
Total Spent As Of 10/18/2019	82,724
Available Balance	**1,490,434**

FUTURE IDENTIFIED FUNDING

71 - CIP WASTEWATER	
Total Future Identified Funding	0
Total Funding Not Identified	39,596,940
Total Future Funding Required	**39,596,940**

OTHER AGENCY COORDINATION

Regional Water Quality Control Board
County of Ventura
Coastal Commission
Army Corps

CRITICAL ELEMENTS

Sustainable Infrastructure
Infrastructure Enhancement
CEQA Required

Maps for Water and Wastewater Facilities
are not displayed for security reasons

Project Title:	**Wastewater Plant - Purification Facility Land Acquisition**	**Fund: 71-CIP WASTEWATER**	**Project ID: 96935**
Coordinator:	**Gina Dorrington - Assistant General Manager**	**District 7**	**Program Area: Wastewater**
Community:	**All City**	**Policy: 5-5B Improve Infrastructure Services**	**Project Priority: 93**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:**	**Funding Status: Partially Funded**
		Main Proj: / **ACCTG Type: CIP**	**Project Status: Planning**

Project Description:

Land acquisition to accommodate future expansion of Ventura's water supply. Six to ten acres is required for construction of the Advanced Water Purification Facility 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.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

Project Justification / Significance of Improvement / Status Update

Current studies and testing are underway to determine ways to increase Ventura's water supply including potable reuse and a draft Environmental Impact Report (EIR) has been prepared. Proceeding with acquiring land to accommodate the future expansion of the Ventura Water Reclamation Facility to include potable water production is important to do at this time since land acquisition can take several years.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

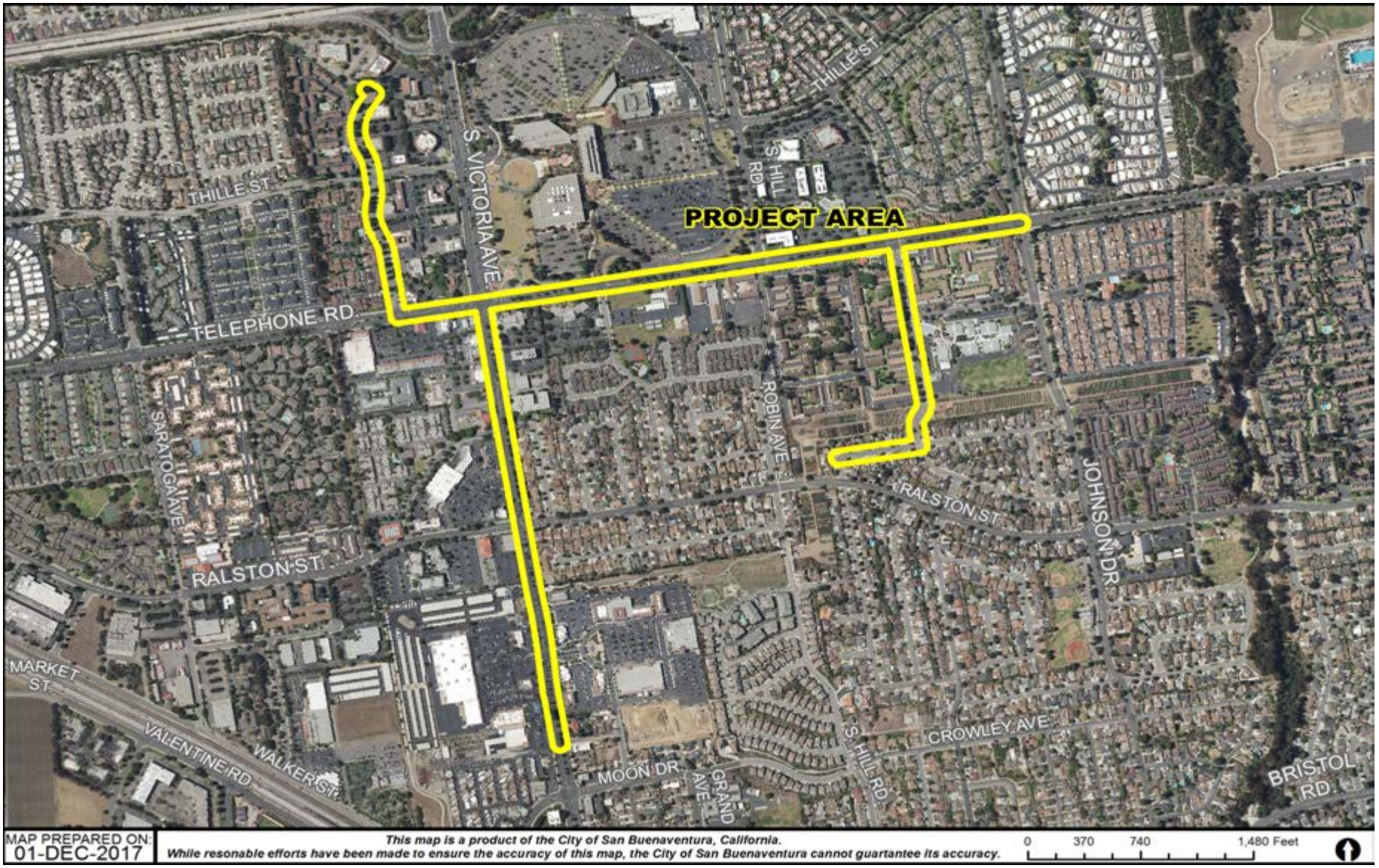
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	65,000	15,000	50,000	0	0	0	0	0	50,000	0	65,000
Planning	200,000	50,000	150,000	0	0	0	0	0	150,000	0	200,000
Design	0	0	0	0	0	0	0	0	0	0	0
Special Requirements	4,735,000	0	0	4,735,000	0	0	0	0	4,735,000	0	4,735,000
Construction	0	0	0	0	0	0	0	0	0	0	0
Construction Management	0	0	0	0	0	0	0	0	0	0	0
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	5,000,000	65,000	200,000	4,735,000	0	0	0	0	4,935,000	0	5,000,000

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
71 - CIP WASTEWATER	650,000			LAFCO
Total Authorized Funding	650,000	Total Future Identified Funding	0	**CRITICAL ELEMENTS**
Total Spent Through 6/30/2019	5,641			
Total Spent As Of 10/18/2019	1,043	Total Funding Not Identified	4,350,000	
Available Balance	**643,316**	**Total Future Funding Required**	**4,350,000**	

Project Title: **Sewerlines Repair/Replacement - South Victoria Avenue Area** | **71-CIP WASTEWATER** | **Project ID: 96952**

Project Coordinator: **Gina Dorrington** | **Title:** **Assistant General Manager** | **Program Area: Wastewater**

Priority: 73



Project Title:	**Sewerlines Repair/Replacement - South Victoria Avenue Area**	**Fund: 71-CIP WASTEWATER**	**Project ID: 96952**
Coordinator:	**Gina Dorrington - Assistant General Manager**	**Districts 6 and 7**	**Program Area: Wastewater**
Community:	**Thille**	**Policy: 5-5B Improve Infrastructure Services**	**Project Priority: 73**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:**	**Funding Status: Partially Funded**
Source Doc:		**Main Proj:** / **ACCTG Type: CIP**	**Project Status: Planning**

Project Description:

Project consists of evaluating and field review of the deficiencies in south Victoria Avenue area followed by design and construction of pipeline improvements. 2010 Wastewater Master Plan identifies these as projects E34, E27(partial), U218, and U226 (partial). Verify flow split and mains at Gaviota Lane. Evaluate capacity along County Square Drive, Telephone Road, Johnson Drive to Victoria Avenue, Victoria Avenue ,Telephone Road to Eighth Street, and Partridge Drive to Albatross Street to Swift Avenue. Update scope and proceed to design and construction for the repair and replacement of deficient sewer lines.

Project Justification / Significance of Improvement / Status Update

The 2010 Wastewater Master Plan identifies these projects as either Existing Conditions (E) or Ultimate Build Out Conditions (U). The collection system improvements will help mitigate existing and future capacity deficiencies. Project conflicts with Street Resurfacing Project 91077. 96952 is not funded for construction and not expected to be constructed for more than 5 years after the Street Resurfacing is completed.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	150,000	15,000	0	0	0	0	0	0	0	135,000	150,000
Planning	160,000	36,000	10,000	0	0	0	0	0	10,000	114,000	160,000
Design	200,000	0	0	0	0	0	0	0	0	200,000	200,000
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	3,600,000	0	0	0	0	0	0	0	0	3,600,000	3,600,000
Construction Management	360,000	0	0	0	0	0	0	0	0	360,000	360,000
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	4,470,000	51,000	10,000	0	0	0	0	0	10,000	4,409,000	4,470,000

AUTHORIZED FUNDING

71 - CIP WASTEWATER	61,000
71 - CIP WASTEWATER	39,000
Total Authorized Funding	100,000
Total Spent Through 6/30/2019	314
Total Spent As Of 10/18/2019	6,926
Available Balance	**92,760**

FUTURE IDENTIFIED FUNDING

71 - CIP WASTEWATER	-39,000
Total Future Identified Funding	-39,000
Total Funding Not Identified	4,409,000
Total Future Funding Required	**4,409,000**

OTHER AGENCY COORDINATION

CRITICAL ELEMENTS

Infrastructure Enhancement
Enhance Capacity
CEQA Required

Project Title: **Sewerline Repair/Replacement - Alley, Mills to Empire**

71-CIP WASTEWATER

Project ID: 96951

Project Coordinator: **Gina Dorrington**

Title: **Assistant General Manager**

Program Area: Wastewater

Priority: 73

Project Title:	**Sewerline Repair/Replacement - Alley, Mills to Empire**	**Fund: 71-CIP WASTEWATER**	**Project ID: 96951**
Coordinator:	**Gina Dorrington - Assistant General Manager**	**District 3**	**Program Area: Wastewater**
Community:	**Midtown**	**Policy: 5-5B Improve Infrastructure Services**	**Project Priority: 73**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:**	**Funding Status: Partially Funded**
		Main Proj: / **ACCTG Type: CIP**	**Project Status: Planning**

Project Description:

This project consists of evaluating and conducting a field review to verify deficiencies in alley sewer lines along 101 freeway from Mills Road to Empire Avenue. Identified in the 2010 Wastewater Master Plan as project E35 (parial). Once the deficiencies are evaluated, the second step will be to update the project scope and proceed with design and construction for the repair and replacement of deficient sewerlines.

Project Justification / Significance of Improvement / Status Update

The 2010 Wastewater Master Plan identifies these projects as Existing Conditions (E). The collection system improvements will help mitigate existing and future capacity deficiencies.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	150,000	25,000	0	0	0	0	0	0	0	125,000	150,000
Planning	75,000	30,000	10,000	0	0	0	0	0	10,000	35,000	75,000
Design	75,000	0	0	0	0	0	0	0	0	75,000	75,000
Special Requirements	50,000	0	0	0	0	0	0	0	0	50,000	50,000
Construction	1,500,000	0	0	0	0	0	0	0	0	1,500,000	1,500,000
Construction Management	150,000	0	0	0	0	0	0	0	0	150,000	150,000
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	2,000,000	55,000	10,000	0	0	0	0	0	10,000	1,935,000	2,000,000

AUTHORIZED FUNDING

71 - CIP WASTEWATER	65,000
71 - CIP WASTEWATER	35,000
Total Authorized Funding	100,000
Total Spent Through 6/30/2019	506
Total Spent As Of 10/18/2019	4,993
Available Balance	**94,501**

FUTURE IDENTIFIED FUNDING

71 - CIP WASTEWATER	-35,000
Total Future Identified Funding	-35,000
Total Funding Not Identified	1,935,000
Total Future Funding Required	**1,935,000**

OTHER AGENCY COORDINATION

CRITICAL ELEMENTS

Infrastructure Enhancement
CEQA Required

Maps for Water and Wastewater Facilities
are not displayed for security reasons

Project Title:	**Wastewater - Seaside Transfer Station Improvements**	**Fund: 71-CIP WASTEWATER**	**Project ID: 96944**
Coordinator:	**Gina Dorrington - Assistant General Manager**	**Districts 1 and 7**	**Program Area: Wastewater**
Community:	**Downtown**	**Policy: 5-5B Improve Infrastructure Services**	**Project Priority: 71**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:**	**Funding Status: Partially Funded**
		Main Proj: / **ACCTG Type: CIP**	**Project Status: Planning**

Project Description:

Primary objective is to relocate the existing Seaside Sewer Transfer (Lift) Station from the Ventura Promenade to an inland location. Alternative will be to refurbish and expand the existing sewer lift station on the Promenade. The new or refurbished transfer station will be sized to allow maintenance activities to be performed. Replace two pumps and appurtenances and existing drives with variable frequency drives. Evaluate wet well capacity. Relocate gravity sewers to new lift station location.

Project Justification / Significance of Improvement / Status Update

The existing Seaside Sewer Transfer (Lift) Station is over 40 years old, is undersized and requires significant rehabilitation. The primary alternatives are to rehabilitate the existing sewer lift station or construct a new transfer station that will save money and reduce risk of sewage overflow. Anticipated future coastal retreat suggests a new lift station at an inland location as the preferred alternative.

OP BUDGET IMPACT

FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	400,000	10,000	5,000	35,000	75,000	75,000	100,000	100,000	390,000	0	400,000
Planning	500,000	40,000	10,000	450,000	0	0	0	0	460,000	0	500,000
Design	1,500,000	0	0	0	1,000,000	500,000	0	0	1,500,000	0	1,500,000
Special Requirements	200,000	0	0	200,000	0	0	0	0	200,000	0	200,000
Construction	17,400,000	0	0	0	0	0	10,000,000	7,400,000	17,400,000	0	17,400,000
Construction Management	2,000,000	0	0	0	0	0	1,000,000	1,000,000	2,000,000	0	2,000,000
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	22,000,000	50,000	15,000	685,000	1,075,000	575,000	11,100,000	8,500,000	21,950,000	0	22,000,000

AUTHORIZED FUNDING

71 - CIP WASTEWATER	750,000
71 - CIP WASTEWATER	1,984,000
Total Authorized Funding	2,734,000
Total Spent Through 6/30/2019	606
Total Spent As Of 10/18/2019	0
Available Balance	**2,733,394**

FUTURE IDENTIFIED FUNDING

71 - CIP WASTEWATER	-1,984,000
Total Future Identified Funding	-1,984,000
Total Funding Not Identified	21,250,000
Total Future Funding Required	**21,250,000**

OTHER AGENCY COORDINATION

CRITICAL ELEMENTS

Infrastructure Enhancement
CEQA Required

Project Title: **Sewerline Replacement - Palma/Harbor**

71-CIP WASTEWATER

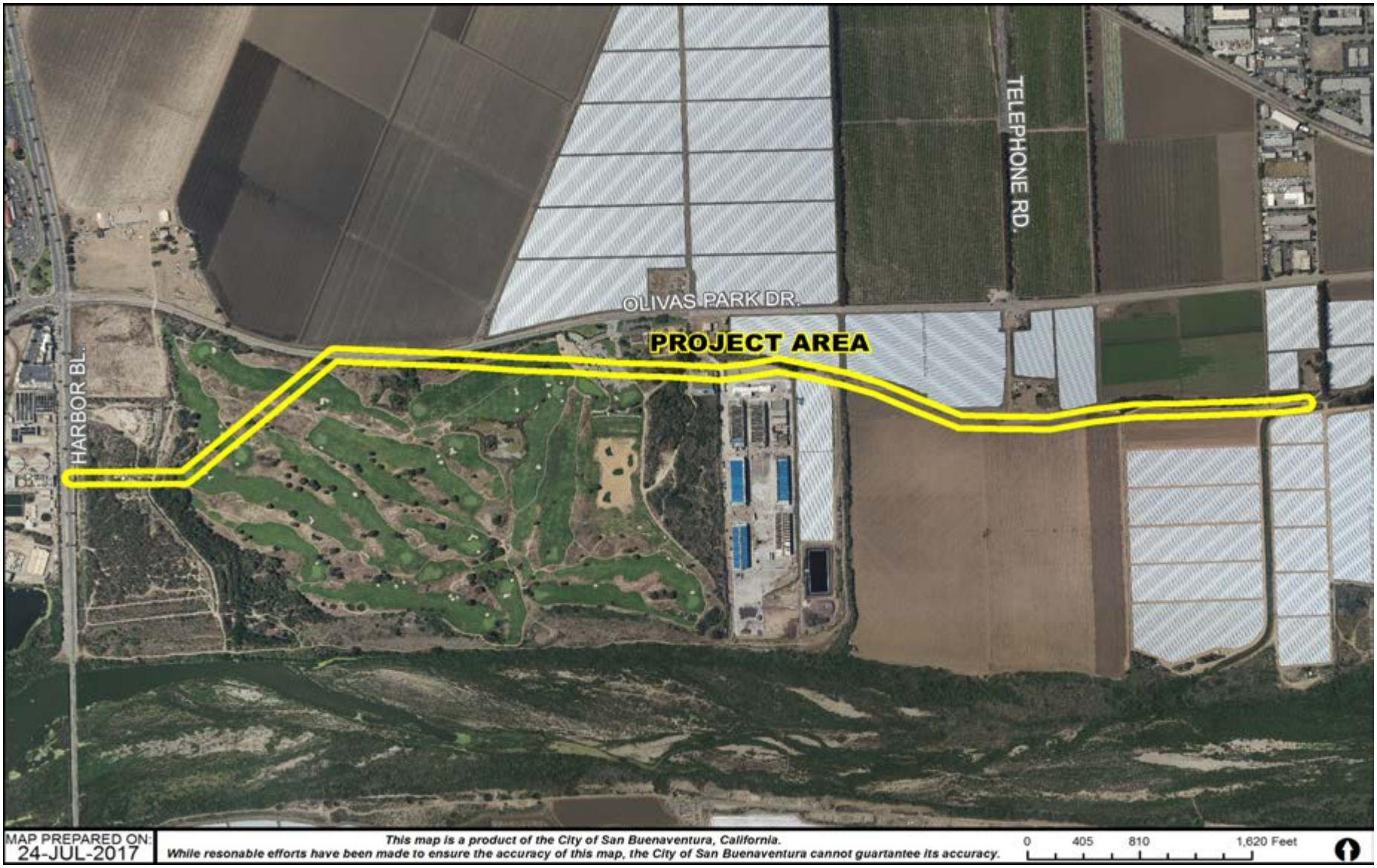
Project ID: 96946

Project Coordinator: **Gina Dorrington**

Title: **Assistant General Manager**

Program Area: Wastewater

Priority: 70



Project Title:	**Sewerline Replacement - Palma/Harbor**	**Fund: 71-CIP WASTEWATER**	**Project ID: 96946**
Coordinator:	**Gina Dorrington - Assistant General Manager**	**District 7**	**Program Area: Wastewater**
Community:	**Olivas**	**Policy: 5-5B Improve Infrastructure Services**	**Project Priority: 70**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:**	**Funding Status: Partially Funded**
		Main Proj: / **ACCTG Type: CIP**	**Project Status: Planning**

Project Description:

This project will identify and repair deficiencies in the 33-inch sewerline (up to 9,000 linear feet), located south of Olivas Park Drive between Harbor Boulevard and Palma Drive. Ongoing study will identify specific deficiencies in pipe condition and hydraulic capacity.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

Project Justification / Significance of Improvement / Status Update

The collection system improvements will help mitigate existing and future capacity deficiencies.This is a major trunk sewerline transporting sewage from much of the south and east portions of the City to the Wastewater Treatment Plant. The addition of the Montalvo area to the City's sewer sytem and new development proposed, the slopes, hydraulic capacity, and condition of this sewerline should be evaluated and upgraded based on condition analysis

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	400,000	20,000	0	0	0	0	0	0	0	380,000	400,000
Planning	200,000	30,000	10,000	0	0	0	0	0	10,000	160,000	200,000
Design	750,000	0	0	0	0	0	0	0	0	750,000	750,000
Special Requirements	300,000	0	0	0	0	0	0	0	0	300,000	300,000
Construction	8,500,000	0	0	0	0	0	0	0	0	8,500,000	8,500,000
Construction Management	850,000	0	0	0	0	0	0	0	0	850,000	850,000
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	11,000,000	50,000	10,000	0	0	0	0	0	10,000	10,940,000	11,000,000

AUTHORIZED FUNDING

71 - CIP WASTEWATER	60,000
71 - CIP WASTEWATER	40,000
Total Authorized Funding	100,000
Total Spent Through 6/30/2019	314
Total Spent As Of 10/18/2019	8,945
Available Balance	**90,741**

FUTURE IDENTIFIED FUNDING

71 - CIP WASTEWATER	-40,000
Total Future Identified Funding	-40,000
Total Funding Not Identified	10,940,000
Total Future Funding Required	**10,940,000**

OTHER AGENCY COORDINATION

CRITICAL ELEMENTS

Infrastructure Enhancement
CEQA Required
Capacity Improvement

Project Title: **Sewerline Replacement - HWY 101 at Northbank Drive** | **71-CIP WASTEWATER** | **Project ID: 96948**

Project Coordinator: **Gina Dorrington** | **Title:** **Assistant General Manager** | **Program Area: Wastewater**

Priority: 69

Project Title:	**Sewerline Replacement - HWY 101 at Northbank Drive**	**Fund: 71-CIP WASTEWATER**	**Project ID: 96948**
Coordinator:	**Gina Dorrington - Assistant General Manager**	**Districts 6 and 7**	**Program Area: Wastewater**
Community:	**North Bank**	**Policy: 5-5B Improve Infrastructure Services**	**Project Priority: 69**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:**	**Funding Status: Partially Funded**
Source Doc:	**Video Footage collected 09/28/2017**	**Main Proj:** / **ACCTG Type: CIP**	**Project Status: Design**

Project Description:

This project will refurbish 550 linear feet of 15-inch sewerline under Highway 101 freeway from Northbank Drive to Auto Center Drive. Construct 60 linear foot segment of new 15-inch sewer between existing manholes to improve flow capacity from existing sewer on Northbank Drive. Spiral wound slip lining is considered to be the preferred method for refurbishing pipe under Highway 101. Rehabilitation or replacement of the manholes within the project limits will also be completed..

Project Justification / Significance of Improvement / Status Update

The sewerline has multiple fractures and water infiltration; capacity from Northbank Drive to Hwy 101 sewerline is restricted by pipe size and geometry. Schedule project with 75237 Street Resurfacing - Northbank, Ventura Blvd to Johnson as this is a potential conflict.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	40,000	1,000	20,000	0	0	0	0	0	20,000	19,000	40,000
Planning	7,000	0	7,000	0	0	0	0	0	7,000	0	7,000
Design	35,000	0	35,000	0	0	0	0	0	35,000	0	35,000
Special Requirements	10,000	0	7,000	0	0	0	0	0	7,000	3,000	10,000
Construction	420,000	0	0	0	0	0	0	0	0	420,000	420,000
Construction Management	42,000	0	0	0	0	0	0	0	0	42,000	42,000
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	554,000	1,000	69,000	0	0	0	0	0	69,000	484,000	554,000

AUTHORIZED FUNDING

71 - CIP WASTEWATER	70,000
71 - CIP WASTEWATER	260,000
Total Authorized Funding	330,000
Total Spent Through 6/30/2019	0
Total Spent As Of 10/18/2019	223
Available Balance	**329,777**

FUTURE IDENTIFIED FUNDING

71 - CIP WASTEWATER	-260,000
Total Future Identified Funding	-260,000
Total Funding Not Identified	484,000
Total Future Funding Required	**484,000**

OTHER AGENCY COORDINATION

California Department of Transportation

CRITICAL ELEMENTS

Infrastructure Enhancement
CEQA Required

Maps for Water and Wastewater Facilities
are not displayed for security reasons

Project Title:	**Wastewater Plant - Tertiary Filter Replacement**	**Fund: 71-CIP WASTEWATER**	**Project ID: 96874**
Coordinator:	**Gina Dorrington - Assistant General Manager**	**District 7**	**Program Area: Wastewater**
Community:	**Pierpont**	**Policy: 5-5A Infrastructure Resource Conservation**	**Project Priority: 60**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:**	**Funding Status: Partially Funded**
	1993 Master Plan for the Ventura Water Reclamation F	**Main Proj:** **ACCTG Type: CIP**	**Project Status: Design**

Project Description:

This project will replace existing pressure filters with current technology, provide capacity for future increases in wastewater flows, and support required influent flows quality for the proposed Advanced Water Purification Facility. Estimated cost assumes a deep bed media filter.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	($10,000)

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 and the 2017 Wastewater Capital Improvement Plan (February 2017).

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	500,000	50,000	100,000	100,000	0	0	0	0	200,000	250,000	500,000
Planning	500,000	200,000	300,000	0	0	0	0	0	300,000	0	500,000
Design	1,000,000	0	500,000	500,000	0	0	0	0	1,000,000	0	1,000,000
Special Requirements	300,000	100,000	200,000	0	0	0	0	0	200,000	0	300,000
Construction	17,000,000	0	0	0	0	0	0	0	0	17,000,000	17,000,000
Construction Management	1,700,000	0	0	0	0	0	0	0	0	1,700,000	1,700,000
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	21,000,000	350,000	1,100,000	600,000	0	0	0	0	1,700,000	18,950,000	21,000,000

AUTHORIZED FUNDING

71 - CIP WASTEWATER	640,000
Total Authorized Funding	640,000
Total Spent Through 6/30/2019	6,099
Total Spent As Of 10/18/2019	8,023
Available Balance	**625,878**

FUTURE IDENTIFIED FUNDING

71 - CIP WASTEWATER	810,000
Total Future Identified Funding	810,000
Total Funding Not Identified	19,550,000
Total Future Funding Required	**19,550,000**

OTHER AGENCY COORDINATION

CRITICAL ELEMENTS

Refurbishment of Existing Facility or Equipment
CEQA Required

Project Title: **Olivas Recycled Water Main**

71-CIP WASTEWATER

Project ID: 96927

Project Coordinator: **Gina Dorrington**

Title: **Assistant General Manager**

Program Area: Wastewater

Priority: 35

Project Title:	**Olivas Recycled Water Main**	**Fund: 71-CIP WASTEWATER**	**Project ID: 96927**
Coordinator:	**Gina Dorrington - Assistant General Manager**	**District 7**	**Program Area: Wastewater**
Community:	**North Bank**	**Policy: 5-5B Improve Infrastructure Services**	**Project Priority: 35**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:**	**Funding Status: Partially Funded**
		Main Proj: / **ACCTG Type: CIP**	**Project Status: Design**

Project Description:

Olivas Park Drive - 12-inch Reclaimed Waterline extension will be implemented 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 near Golf Course Drive. The extended main will serve all public and private irrigation along Olivas Park Drive.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

Project Justification / Significance of Improvement / Status Update

Development of the Olivas Park Drive Extension will widen and extend the roadway. The project will provide for all utilities including reclaimed waterline. 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	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	150,000	50,000	0	20,000	30,000	50,000	0	0	100,000	0	150,000
Planning	20,000	0	0	20,000	0	0	0	0	20,000	0	20,000
Design	200,000	0	0	0	200,000	0	0	0	200,000	0	200,000
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	2,200,000	0	0	0	0	2,200,000	0	0	2,200,000	0	2,200,000
Construction Management	220,000	0	0	0	0	220,000	0	0	220,000	0	220,000
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	2,790,000	50,000	0	40,000	230,000	2,470,000	0	0	2,740,000	0	2,790,000

AUTHORIZED FUNDING

71 - CIP WASTEWATER	1,018,096
Total Authorized Funding	1,018,096
Total Spent Through 6/30/2019	42,223
Total Spent As Of 10/18/2019	432
Available Balance	**975,441**

FUTURE IDENTIFIED FUNDING

71 - CIP WASTEWATER	-968,096
Total Future Identified Funding	-968,096
Total Funding Not Identified	2,740,000
Total Future Funding Required	**2,740,000**

OTHER AGENCY COORDINATION

CRITICAL ELEMENTS

Infrastructure Enhancement
Economic Development
Council or Commission Supported
CEQA Required

Project Title: **Olivas Sewerline Extension**

71-CIP WASTEWATER

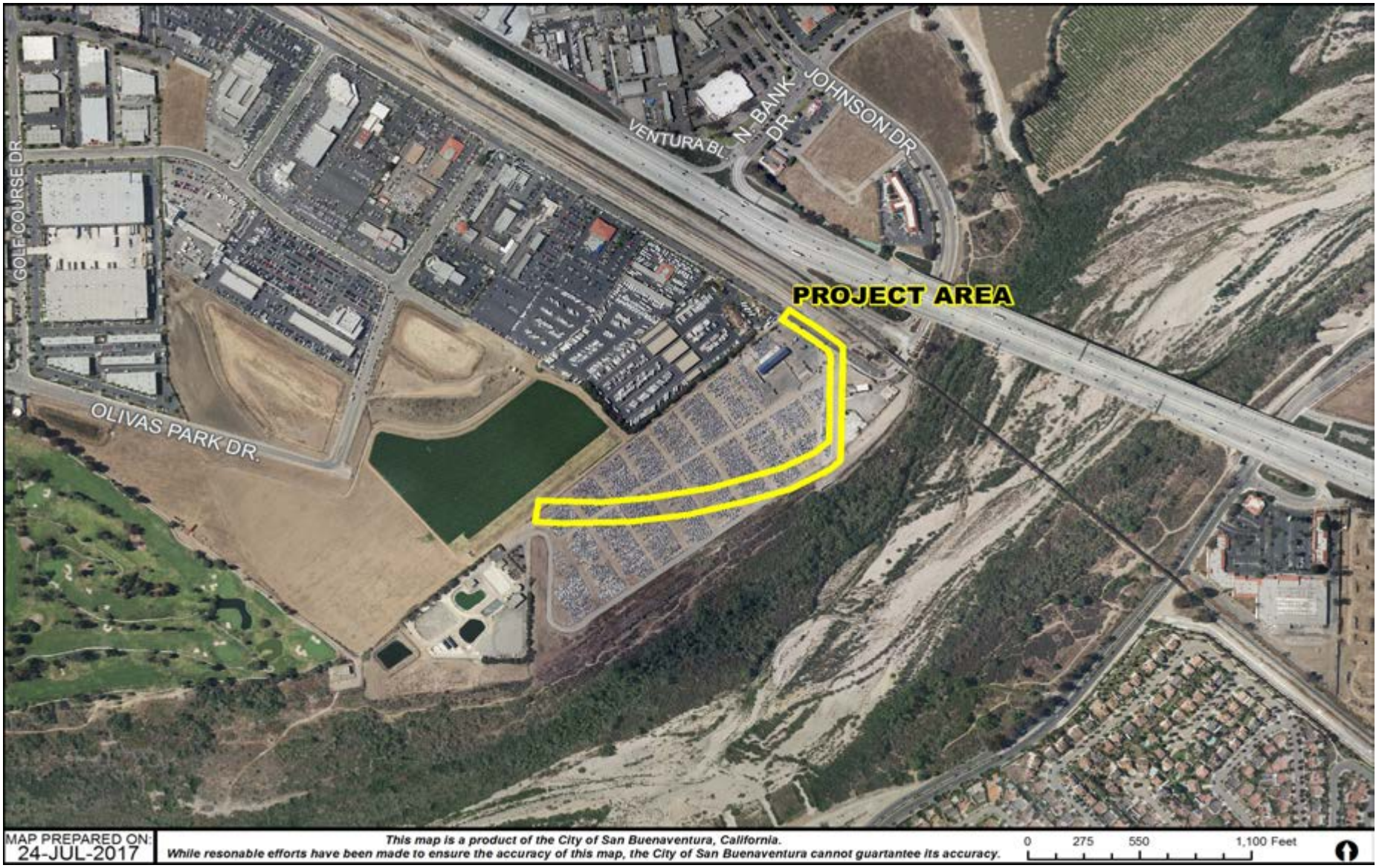
Project ID: 96926

Project Coordinator: **Gina Dorrington**

Title: **Assistant General Manager**

Program Area: Wastewater

Priority: 43



Project Title:	**Olivas Sewerline Extension**	**Fund: 71-CIP WASTEWATER**	**Project ID: 96926**
Coordinator:	**Gina Dorrington - Assistant General Manager**	**District 7**	**Program Area: Wastewater**
Community:	**North Bank**	**Policy: 5-5B Improve Infrastructure Services**	**Project Priority: 43**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:**	**Funding Status: Partially Funded**
		Main Proj: / **ACCTG Type: CIP**	**Project Status: Design**

Project Description:

This sewerline will be approximately 2,900 linear feet along the proposed Olivas Park Drive Extension and Levee project. This sewerline will replace all or a portion of an existing 15-inch line that is located within an easement between Auto Center Drive and the Montalvo Community Services District Plant. Sewerline will be connected to individual proposed developments. Cost estimate is based on a new 18-inch line; hydraulic analysis will confirm size and location.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

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. 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).

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	100,000	0	0	0	50,000	50,000	0	0	100,000	0	100,000
Planning	30,000	0	0	0	30,000	0	0	0	30,000	0	30,000
Design	120,000	0	0	0	120,000	0	0	0	120,000	0	120,000
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	1,500,000	0	0	0	0	1,500,000	0	0	1,500,000	0	1,500,000
Construction Management	150,000	0	0	0	0	150,000	0	0	150,000	0	150,000
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	1,900,000	0	0	0	200,000	1,700,000	0	0	1,900,000	0	1,900,000

AUTHORIZED FUNDING

Total Authorized Funding		0
Total Spent Through	6/30/2019	0
Total Spent As Of	10/18/2019	0
Available Balance		**0**

FUTURE IDENTIFIED FUNDING

71 - CIP WASTEWATER	50,000
Total Future Identified Funding	50,000
Total Funding Not Identified	1,850,000
Total Future Funding Required	**1,850,000**

OTHER AGENCY COORDINATION

CRITICAL ELEMENTS

Infrastructure Enhancement
Economic Development
Council or Commission Supported
CEQA Required

Maps for Water and Wastewater Facilities
are not displayed for security reasons

Project Title:	**Wastewater Plant - Wetlands Improvements**	**Fund: 71-CIP WASTEWATER**	**Project ID: 96939**
Coordinator:	**Gina Dorrington - Assistant General Manager**	**District 7**	**Program Area: Wastewater**
Community:	**All City**	**Policy: 5-5A Infrastructure Resource Conservation**	**Project Priority: 93**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE** **Regional Water Board Order R4-2008-0011**	**Related Projects:** **Main Proj:**	**ACCTG Type: CIP**
			Funding Status: Partially Funded **Project Status: On Hold**

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, connecting this wet well to the ETS, rehabilitating the existing pumps , and modifying 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.

OP BUDGET IMPACT

FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$150,000

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	300,000	30,000	0	0	0	0	0	0	0	270,000	300,000
Planning	250,000	0	0	0	0	0	0	0	0	250,000	250,000
Design	750,000	0	0	0	0	0	0	0	0	750,000	750,000
Special Requirements	1,000,000	200,000	0	0	0	0	0	0	0	800,000	1,000,000
Construction	9,000,000	0	0	0	0	0	0	0	0	9,000,000	9,000,000
Construction Management	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	12,300,000	230,000	0	0	0	0	0	0	0	12,070,000	12,300,000

AUTHORIZED FUNDING

71 - CIP WASTEWATER	230,000
71 - CIP WASTEWATER	838,959
Total Authorized Funding	1,068,959
Total Spent Through 6/30/2019	153,106
Total Spent As Of 10/18/2019	50,726
Available Balance	**865,127**

FUTURE IDENTIFIED FUNDING

71 - CIP WASTEWATER	-838,959
Total Future Identified Funding	-838,959
Total Funding Not Identified	12,070,000
Total Future Funding Required	**12,070,000**

OTHER AGENCY COORDINATION

California Coastal Commission

CRITICAL ELEMENTS

Sustainable Infrastructure
CEQA Required

Project Title: **Sewerline Repair/Replacement - Navigator/Harbor**

71-CIP WASTEWATER

Project ID: 96950

Project Coordinator: **Gina Dorrington**

Title: **Assistant General Manager**

Program Area: Wastewater

Priority: 73

Project Title:	**Sewerline Repair/Replacement - Navigator/Harbor**	**Fund: 71-CIP WASTEWATER**	**Project ID: 96950**
Coordinator:	**Gina Dorrington - Assistant General Manager**	**District 7**	**Program Area: Wastewater**
Community:	**Pierpont**	**Policy: 5-5B Improve Infrastructure Services**	**Project Priority: 73**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:**	**Funding Status: Partially Funded**
		Main Proj: **ACCTG Type: CIP**	**Project Status: On Hold**

Project Description:

This project consists of evaluating and conducting a field review of deficiencies in the Navigator sewerline along Harbor Boulevard. 2010 Wastewater Master Plan identifies this as a portion of project E7. Current model shows 15-inch to 36-inch to 15-inch with capacity D over D above 0.80 . Includes trunk line 36-inch main from Spinnaker Drive down to Harbor Boulevard to headworks facility. Once the deficiencies are evaluated, second step will be to update project scope and proceed to design and construction for the repair and replacement of deficient sewer lines.

Project Justification / Significance of Improvement / Status Update

The 2010 Wastewater Master Plan identifies these projects as Existing Conditions (E). The collection system improvements will help mitigate existing and future capacity deficiencies.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	150,000	10,000	0	0	0	0	0	0	0	140,000	150,000
Planning	85,000	35,000	0	0	0	0	0	0	0	50,000	85,000
Design	200,000	0	0	0	0	0	0	0	0	200,000	200,000
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	2,650,000	0	0	0	0	0	0	0	0	2,650,000	2,650,000
Construction Management	265,000	0	0	0	0	0	0	0	0	265,000	265,000
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	3,350,000	45,000	0	0	0	0	0	0	0	3,305,000	3,350,000

AUTHORIZED FUNDING

71 - CIP WASTEWATER	45,000
71 - CIP WASTEWATER	55,000
Total Authorized Funding	100,000
Total Spent Through 6/30/2019	314
Total Spent As Of 10/18/2019	5,871
Available Balance	**93,815**

FUTURE IDENTIFIED FUNDING

71 - CIP WASTEWATER	-55,000
Total Future Identified Funding	-55,000
Total Funding Not Identified	3,305,000
Total Future Funding Required	**3,305,000**

OTHER AGENCY COORDINATION

CRITICAL ELEMENTS

Infrastructure Enhancement
CEQA Required

Project Title: **Sewerline Repair/Replacement - Bristol Line**

71-CIP WASTEWATER

Project ID: 96949

Project Coordinator: **Gina Dorrington**

Title: **Assistant General Manager**

Program Area: Wastewater

Priority: 73

MAP PREPARED ON: 02-OCT-2017

This map is a product of the City of San Buenaventura, California.
While resonable efforts have been made to ensure the accuracy of this map, the City of San Buenaventura cannot guartantee its accuracy.

0 700 1,400 2,800 Feet

Project Title:	**Sewerline Repair/Replacement - Bristol Line**	**Fund: 71-CIP WASTEWATER**	**Project ID: 96949**
Coordinator:	**Gina Dorrington - Assistant General Manager**	**Districts 5, 6, and 7**	**Program Area: Wastewater**
Community:	**North Bank**	**Policy: 5-5B Improve Infrastructure Services**	**Project Priority: 73**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:**	**Funding Status: Partially Funded**
		Main Proj: / **ACCTG Type: CIP**	**Project Status: On Hold**

Project Description:

This project consists of evaluating and conducting a field review of the deficiencies in the Bristol gravity sewer line. Identfied in the 2010 Wastewater Master Plan as projects E9 (partial), E31, N110, U219, and U225. Current model shows pipe segment sizes vary from 18-inch to 36-inch with capacity D over D above 0.75. Ongoing study will evaluate deficiencies. The second step will be to update the project scope and proceed to design and construction for the repair and replacement of deficient sewer lines.

Project Justification / Significance of Improvement / Status Update

The 2010 Wastewater Master Plan identifies these projects as either Existing Conditions (E), Near Term Improvements (N) or Ultimate Build Out Conditions (U). The collection system improvements will help mitigate existing and future capacity deficiencies.

OP BUDGET IMPACT

FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	200,000	0	0	0	0	0	0	0	0	200,000	200,000
Planning	250,000	10,000	0	0	0	0	0	0	0	240,000	250,000
Design	400,000	0	0	0	0	0	0	0	0	400,000	400,000
Special Requirements	100,000	0	0	0	0	0	0	0	0	100,000	100,000
Construction	6,500,000	0	0	0	0	0	0	0	0	6,500,000	6,500,000
Construction Management	650,000	0	0	0	0	0	0	0	0	650,000	650,000
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	8,100,000	10,000	0	0	0	0	0	0	0	8,090,000	8,100,000

AUTHORIZED FUNDING

71 - CIP WASTEWATER	10,000
71 - CIP WASTEWATER	90,000
Total Authorized Funding	100,000
Total Spent Through 6/30/2019	314
Total Spent As Of 10/18/2019	14,024
Available Balance	**85,662**

FUTURE IDENTIFIED FUNDING

71 - CIP WASTEWATER	-90,000
Total Future Identified Funding	-90,000
Total Funding Not Identified	8,090,000
Total Future Funding Required	**8,090,000**

OTHER AGENCY COORDINATION

CRITICAL ELEMENTS

Infrastructure Enhancement
CEQA Required

Project Title: **Sewerline Replacement - Eastman Avenue**

71-CIP WASTEWATER

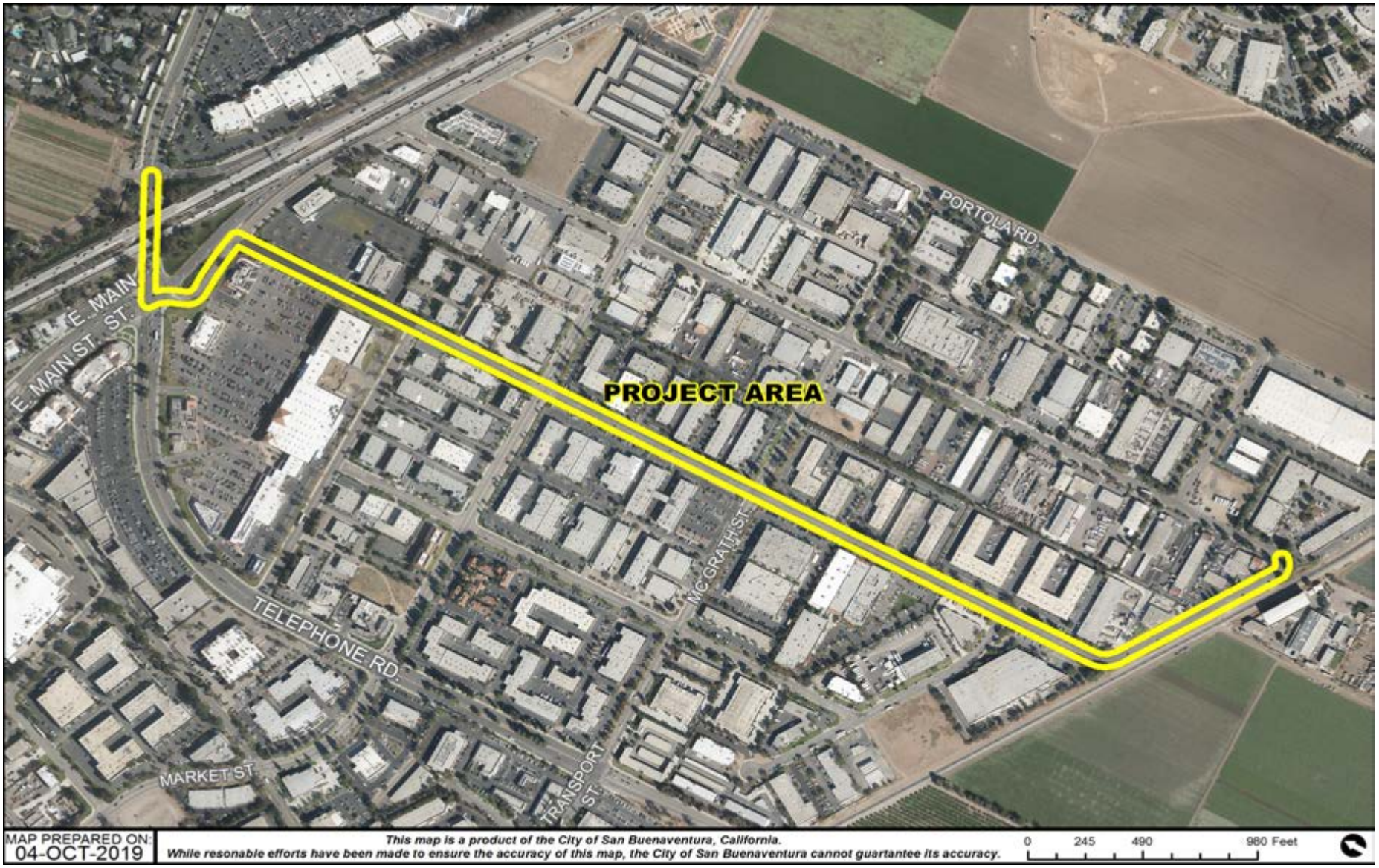
Project ID: 96937

Project Coordinator: **Gina Dorrington**

Title: **Assistant General Manager**

Program Area: Wastewater

Priority: 69



Project Title:	**Sewerline Replacement - Eastman Avenue**	**Fund: 71-CIP WASTEWATER**	**Project ID: 96937**
Coordinator:	**Gina Dorrington - Assistant General Manager**	**District 7**	**Program Area: Wastewater**
Community:	**Arundell**	**Policy: 5-5B Improve Infrastructure Services**	**Project Priority: 69**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:**	**Funding Status: Partially Funded**
Source Doc:	**2010 Wastewater Master Plan**	**Main Proj:** / **ACCTG Type: CIP**	**Project Status: On Hold**

Project Description:

Recommend replacement of approximately 6,200 linear feet of pipe in Telephone Road, Valentine Road, Eastman Avenue, and Ortega Street, between Route 101 and Palma Drive. This project includes the replacement of sewer pipes ranging in diameter from 8-inch to 12-inch with new 12-inch to 15-inch pipe. Previous CIP project title was Sewerline Replacement - Main St. Mills to Telephone.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

Project Justification / Significance of Improvement / Status Update

The 2010 Wastewater Master Plan identifies existing system deficiency on Main Street between Telephone Road and Mills Road as project E16. Based on hydraulic benefits, reduced traffic impacts and permitting requirements, the project location was changed from Main Street to Eastman Avenue. Schedule with 75223 Street Resurfacing - Valentine Road, Telephone to Palma.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	120,000	20,000	0	0	0	0	0	0	0	100,000	120,000
Planning	50,000	50,000	0	0	0	0	0	0	0	0	50,000
Design	200,000	200,000	0	0	0	0	0	0	0	0	200,000
Special Requirements	20,000	20,000	0	0	0	0	0	0	0	0	20,000
Construction	3,500,000	0	0	0	0	0	0	0	0	3,500,000	3,500,000
Construction Management	350,000	0	0	0	0	0	0	0	0	350,000	350,000
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	4,240,000	290,000	0	0	0	0	0	0	0	3,950,000	4,240,000

AUTHORIZED FUNDING

71 - CIP WASTEWATER	290,000
71 - CIP WASTEWATER	2,460,000
Total Authorized Funding	2,750,000
Total Spent Through 6/30/2019	150,911
Total Spent As Of 10/18/2019	55,091
Available Balance	**2,543,998**

FUTURE IDENTIFIED FUNDING

71 - CIP WASTEWATER	-2,460,000
Total Future Identified Funding	-2,460,000
Total Funding Not Identified	3,950,000
Total Future Funding Required	**3,950,000**

OTHER AGENCY COORDINATION

CalTrans

CRITICAL ELEMENTS

Infrastructure Enhancement
CEQA Required

Maps for Water and Wastewater Facilities
are not displayed for security reasons

Project Title:	**Wastewater Plant - Primary Treatment Enhancements**	**Fund: 71-CIP WASTEWATER**	**Project ID: 96936**
Coordinator:	**Gina Dorrington - Assistant General Manager**	**District 7**	**Program Area: Wastewater**
Community:	**All City**	**Policy: 5-5B Improve Infrastructure Services**	**Project Priority: 61**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:**	**Funding Status: Partially Funded**
	2017 VWRF Capital Improvement Plan	**Main Proj:** **ACCTG Type: CIP**	**Project Status: On Hold**

Project Description:

Replace the existing gravity thickener at the Ventura Water Reclamation Facility with a new primary sludge thickening facility near the anaerobic digesters and construct new thickened sludge pump station to pump to the digesters.

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. Gravity thickener replacement was recommended in the 2017 Wastewater Capital Improvement Plan (February 2017).

OP BUDGET IMPACT

FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$25,000

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	250,000	0	0	0	0	0	0	0	0	250,000	250,000
Planning	200,000	0	0	0	0	0	0	0	0	200,000	200,000
Design	350,000	0	0	0	0	0	0	0	0	350,000	350,000
Special Requirements	100,000	0	0	0	0	0	0	0	0	100,000	100,000
Construction	5,500,000	0	0	0	0	0	0	0	0	5,500,000	5,500,000
Construction Management	550,000	0	0	0	0	0	0	0	0	550,000	550,000
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	6,950,000	0	0	0	0	0	0	0	0	6,950,000	6,950,000

AUTHORIZED FUNDING

71 - CIP WASTEWATER	65,000
Total Authorized Funding	65,000
Total Spent Through 6/30/2019	0
Total Spent As Of 10/18/2019	223
Available Balance	**64,777**

FUTURE IDENTIFIED FUNDING

71 - CIP WASTEWATER	-65,000
Total Future Identified Funding	-65,000
Total Funding Not Identified	6,950,000
Total Future Funding Required	**6,950,000**

OTHER AGENCY COORDINATION

CRITICAL ELEMENTS

Refurbishment of Existing Facility or Equipment
CEQA Required

Maps for Water and Wastewater Facilities
are not displayed for security reasons

Project Title:	**Wastewater Plant - Site Security Enhancements**	**Fund: 71-CIP WASTEWATER**	**Project ID: 96943**
Coordinator:	**Gina Dorrington - Assistant General Manager**	**District 7**	**Program Area: Wastewater**
Community:	**Pierpont**	**Policy: 5-5A Infrastructure Resource Conservation**	**Project Priority: 56**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:**	**Funding Status: Partially Funded**
		Main Proj: **ACCTG Type: CIP**	**Project Status: On Hold**

Project Description:

Design and construct security enhancements for the wastewater plant to include security cameras, facility door alarm sensors and fence for the perimeter of the facility, including the wildlife ponds and along Harbor Boulevard. Fence should be strong, cut resistant, and/or easy to repair if vandalized.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

Project Justification / Significance of Improvement / Status Update

The project is necessary for helping to prevent vandalism and provide protection to the Wastewater Treatment facility.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	100,000	22,000	0	0	0	0	0	0	0	78,000	100,000
Planning	60,000	60,000	0	0	0	0	0	0	0	0	60,000
Design	100,000	100,000	0	0	0	0	0	0	0	0	100,000
Special Requirements	80,000	80,000	0	0	0	0	0	0	0	0	80,000
Construction	1,900,000	0	0	0	0	0	0	0	0	1,900,000	1,900,000
Construction Management	200,000	0	0	0	0	0	0	0	0	200,000	200,000
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	2,440,000	262,000	0	0	0	0	0	0	0	2,178,000	2,440,000

AUTHORIZED FUNDING

71 - CIP WASTEWATER	262,000
71 - CIP WASTEWATER	500
Total Authorized Funding	262,500
Total Spent Through 6/30/2019	25,109
Total Spent As Of 10/18/2019	12,888
Available Balance	**224,503**

FUTURE IDENTIFIED FUNDING

71 - CIP WASTEWATER	-500
Total Future Identified Funding	-500
Total Funding Not Identified	2,178,000
Total Future Funding Required	**2,178,000**

OTHER AGENCY COORDINATION

California Coastal Commission

CRITICAL ELEMENTS

Safety Correction

Maps for Water and Wastewater Facilities
are not displayed for security reasons

Project Title:	**Wastewater Plant - Storage Building**	**Fund: 71-CIP WASTEWATER**	**Project ID: 96894**
Coordinator:	**Gina Dorrington - Assistant General Manager**	**District 7**	**Program Area: Wastewater**
Community:	**Pierpont**	**Policy: 5-5A Infrastructure Resource Conservation**	**Project Priority: 47**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:**	**Funding Status: Partially Funded**
		Main Proj: **ACCTG Type: CIP**	**Project Status: On Hold**

Project Description:

This project will increase security, minimize corrosion and increase operational efficiencies by consolidating equipment at the Wastewater Plant. This project will include a new 75ft x 160ft x 26ft high prefabricated metal building to store vehicles and equipment. The building will be enclosed in order to protect expensive equipment used for sewerline repairs and emergencies from the harsh coastal elements. The building will also have a training room and will include energy efficient lighting and photovoltaic power to support exterior lighting.

Project Justification / Significance of Improvement / Status Update

This project was excluded from the Ventura Water Reclamation Facility Upgrades Phase II, our Sustainable Infrastructure, and will increase security and efficiencies.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	($10,000)

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	54,000	35,000	0	0	0	0	0	0	0	19,000	54,000
Planning	81,000	81,000	0	0	0	0	0	0	0	0	81,000
Design	240,000	200,000	0	0	0	0	0	0	0	40,000	240,000
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	3,030,000	0	0	0	0	0	0	0	0	3,030,000	3,030,000
Construction Management	270,000	0	0	0	0	0	0	0	0	270,000	270,000
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	3,675,000	316,000	0	0	0	0	0	0	0	3,359,000	3,675,000

AUTHORIZED FUNDING

71 - CIP WASTEWATER	316,000
71 - CIP WASTEWATER	2,104,000
Total Authorized Funding	2,420,000
Total Spent Through 6/30/2019	111,556
Total Spent As Of 10/18/2019	27,271
Available Balance	**2,281,173**

FUTURE IDENTIFIED FUNDING

71 - CIP WASTEWATER	-2,104,000
Total Future Identified Funding	-2,104,000
Total Funding Not Identified	3,359,000
Total Future Funding Required	**3,359,000**

OTHER AGENCY COORDINATION

CRITICAL ELEMENTS

Infrastructure Enhancement
CEQA Required

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ADOPTED

CAPITAL IMPROVEMENT PLAN

2020 – 2026

CITY OF VENTURA CALIFORNIA

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PRESERVING VENTURA'S INFRASTRUCTURE

2020-2026 CAPITAL IMPROVEMENT PLAN

WATER

GENERAL DESCRIPTION

The City of Ventura's Water system provides reliable and clean drinking water and fire protection to over 113,000 residents through 32,000 metered service connections. The City of Ventura currently relies on 100% local water sources from the Ventura River, Lake Casitas and groundwater wells located throughout the City. The City's extensive water infrastructure currently includes three water purification plants, 23 booster pump stations, 31 treated water reservoirs, 11 active surface and groundwater wells, 380 miles of distribution pipelines, 16,000 valves, 3,700 fire hydrants and a connection to treated water from the Casitas Municipal Water District. The California State Water Resources Control Board Division of Drinking Water and the United States Environmental Protection Agency oversee the regulatory requirements that guide the drinking water system and its operations.

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. Providing high quality drinking water while managing a diverse, local water supply portfolio is an important goal in the City's 2005 General Plan.

ISSUES

The economy and quality of life in Ventura are dependent on a reliable water supply. A number of challenges face Ventura's existing water supplies including changes in precipitation, lower groundwater availability due to management changes required by the Sustainable Groundwater Management Act (SGMA), and water supply limitations associated with environmental protections. The City continues to promote water conservation as a way of life and is continuing a program to replace meters with advanced metering infrastructure. Southern California Edison's Public Safety Power Shutdown policy has created the need to increase system redundancy. Replacing aging infrastructure and meeting increasingly stringent water quality and regulatory requirements for drinking water continue to challenge the utility. The focus of this CIP is to increase system reliability by adding water supply sources that are not dependent on local climatic conditions, adding pipelines to provide operational flexibility in the utilization of supply sources, adding additional generators and other improvements for use during power shutdowns, continuing to replace aging infrastructure, and completing installation of the advanced metering infrastructure.

FUNDING

There are a total of 32 Water Work Plan projects. The total cost is $226,900,900 of which $121,511,000 (54%) has identified planned funding. There are 14 projects without full funding identified for a remaining need of $105,389,900 (46%).

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PROGRAM AREA INDEX
Water

Priority	Project Number	Project Title	Community Location	Program Area	Project Total	Section		Page
FY 2020-21								
99	97969	Emergency Generators - Saticoy Country Club	Saticoy	Water	800,000	9	-	5
99	97968	Emergency Generators - Various Sites	All City	Water	1,900,000	9	-	7
99	97962	Waterline Replacement - Alley, Wells to Campanula	Saticoy	Water	2,510,000	9	-	9
99	97961	Waterline Replacement - Main St/Valentine Ave	Midtown	Water	5,340,000	9	-	11
99	97956	Waterline - Eastside to Midtown Interconnection	Wells	Water	6,100,000	9	-	13
99	97955	Waterline - Midtown to Westside Interconnection	College	Water	10,600,000	9	-	15
99	97951	Well - Mound Well No. 3	Montalvo	Water	6,215,000	9	-	17
99	97945	Well - Repair and Restoration of Intake Structure	Ventura River	Water	1,290,000	9	-	19
99	97941	Waterline Replacement - Pierpont Lanes	Pierpont	Water	1,740,000	9	-	21
99	97938	Automated Meter Reading Installation - Citywide	All City	Water	17,000,000	9	-	23
99	97923	Well - Mound Well No.2	Serra	Water	7,192,000	9	-	25
93	97965	Treatment - State Water Blending Station	All City	Water	3,445,000	9	-	27
93	97958	Well - Saticoy Well No. 4	Saticoy	Water	6,520,000	9	-	29
93	97949	State Water Interconnection Project	All City	Water	25,080,000	9	-	31
93	97934	Treatment - Oxnard Plain Aquifer Storage	All City	Water	29,300,900	9	-	33
93	73122	Pump Station - Ventura Water Pure	All City	Water	11,500,000	9	-	35
91	73116	Pump Station - Relocate Day Rd BPS to Bailey	Poinsettia	Water	2,000,000	9	-	37
70	97896	Well - Golf Course Booster Pump Station & Wells Upgrade	Olivas	Water	3,470,000	9	-	39
70	73119	SCADA Improvements	All City	Water	980,000	9	-	41
69	97967	Pump Station - 210/260 Boundary Adjustment	All City	Water	2,750,000	9	-	43
69	97963	Well - Saticoy Country Club Well No. 2 Rehabilitation	Saticoy	Water	810,000	9	-	45
62	97966	Pump Station - Kalorama Replacement	Midtown	Water	3,383,000	9	-	47
47	97964	Well - Victoria Well No. 3	All City	Water	2,700,000	9	-	49
46	97950	Waterline - Olivas Park Drive Extension	Olivas	Water	2,430,000	9	-	51
45	73121	Waterline - Abandon 8-inch Waterline Under Bike Path	Ventura River	Water	1,260,000	9	-	53
45	73117	Tank - 860 Zone Storage	Hillside Open Space	Water	2,775,000	9	-	55
			Total:		**159,090,900**			
FY 2021-22								
47	97960	Treatment - Bailey Plant Modification	Poinsettia	Water	6,850,000	9	-	57
45	97942	Treatment - Avenue Plant Membrane Module Replacement	Westside	Water	4,100,000	9	-	59
			Total:		**10,950,000**			
On Hold								
93	97959	Water Treatment -Saticoy Conditioning Facility Upgrades	Saticoy	Water	16,300,000	9	-	61
71	97921	Well - Foster Park Wellfield Production Restoration	North Avenue	Water	28,650,000	9	-	63
46	97954	Waterline Replacement-Harbor/Peninsula to Beachmont	Pierpont	Water	1,530,000	9	-	65
45	97933	Well - Foothill Well	Wells	Water	10,380,000	9	-	67
			Total:		**56,860,000**			
			Grand Total:		**226,900,900**			

Maps for Water and Wastewater Facilities
are not displayed for security reasons

Project Title:	**Emergency Generators - Saticoy Country Club**	**Fund: 72-CIP WATER**	**Project ID: 97969**
Coordinator:	**Joe Marcinko - Water Utility Manager**	**Outside City Limits**	**Program Area: Water**
Community:	**Saticoy**	**Policy: 5-5B Improve Infrastructure Services**	**Project Priority: 99**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:**	**Funding Status: Funded**
	Thomas Fire Infrastructure	**Main Proj:** 97969 **ACCTG Type: CIP**	**Project Status: Planning**

Project Description:

Purchase and install stationary generators at the following locations: Saticoy Country Club Well No. 3 and Saticoy Country Club Booster Pump Station (BPS).

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$26,000
FY 2023-24	$26,000
FY 2024-25	$26,000
FY 2025-26	$26,000
Future	$26,000

Project Justification / Significance of Improvement / Status Update

Southern California Edison is proposing to shut power off in high fire areas, which could impact the power supply citywide. The City operates the Saticoy Water System that provides water to the Saticoy Country Club Golf Course and surrounding residences. Generators are needed to improve water system reliability in the event of a power outage.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	30,000	15,000	10,000	5,000	0	0	0	0	15,000	0	30,000
Planning	0	0	0	0	0	0	0	0	0	0	0
Design	60,000	32,557	27,443	0	0	0	0	0	27,443	0	60,000
Special Requirements	220,000	0	220,000	0	0	0	0	0	220,000	0	220,000
Construction	450,000	0	250,000	200,000	0	0	0	0	450,000	0	450,000
Construction Management	40,000	0	30,000	10,000	0	0	0	0	40,000	0	40,000
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	800,000	47,557	537,443	215,000	0	0	0	0	752,443	0	800,000

AUTHORIZED FUNDING

72 - CIP WATER	270,000
72 - SATICOY COUNTRY CLUB	530,000
Total Authorized Funding	800,000
Total Spent Through 6/30/2019	0
Total Spent As Of 10/18/2019	37,762
Available Balance	**762,238**

FUTURE IDENTIFIED FUNDING

Total Future Identified Funding	0
Total Funding Not Identified	0
Total Future Funding Required	**0**

OTHER AGENCY COORDINATION

CRITICAL ELEMENTS

Maps for Water and Wastewater Facilities
are not displayed for security reasons

Project Title:	**Emergency Generators - Various Sites**	**Fund: 72-CIP WATER**	**Project ID: 97968**
Coordinator:	**Joe Marcinko - Water Utility Manager**	**Districts 1, 2, 3, and 4**	**Program Area: Water**
Community:	**All City**	**Policy: 5-5B Improve Infrastructure Services**	**Project Priority: 99**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:**	**Funding Status: Funded**
Source Doc:	**Thomas Fire Infrastructure**	**Main Proj:** 97968 **ACCTG Type: CIP**	**Project Status: Construction**

Project Description:

Purchase and install stationary generators at the following locations: Willis Booster Pump Station (BPS); View Park BPS; Kimball BPS; Saticoy Well No. 3, and Ondulando BPS. Provide portable generators for the following locations: Modella BPS, Nye Wells 7 & 8 and Ventura River Surface Intake Structure.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$80,000
FY 2023-24	$80,000
FY 2024-25	$80,000
FY 2025-26	$80,000
Future	$80,000

Project Justification / Significance of Improvement / Status Update

Southern California Edison is proposing to shut power off in high fire areas, which could impact the power supply citywide. Ventura Water has several stationary and portable generators at critical pump station locations, but needs to procure additional generators at other identified sites in order to improve water system reliability in the event of a power outage.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	40,000	20,000	10,000	10,000	0	0	0	0	20,000	0	40,000
Planning	0	0	0	0	0	0	0	0	0	0	0
Design	120,000	120,000	0	0	0	0	0	0	0	0	120,000
Special Requirements	780,000	0	780,000	0	0	0	0	0	780,000	0	780,000
Construction	880,000	0	440,000	440,000	0	0	0	0	880,000	0	880,000
Construction Management	80,000	0	40,000	40,000	0	0	0	0	80,000	0	80,000
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	1,900,000	140,000	1,270,000	490,000	0	0	0	0	1,760,000	0	1,900,000

AUTHORIZED FUNDING

72 - CIP WATER	1,900,000
Total Authorized Funding	1,900,000
Total Spent Through 6/30/2019	0
Total Spent As Of 3/11/2020	434,536
Available Balance	**1,465,464**

FUTURE IDENTIFIED FUNDING

Total Future Identified Funding	0
Total Funding Not Identified	0
Total Future Funding Required	**0**

OTHER AGENCY COORDINATION

CRITICAL ELEMENTS

Project Title: **Waterline Replacement - Alley, Wells to Campanula** | **72-CIP WATER** | **Project ID: 97962**

Project Coordinator: **Joe Marcinko** | **Title:** **Water Utility Manager** | **Program Area: Water**

Priority: 99

MAP PREPARED ON: 21-DEC-2017

This map is a product of the City of San Buenaventura, California.
While resonable efforts have been made to ensure the accuracy of this map, the City of San Buenaventura cannot guartantee its accuracy.

0 187.5 375 750 Feet

Project Title:	**Waterline Replacement - Alley, Wells to Campanula**	**Fund: 72-CIP WATER**	**Project ID: 97962**
Coordinator:	**Joe Marcinko - Water Utility Manager**	**Outside City Limits**	**Program Area: Water**
Community:	**Saticoy**	**Policy: 5-5B Improve Infrastructure Services**	**Project Priority: 99**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:**	**Funding Status: Funded**
		Main Proj: / **ACCTG Type: CIP**	**Project Status: Design**

Project Description:

This project consists of: replacing approximately 2,400 LF of existing 8" and 10" AC pipe in alley between Violeta/Azahar St. from Wells Rd. to Campanula; upsize existing 600 LF of 4" AC pipe ion Aster St. and approximately 1,000 pipelines on Wells Rd. The new pipelines will range from 8" to 14" diameter.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

Project Justification / Significance of Improvement / Status Update

This area has a history of ongoing main breaks and service line repairs. This area has a history of significant repairs impacting the budget. Project will result in operational savings by eliminating the emergency repairs and free up personnel for other day to day maintenance.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	90,000	20,000	40,000	30,000	0	0	0	0	70,000	0	90,000
Planning	90,000	90,000	0	0	0	0	0	0	0	0	90,000
Design	180,000	80,000	100,000	0	0	0	0	0	100,000	0	180,000
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	1,970,000	0	970,000	1,000,000	0	0	0	0	1,970,000	0	1,970,000
Construction Management	180,000	0	89,000	91,000	0	0	0	0	180,000	0	180,000
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	2,510,000	190,000	1,199,000	1,121,000	0	0	0	0	2,320,000	0	2,510,000

AUTHORIZED FUNDING

72 - CIP WATER	350,000
Total Authorized Funding	350,000
Total Spent Through 6/30/2019	22,093
Total Spent As Of 10/18/2019	18,138
Available Balance	**309,769**

FUTURE IDENTIFIED FUNDING

72 - CIP WATER	2,160,000
Total Future Identified Funding	2,160,000
Total Funding Not Identified	0
Total Future Funding Required	**0**

OTHER AGENCY COORDINATION

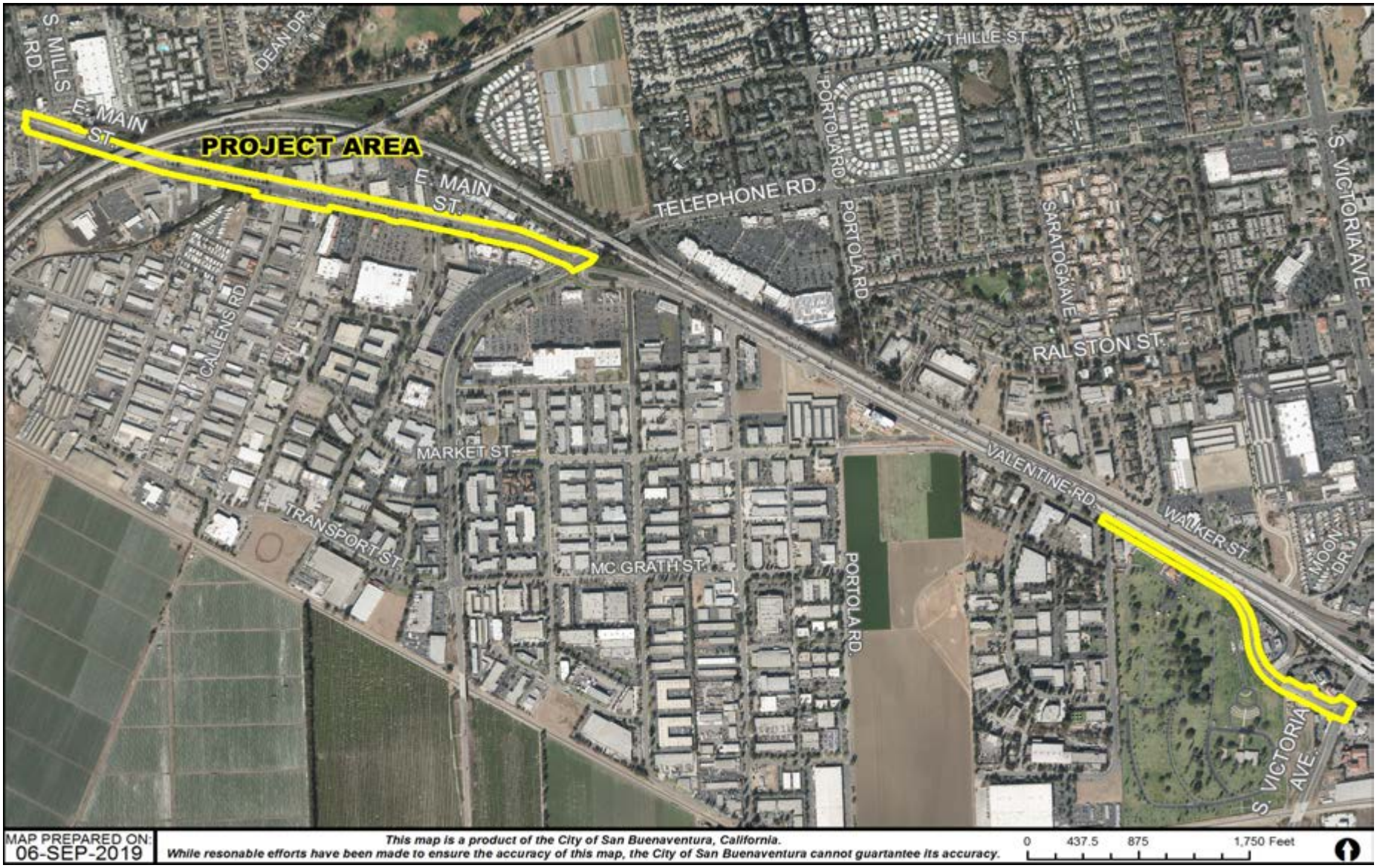
CRITICAL ELEMENTS

Infrastructure Enhancement
CEQA Required

Project Title: **Waterline Replacement - Main St/Valentine Ave** | **72-CIP WATER** | **Project ID: 97961**

Project Coordinator: **Joe Marcinko** | **Title:** **Water Utility Manager** | **Program Area: Water**

Priority: 99



MAP PREPARED ON: 06-SEP-2019

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0 437.5 875 1,750 Feet

Project Title:	**Waterline Replacement - Main St/Valentine Ave**	**Fund: 72-CIP WATER**	**Project ID: 97961**
Coordinator:	**Joe Marcinko - Water Utility Manager**	**Districts 3 and 7**	**Program Area: Water**
Community:	**Midtown**	**Policy: 5-5B Improve Infrastructure Services**	**Project Priority: 99**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE** **2010 Water Master Plan**	**Related Projects:** **Main Proj:**	**ACCTG Type: CIP**
			Funding Status: Partially Funded **Project Status: Design**

Project Description:

Construct approximately 4,400 LF of 14" or 18" waterline on Main Street from Telephone Road to Mills Road and approximately 2,500 LF on Valentine Road from Sperry Avenue to Victoria Avenue. Abandon existing. Parallel 8" & 12" waterlines on Main Street from Telephone Road to Callens Road. Replace or rehabilitate pressure reducing valve on Mills Road and Main Street. Final pipe sizes to be determined during preliminary design phase. Coordinate with CIP project numbers: 97955 & 97956

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	($20,000)
FY 2024-25	($20,000)
FY 2025-26	($20,000)
Future	($20,000)

Project Justification / Significance of Improvement / Status Update

Startup of the 330-booster station, several existing distribution pipelines in the 330 zone failed due to over pressurization. The City's 1990 Water Master Plan (WMP) only called for the new 330 transmission line to connect to the Main/Callens zone; however, the 2010 WMP recommended extending this line to the existing 30" main at Telephone/Victoria in order for safe system operations.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	190,000	50,000	50,000	50,000	40,000	0	0	0	140,000	0	190,000
Planning	190,000	90,000	100,000	0	0	0	0	0	100,000	0	190,000
Design	380,000	0	350,000	30,000	0	0	0	0	380,000	0	380,000
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	4,200,000	0	0	500,000	3,700,000	0	0	0	4,200,000	0	4,200,000
Construction Management	380,000	0	0	50,000	330,000	0	0	0	380,000	0	380,000
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	5,340,000	140,000	500,000	630,000	4,070,000	0	0	0	5,200,000	0	5,340,000

AUTHORIZED FUNDING

72 - CIP WATER	300,000
Total Authorized Funding	300,000
Total Spent Through 6/30/2019	5,992
Total Spent As Of 10/18/2019	1,881
Available Balance	**292,127**

FUTURE IDENTIFIED FUNDING

72 - CIP WATER	970,000
Total Future Identified Funding	970,000
Total Funding Not Identified	4,070,000
Total Future Funding Required	**4,070,000**

OTHER AGENCY COORDINATION

CalTrans

CRITICAL ELEMENTS

Sustainable Infrastructure
CEQA Required

Project Title: **Waterline - Eastside to Midtown Interconnection** | **72-CIP WATER** | **Project ID: 97956**

Project Coordinator: **Joe Marcinko** | **Title:** **Water Utility Manager** | **Program Area: Water**

Priority: 99

Project Title:	**Waterline - Eastside to Midtown Interconnection**	**Fund: 72-CIP WATER**	**Project ID: 97956**
Coordinator:	**Joe Marcinko - Water Utility Manager**	**District 4**	**Program Area: Water**
Community:	**Wells**	**Policy: 5-5B Improve Infrastructure Services**	**Project Priority: 99**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:**	**Funding Status: Funded**
	2010 Water Master Plan	**Main Proj:** / **ACCTG Type: CIP**	**Project Status: Design**

Project Description:

This project is the 2nd phase of constructing transmission pipelines to provide physical means to transport water from the east end of the City to the midtown area. Work includes approximately 6,600 LF of 24" steel pipeline on Foothill Road and a Pressure Reducing Valve (PRV) station at Bailey Treatment Plant . The alignment is along Foothill Road between Kimball Road and Elizabeth Road. The pipeline would connect the 24-inch diameter waterline in Saticoy Avenue to the 14-inch in Kimball Road.

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 & peak demand periods, and improve fire flow availability. The pipelines were recommended in the "Water Improvement Study." The pipeline will improve moving water efficiency and lower operating costs. All pipelines were recommended in the Boyle Water System Evaluation.

OP BUDGET IMPACT

FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	($20,000)
FY 2025-26	($20,000)
Future	($20,000)

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	210,000	30,000	60,000	60,000	60,000	0	0	0	180,000	0	210,000
Planning	220,000	150,000	70,000	0	0	0	0	0	70,000	0	220,000
Design	435,000	100,000	250,000	85,000	0	0	0	0	335,000	0	435,000
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	4,800,000	0	0	3,000,000	1,800,000	0	0	0	4,800,000	0	4,800,000
Construction Management	435,000	0	0	275,000	160,000	0	0	0	435,000	0	435,000
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	6,100,000	280,000	380,000	3,420,000	2,020,000	0	0	0	5,820,000	0	6,100,000

AUTHORIZED FUNDING

72 - CIP WATER	3,950,000
Total Authorized Funding	3,950,000
Total Spent Through 6/30/2019	98,321
Total Spent As Of 10/18/2019	21,880
Available Balance	**3,829,799**

FUTURE IDENTIFIED FUNDING

72 - CIP WATER	2,150,000
Total Future Identified Funding	2,150,000
Total Funding Not Identified	0
Total Future Funding Required	**0**

OTHER AGENCY COORDINATION

CRITICAL ELEMENTS

Infrastructure Enhancement
CEQA Required

Project Title: **Waterline - Midtown to Westside Interconnection** | **72-CIP WATER** | **Project ID: 97955**

Project Coordinator: **Joe Marcinko** | **Title:** **Water Utility Manager** | **Program Area: Water**

Priority: 99

MAP PREPARED ON: 14-MAR-2018

This map is a product of the City of San Buenaventura, California.
While resonable efforts have been made to ensure the accuracy of this map, the City of San Buenaventura cannot guartantee its accuracy.

0 625 1,250 2,500 Feet

Project Title:	**Waterline - Midtown to Westside Interconnection**	**Fund: 72-CIP WATER**	**Project ID: 97955**
Coordinator:	**Joe Marcinko - Water Utility Manager**	**Districts 2 and 3**	**Program Area: Water**
Community:	**College**	**Policy: 5-5B Improve Infrastructure Services**	**Project Priority: 99**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:**	**Funding Status: Funded**
	2010 Water Master Plan	**Main Proj:** **ACCTG Type: CIP**	**Project Status: Design**

Project Description:

This project consists of construction of transmission line to convey water from the 330 pressure zone to the 210 & 260 pressure zones on the west side of the town. It will be a combination of repurposed existing waterline and new pipelines with total length of approximately 15,000 ft. along Telegraph Rd from 5-Points Booster Pump Station to Bailey Treatment Plant. This project will be coordinated with Street Resurfacing projects.

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 and peak demand periods and to improve fireflow availability. The pipelines were recommended in the "Water System Improvement Study." The pipeline will improve moving water efficiency and lower operating costs.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	($20,000)
FY 2025-26	($20,000)
Future	($20,000)

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	145,000	25,000	30,000	30,000	30,000	30,000	0	0	120,000	0	145,000
Planning	136,000	100,000	36,000	0	0	0	0	0	36,000	0	136,000
Design	302,000	50,000	100,000	100,000	52,000	0	0	0	252,000	0	302,000
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	9,200,000	200,000	0	3,000,000	3,000,000	3,000,000	0	0	9,000,000	0	9,200,000
Construction Management	817,000	0	0	273,000	272,000	272,000	0	0	817,000	0	817,000
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	10,600,000	375,000	166,000	3,403,000	3,354,000	3,302,000	0	0	10,225,000	0	10,600,000

AUTHORIZED FUNDING

72 - CIP WATER	10,600,000
72 - CIP WATER	2,800,000
Total Authorized Funding	13,400,000
Total Spent Through 6/30/2019	324,235
Total Spent As Of 10/18/2019	235,278
Available Balance	**12,840,487**

FUTURE IDENTIFIED FUNDING

72 - CIP WATER	-2,800,000
Total Future Identified Funding	-2,800,000
Total Funding Not Identified	0
Total Future Funding Required	**0**

OTHER AGENCY COORDINATION

CRITICAL ELEMENTS

Infrastructure Enhancement
CEQA Required

Maps for Water and Wastewater Facilities
are not displayed for security reasons

Project Title:	**Well - Mound Well No. 3**	**Fund: 72-CIP WATER**	**Project ID: 97951**
Coordinator:	**Joe Marcinko - Water Utility Manager**	**District 6**	**Program Area: Water**
Community:	**Montalvo**	**Policy: 5-5B Improve Infrastructure Services**	**Project Priority: 99**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:**	**Funding Status: Funded**
		Main Proj: **ACCTG Type: CIP**	**Project Status: Design**

Project Description:

Mound Well 3 has a capacity to produce 2,500 to 3,000 gallons per minute of well water. It is located at the east end of Inez Street. It also has the capability as injection well for Pure Water. The well will tie into an existing City transmission line 650 feet away in Ventura Boulevard that leads to Baily Water Conditioning Facility. The well and the transmission line are completed. The remaining works to be completed consists of site improvements, installing the pump, motor, and related equipment, and making the new well operational.

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.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$40,000
FY 2023-24	$40,000
FY 2024-25	$40,000
FY 2025-26	$40,000
Future	$40,000

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	225,000	100,000	75,000	50,000	0	0	0	0	125,000	0	225,000
Planning	350,000	350,000	0	0	0	0	0	0	0	0	350,000
Design	400,000	350,000	50,000	0	0	0	0	0	50,000	0	400,000
Special Requirements	500,000	500,000	0	0	0	0	0	0	0	0	500,000
Construction	4,375,000	0	1,875,000	2,500,000	0	0	0	0	4,375,000	0	4,375,000
Construction Management	365,000	0	140,000	225,000	0	0	0	0	365,000	0	365,000
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	6,215,000	1,300,000	2,140,000	2,775,000	0	0	0	0	4,915,000	0	6,215,000

AUTHORIZED FUNDING

72 - WATER BONDS 2014	3,500,000
72 - CIP WATER	1,900,000
Total Authorized Funding	5,400,000
Total Spent Through 6/30/2019	1,364,046
Total Spent As Of 10/18/2019	45,691
Available Balance	**3,990,263**

FUTURE IDENTIFIED FUNDING

72 - CIP WATER	815,000
Total Future Identified Funding	815,000
Total Funding Not Identified	0
Total Future Funding Required	**0**

OTHER AGENCY COORDINATION

California Department of Public Health

CRITICAL ELEMENTS

Operations Cost Increase
Infrastructure Enhancement
CEQA Required

Maps for Water and Wastewater Facilities
are not displayed for security reasons

Project Title:	**Well - Repair and Restoration of Intake Structure**	**Fund: 72-CIP WATER**	**Project ID: 97945**
Coordinator:	**Joe Marcinko - Water Utility Manager**	**Outside City Limits**	**Program Area: Water**
Community:	**Ventura River**	**Policy: 5-5B Improve Infrastructure Services**	**Project Priority: 99**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:**	**Funding Status: Funded**
		Main Proj: / **ACCTG Type: CIP**	**Project Status: Design**

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. Replace pumps, controls and apurtenances. Accessing the site by crossing the river will require permit from various agencies. Other improvements include creating a fish passage way, which will require notching approximately 20 feet of the diversion dam and mitigating the impedence of the downstream 36-inch outlet pipe.

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.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	140,000	10,000	30,000	100,000	0	0	0	0	130,000	0	140,000
Planning	100,000	100,000	0	0	0	0	0	0	0	0	100,000
Design	150,000	0	150,000	0	0	0	0	0	150,000	0	150,000
Special Requirements	100,000	30,000	70,000	0	0	0	0	0	70,000	0	100,000
Construction	700,000	0	0	700,000	0	0	0	0	700,000	0	700,000
Construction Management	100,000	0	0	100,000	0	0	0	0	100,000	0	100,000
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	1,290,000	140,000	250,000	900,000	0	0	0	0	1,150,000	0	1,290,000

AUTHORIZED FUNDING

72 - CIP WATER	785,000
Total Authorized Funding	785,000
Total Spent Through 6/30/2019	66,630
Total Spent As Of 10/18/2019	4,257
Available Balance	**714,113**

FUTURE IDENTIFIED FUNDING

72 - CIP WATER	505,000
Total Future Identified Funding	505,000
Total Funding Not Identified	0
Total Future Funding Required	**0**

OTHER AGENCY COORDINATION

NOAA Fisheries
Fish and Game
Army Corps of Engineers

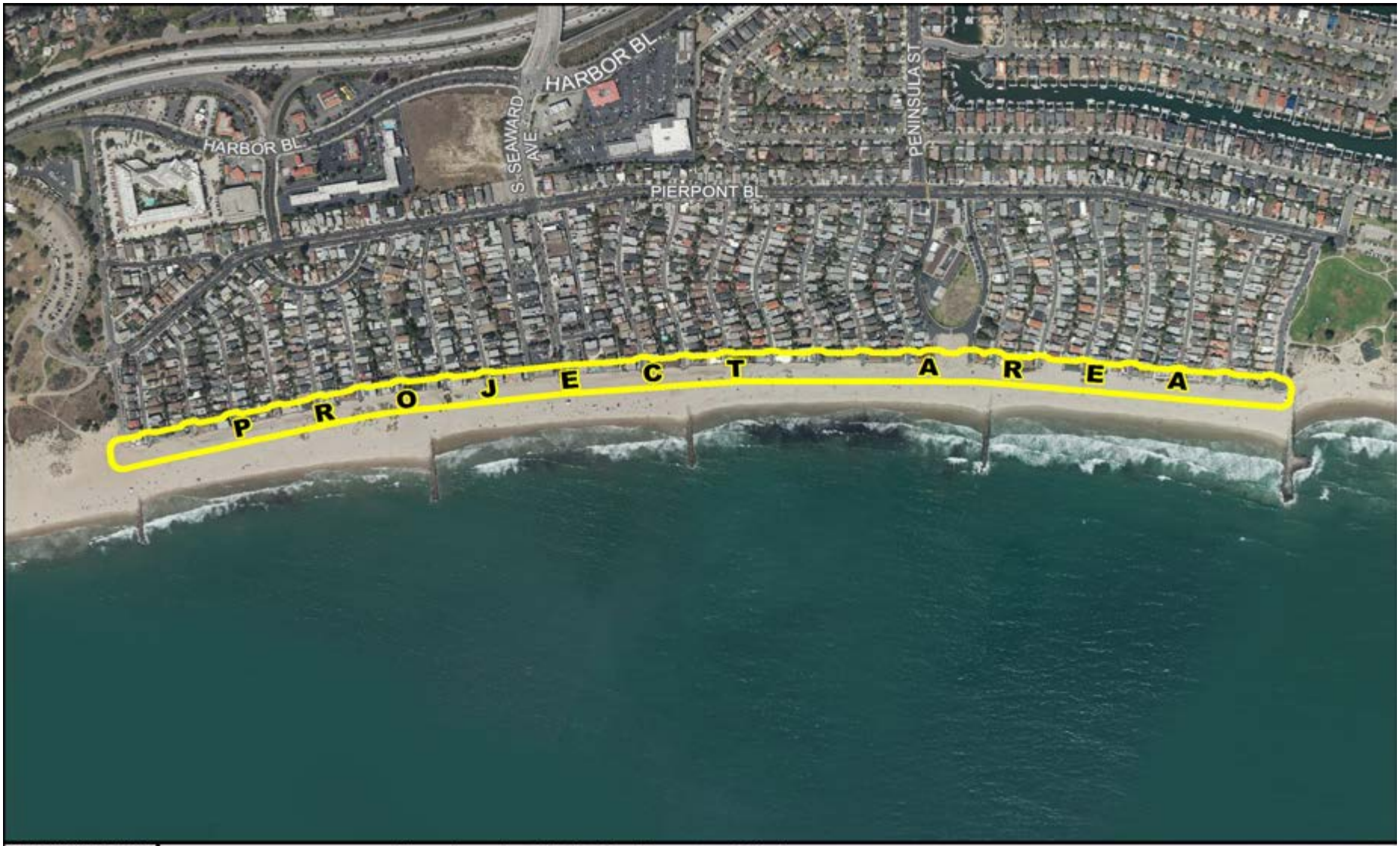
CRITICAL ELEMENTS

Infrastructure Enhancement
CEQA Required

Project Title: **Waterline Replacement - Pierpont Lanes** | **72-CIP WATER** | **Project ID: 97941**

Project Coordinator: **Joe Marcinko** | **Title:** **Water Utility Manager** | **Program Area: Water**

Priority: 99



MAP PREPARED ON: 24-JUL-2017

This map is a product of the City of San Buenaventura, California.
While resonable efforts have been made to ensure the accuracy of this map, the City of San Buenaventura cannot guartantee its accuracy.

0 255 510 1,020 Feet

Project Title:	**Waterline Replacement - Pierpont Lanes**	**Fund: 72-CIP WATER**	**Project ID: 97941**
Coordinator:	**Joe Marcinko - Water Utility Manager**	**District 7**	**Program Area: Water**
Community:	**Pierpont**	**Policy: 5-5B Improve Infrastructure Services**	**Project Priority: 99**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:**	**Funding Status: Funded**
	2010 Water System Master Plan	**Main Proj:** / **ACCTG Type: Maintenance**	**Project Status: Construction**

Project Description:

This project will provide piping loops, potentially at the at the end of the Pierpont Lanes between Weymouth and Greenock Lanes, and eliminate dead-end lines that create water quality issues. These piping loops will replace existing damaged/corroded/abandoned pipelines from the last valve in each lane. A Coastal Permit will be required. All work is within the city right-of-way from the abandoned street Shore Drive.
Previous construction on this project replaced the existing butterfly valves at the end of each lane with new gate valves. Each loop at the end of the lane was inspected and tested to verify condition prior to leaving in service.

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. One of the ongoing challenges with this project has been the acquisition of a Coastal Development Permit, which is required to perform the remaining work.

OP BUDGET IMPACT

FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	120,000	100,000	10,000	10,000	0	0	0	0	20,000	0	120,000
Planning	100,000	100,000	0	0	0	0	0	0	0	0	100,000
Design	100,000	100,000	0	0	0	0	0	0	0	0	100,000
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	1,300,000	0	1,300,000	0	0	0	0	0	1,300,000	0	1,300,000
Construction Management	120,000	0	120,000	0	0	0	0	0	120,000	0	120,000
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	1,740,000	300,000	1,430,000	10,000	0	0	0	0	1,440,000	0	1,740,000

AUTHORIZED FUNDING

72 - WATER BONDS 2014	1,560,000
Total Authorized Funding	1,560,000
Total Spent Through 6/30/2019	266,427
Total Spent As Of 10/18/2019	8,506
Available Balance	**1,285,067**

FUTURE IDENTIFIED FUNDING

72 - CIP WATER	180,000
Total Future Identified Funding	180,000
Total Funding Not Identified	0
Total Future Funding Required	**0**

OTHER AGENCY COORDINATION

California Coastal Commission

CRITICAL ELEMENTS

Safety Correction
Infrastructure Enhancement
CEQA Required

Project Title: **Automated Meter Reading Installation - Citywide**

72-CIP WATER

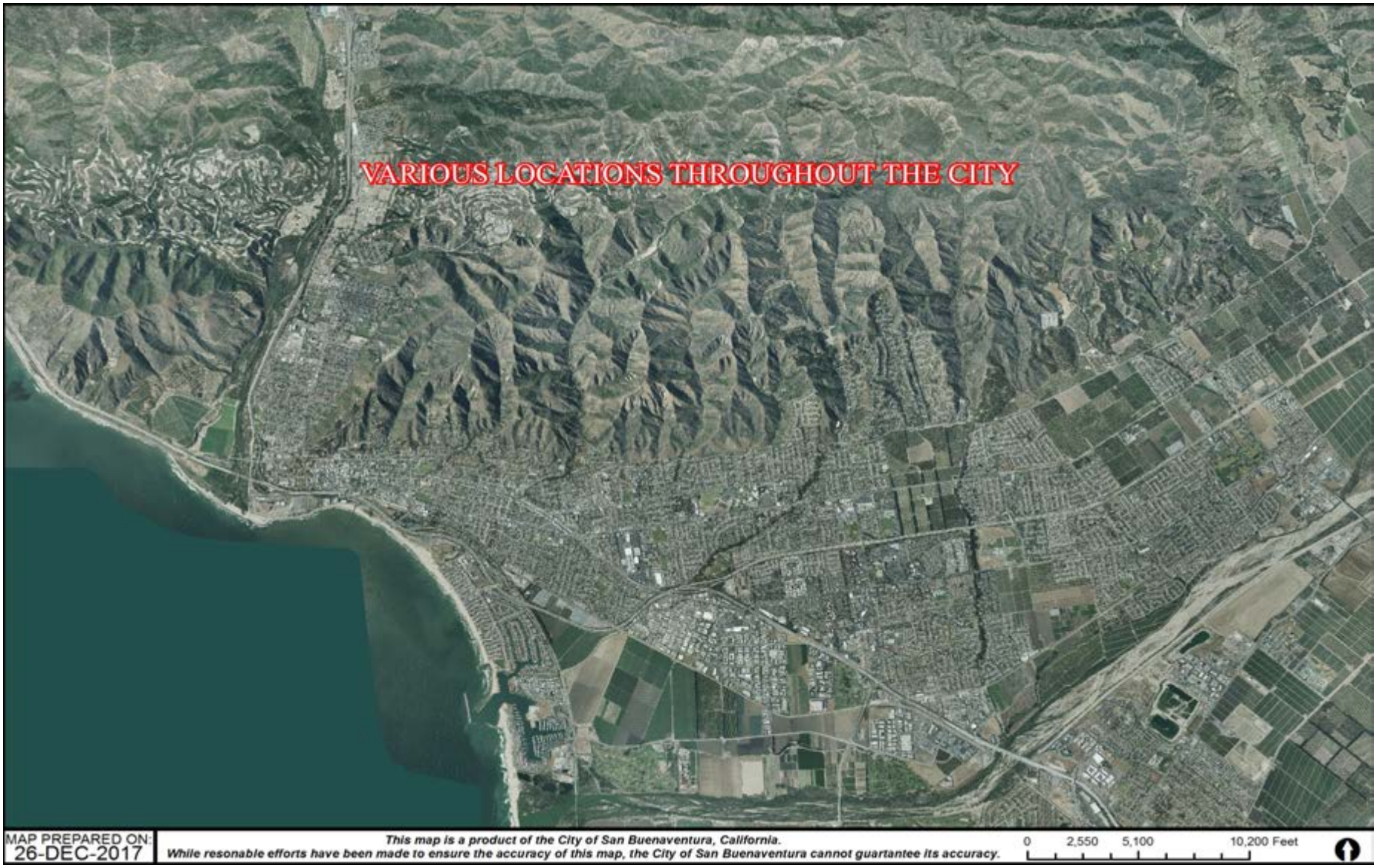
Project ID: 97938

Project Coordinator: **Joe Marcinko**

Title: **Water Utility Manager**

Program Area: Water

Priority: 99



Project Title:	**Automated Meter Reading Installation - Citywide**	**Fund: 72-CIP WATER**	**Project ID: 97938**
Coordinator:	**Joe Marcinko - Water Utility Manager**	**Districts 1, 2, 3, 4, 5, 6, and 7**	**Program Area: Water**
Community:	**All City**	**Policy: 5-5B Improve Infrastructure Services**	**Project Priority: 99**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:**	**Funding Status: Funded**
	Ventura Water Cost of Service and Rate Design Report	**Main Proj:** / **ACCTG Type: CIP**	**Project Status: Design**

Project Description:

This project consists of replacing existing meters with a citywide automated meter reading system. The implementation will be phased over 3 years.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	($22,000)
FY 2023-24	($22,000)
FY 2024-25	($22,000)
FY 2025-26	($22,000)
Future	($22,000)

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. The installation of these meters is estimated to help ensure 750 acre-feet of water conservation per year through leak detection and increased customer aw

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	750,000	250,000	250,000	250,000	0	0	0	0	500,000	0	750,000
Planning	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	15,900,000	5,600,000	5,150,000	5,150,000	0	0	0	0	10,300,000	0	15,900,000
Construction Management	350,000	150,000	100,000	100,000	0	0	0	0	200,000	0	350,000
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	17,000,000	6,000,000	5,500,000	5,500,000	0	0	0	0	11,000,000	0	17,000,000

AUTHORIZED FUNDING

72 - WATER BONDS 2012	8,100,000
72 - WATER BONDS 2014	1,000,000
72 - TSF FR WASTEWATER CIP 71	6,800,000
72 - CIP WATER	1,100,000
Total Authorized Funding	17,000,000
Total Spent Through 6/30/2019	5,640,880
Total Spent As Of 10/18/2019	1,456,283
Available Balance	**9,902,837**

FUTURE IDENTIFIED FUNDING

Total Future Identified Funding	0
Total Funding Not Identified	0
Total Future Funding Required	**0**

OTHER AGENCY COORDINATION

CRITICAL ELEMENTS

Operations Enhancement
Infrastructure Enhancement
CEQA Required

Maps for Water and Wastewater Facilities
are not displayed for security reasons

Project Title:	**Well - Mound Well No.2**	**Fund: 72-CIP WATER**	**Project ID: 97923**
Coordinator:	**Joe Marcinko - Water Utility Manager**	**District 7**	**Program Area: Water**
Community:	**Serra**	**Policy: 5-5B Improve Infrastructure Services**	**Project Priority: 99**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:** 97923	**Funding Status: Partially Funded**
		Main Proj: 97907 **ACCTG Type: CIP**	**Project Status: Design**

Project Description:

This project provides for a new well in the Mound Basin (Mound Well #2). The cost estimate assumes the well will be located at or in the vicinity of the Ventura Government Center and will require 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 gallons per minute (gpm). The design for Mound Well #2 will be similar to that of the Saticoy Well #3 and Golf Course #7.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$40,000
FY 2024-25	$40,000
FY 2025-26	$40,000
Future	$40,000

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

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	317,000	75,000	60,000	91,000	91,000	0	0	0	242,000	0	317,000
Planning	250,000	250,000	0	0	0	0	0	0	0	0	250,000
Design	845,000	250,000	235,000	180,000	180,000	0	0	0	595,000	0	845,000
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	5,300,000	0	1,300,000	2,000,000	2,000,000	0	0	0	5,300,000	0	5,300,000
Construction Management	480,000	0	120,000	180,000	180,000	0	0	0	480,000	0	480,000
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	7,192,000	575,000	1,715,000	2,451,000	2,451,000	0	0	0	6,617,000	0	7,192,000

AUTHORIZED FUNDING

72 - CIP WATER	3,169,136
72 - WATER BONDS 2014	2,705,864
Total Authorized Funding	5,875,000
Total Spent Through 6/30/2019	843,960
Total Spent As Of 10/18/2019	6,100
Available Balance	**5,024,940**

FUTURE IDENTIFIED FUNDING

Total Future Identified Funding	0
Total Funding Not Identified	1,317,000
Total Future Funding Required	**1,317,000**

OTHER AGENCY COORDINATION

County of Ventura
California Division of Drinking Water

CRITICAL ELEMENTS

Operations Cost Increase
Infrastructure Enhancement
CEQA Required

Project Title: **Treatment - State Water Blending Station**

72-CIP WATER

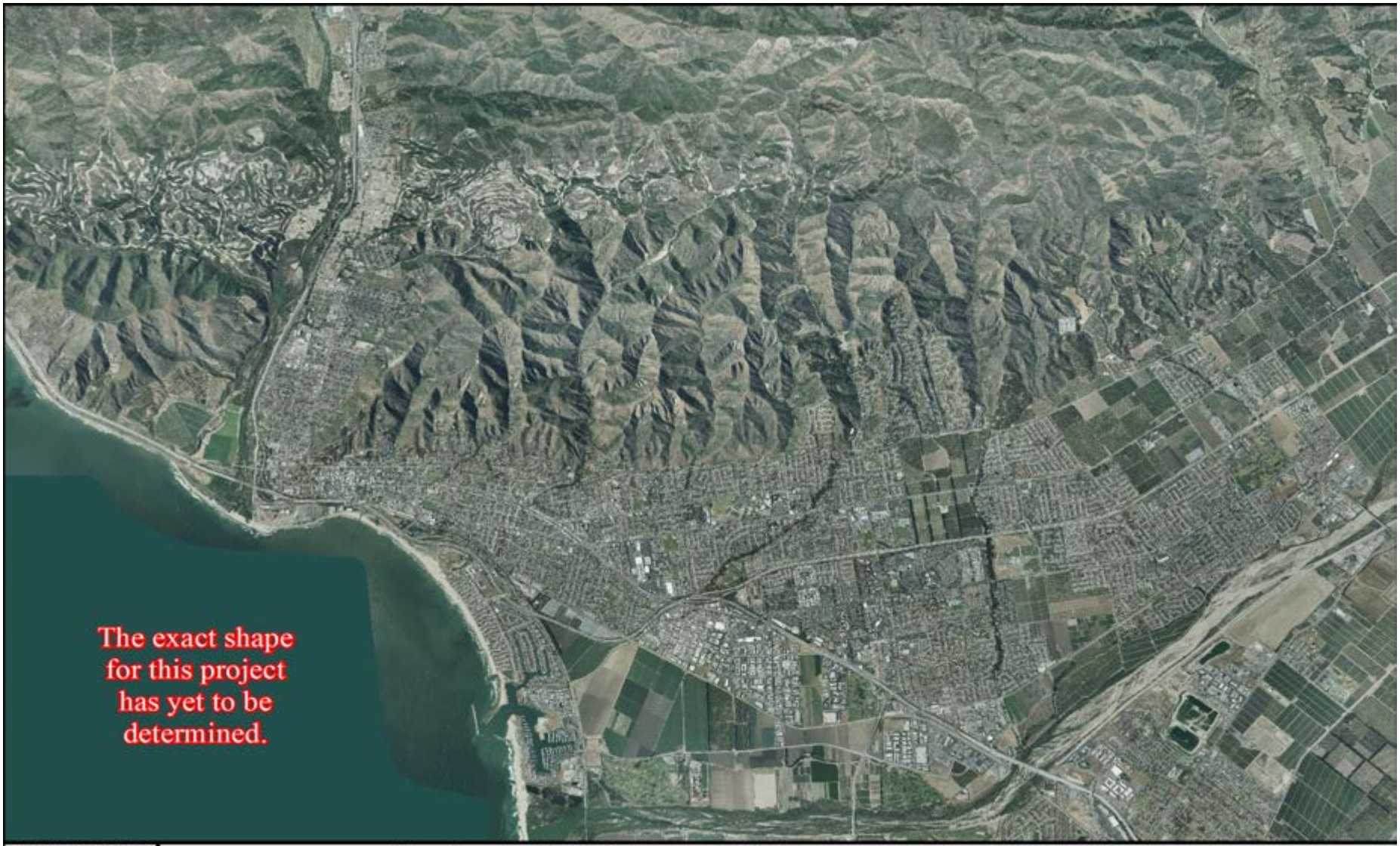
Project ID: 97965

Project Coordinator: **Joe Marcinko**

Title: **Water Utility Manager**

Program Area: Water

Priority: 93



MAP PREPARED ON: 06-JUL-2017

This map is a product of the City of San Buenaventura, California.
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0 2,550 5,100 10,200 Feet

Project Title:	**Treatment - State Water Blending Station**	**Fund: 72-CIP WATER**	**Project ID: 97965**
Coordinator:	**Joe Marcinko - Water Utility Manager**	**Districts 1, 2, 3, 4, 5, 6, and 7**	**Program Area: Water**
Community:	**All City**	**Policy: 5-5B Improve Infrastructure Services**	**Project Priority: 93**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:**	**Funding Status: Funded**
		Main Proj: **ACCTG Type: CIP**	**Project Status: Design**

Project Description:

This project is to aquire land and determine location for a chloramine monitoring and booster station. Once the land is acquired, the facility will be designed and constructed. Project will be coordinated with the State Water Interconnection Project (97949).

Project Justification / Significance of Improvement / Status Update

Intermittent flows equal loss of chloramines. Need the abillity at interconnect to add Chlorine and Ammonia and blend (Static Mixing). Costs under "Special Requirements" is for land acquisition.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$100,000
Future	$100,000

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	115,000	45,000	45,000	25,000	0	0	0	0	70,000	0	115,000
Planning	235,000	175,000	60,000	0	0	0	0	0	60,000	0	235,000
Design	235,000	0	185,000	50,000	0	0	0	0	235,000	0	235,000
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	2,630,000	0	0	530,000	920,000	920,000	260,000	0	2,630,000	0	2,630,000
Construction Management	230,000	0	0	45,000	80,000	80,000	25,000	0	230,000	0	230,000
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	3,445,000	220,000	290,000	650,000	1,000,000	1,000,000	285,000	0	3,225,000	0	3,445,000

AUTHORIZED FUNDING

72 - CIP WATER	1,360,000
Total Authorized Funding	1,360,000
Total Spent Through 6/30/2019	21,743
Total Spent As Of 10/18/2019	22,602
Available Balance	**1,315,655**

FUTURE IDENTIFIED FUNDING

72 - CIP WATER	2,085,000
Total Future Identified Funding	2,085,000
Total Funding Not Identified	0
Total Future Funding Required	**0**

OTHER AGENCY COORDINATION

California Division of Drinking Water

CRITICAL ELEMENTS

Operations Enhancement
Infrastructure Enhancement
Enhance Capacity
CEQA Required

Maps for Water and Wastewater Facilities
are not displayed for security reasons

Project Title:	**Well - Saticoy Well No. 4**	**Fund: 72-CIP WATER**	**Project ID: 97958**
Coordinator:	**Joe Marcinko - Water Utility Manager**	**District 4**	**Program Area: Water**
Community:	**Saticoy**	**Policy: 5-5A Infrastructure Resource Conservation**	**Project Priority: 93**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:**	**Funding Status: Funded**
		Main Proj: **ACCTG Type: CIP**	**Project Status: Design**

Project Description:

Design and construct Saticoy Well no.4, a new well to support reliability and water quality improvement. This well will be located in the Santa Paula Basin aquifer in close proximity to the Saticoy Conditioning Facility. Possible location will be at the existing Golf Course north of the Saticoy Conditioning Plant

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$40,000
Future	$40,000

Project Justification / Significance of Improvement / Status Update

The benefits from this project may include, water supply redundancy, backup reliability, and drought-proof capabilities to the water system. The project needs to coincide with the State Water Interconnection in order to provide backup supply needs to Calleguas Municipal Water District.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	220,000	10,000	10,000	50,000	50,000	50,000	50,000	0	210,000	0	220,000
Planning	250,000	0	50,000	200,000	0	0	0	0	250,000	0	250,000
Design	450,000	0	0	150,000	300,000	0	0	0	450,000	0	450,000
Special Requirements	100,000	0	50,000	50,000	0	0	0	0	100,000	0	100,000
Construction	5,000,000	0	0	0	0	2,500,000	2,500,000	0	5,000,000	0	5,000,000
Construction Management	500,000	0	0	0	0	250,000	250,000	0	500,000	0	500,000
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	6,520,000	10,000	110,000	450,000	350,000	2,800,000	2,800,000	0	6,510,000	0	6,520,000

AUTHORIZED FUNDING

72 - CIP WATER	5,100,000
Total Authorized Funding	5,100,000
Total Spent Through 6/30/2019	20
Total Spent As Of 10/18/2019	0
Available Balance	**5,099,980**

FUTURE IDENTIFIED FUNDING

72 - CIP WATER	1,420,000
Total Future Identified Funding	1,420,000
Total Funding Not Identified	0
Total Future Funding Required	**0**

OTHER AGENCY COORDINATION

California Division of Drinking Water

CRITICAL ELEMENTS

Operations Cost Increase
Infrastructure Enhancement
CEQA Required

Project Title: **State Water Interconnection Project**

72-CIP WATER

Project ID: 97949

Project Coordinator: **Joe Marcinko**

Title: **Water Utility Manager**

Program Area: Water

Priority: 93

MAP PREPARED ON:
14-MAR-2018

This map is a product of the City of San Buenaventura, California.
While resonable efforts have been made to ensure the accuracy of this map, the City of San Buenaventura cannot guartantee its accuracy.

0 2,200 4,400 8,800 Feet

Project Title:	**State Water Interconnection Project**	**Fund: 72-CIP WATER**	**Project ID: 97949**
Coordinator:	**Joe Marcinko - Water Utility Manager**	**Districts 4 and 5**	**Program Area: Water**
Community:	**All City**	**Policy: 5-5B Improve Infrastructure Services**	**Project Priority: 93**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:**	**Funding Status: Funded**
	Final Draft City of Oxnard/City of San Buenaventura	**Main Proj:** **ACCTG Type: CIP**	**Project Status: Design**

Project Description:

The proposed interconnection pipeline and facilities (Interconnection) will provide a means of conveying water between the City of Ventura (City) and the Calleguas Municipal Water District (Calleguas) through an area served by United Water Conservation District (United). The interconnection will allow the City to receive delivery of its State Water Project (SWP) allocation via the Calleguas distribution system.The interconnection may also be used to serve regional needs: United and Casitas Municipal Water District could gain access to State Water allocations and Calleguas may receive water from the City during outages. Project may be partially paid for by: Calleguas MWD, Casitas MWD, and United WCD. Estimate shown is 50% of actual project costs.

Project Justification / Significance of Improvement / Status Update

This project will help the City have a more diversified water supply. Many benefits result from connecting to the State Water Project. It will provide a backup for future direct potable reuse water supply, make up for loses in annual yield for existing supply saves (like Casitas, groundwater & Ventura River) and assist in decreasing the total dissolved solids by use of blending thereby enhancing many potential regional water supply operations.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$50,000
Future	$50,000

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	850,000	500,000	100,000	50,000	75,000	75,000	50,000	0	350,000	0	850,000
Planning	750,000	400,000	350,000	0	0	0	0	0	350,000	0	750,000
Design	1,700,000	0	500,000	500,000	0	0	0	0	1,000,000	0	1,000,000
Special Requirements	1,380,000	0	860,000	720,000	500,000	0	0	0	2,080,000	0	2,080,000
Construction	18,700,000	0	0	0	7,500,000	9,000,000	2,000,000	0	18,500,000	0	18,500,000
Construction Management	1,700,000	0	0	0	750,000	900,000	250,000	0	1,900,000	0	1,900,000
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	25,080,000	900,000	1,810,000	1,270,000	8,825,000	9,975,000	2,300,000	0	24,180,000	0	25,080,000

AUTHORIZED FUNDING

72 - CIP WATER	3,900,000
Total Authorized Funding	3,900,000
Total Spent Through 6/30/2019	700,051
Total Spent As Of 10/18/2019	17,679
Available Balance	**3,182,270**

FUTURE IDENTIFIED FUNDING

72 - CIP WATER	21,180,000
Total Future Identified Funding	21,180,000
Total Funding Not Identified	0
Total Future Funding Required	**0**

OTHER AGENCY COORDINATION

Metropolitan Water District ; United Water Dist.
County of Ventura-VCWPD / Roads
City of Camarillo ; Casitas; Calleguas MWD
California Division of Drinking Water

CRITICAL ELEMENTS

Infrastructure Enhancement
CEQA Required

Maps for Water and Wastewater Facilities
are not displayed for security reasons

Project Title:	**Treatment - Oxnard Plain Aquifer Storage**	**Fund: 72-CIP WATER**	**Project ID: 97934**
Coordinator:	**Joe Marcinko - Water Utility Manager**	**Districts 6 and 7**	**Program Area: Water**
Community:	**All City**	**Policy: 5-5A Infrastructure Resource Conservation**	**Project Priority: 93**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:**	**Funding Status: Partially Funded**
	Groundwater Treatment Study 2010	**Main Proj:** **ACCTG Type: CIP**	**Project Status: Design**

Project Description:

Aquifer Storage & Recovery (ASR) in order to store water produced from the Advanced Purification Facility and to meet secondary drinking water standards on the east end of the city. The water used for ASR is treated by reverse osmosis. Extracted water will require chemical enhancement.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$200,000
Future	$200,000

Project Justification / Significance of Improvement / Status Update

The treatment objective would be to bring the well water into compliance with the Division of Drinking Water (DDW) secondary standards for Total Dissolved Solids (TDS) concentration and to meet regulations for potable reuse.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	1,119,000	59,000	200,000	200,000	200,000	200,000	200,000	60,000	1,060,000	0	1,119,000
Planning	1,100,000	100,000	500,000	500,000	0	0	0	0	1,000,000	0	1,100,000
Design	2,000,000	0	0	500,000	1,000,000	500,000	0	0	2,000,000	0	2,000,000
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	23,000,000	0	0	0	6,000,000	10,000,000	6,000,000	1,000,000	23,000,000	0	23,000,000
Construction Management	2,081,900	0	0	0	545,500	900,000	545,500	90,900	2,081,900	0	2,081,900
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	29,300,900	159,000	700,000	1,200,000	7,745,500	11,600,000	6,745,500	1,150,900	29,141,900	0	29,300,900

AUTHORIZED FUNDING

72 - CIP WATER	2,800,000
Total Authorized Funding	2,800,000
Total Spent Through 6/30/2019	66,780
Total Spent As Of 10/18/2019	0
Available Balance	**2,733,220**

FUTURE IDENTIFIED FUNDING

Total Future Identified Funding	0
Total Funding Not Identified	26,500,900
Total Future Funding Required	**26,500,900**

OTHER AGENCY COORDINATION

Regional Water Quality Control Board
California State Water Board
California Division of Drinking Water

CRITICAL ELEMENTS

Mandated Improvement or Maintenance
CEQA Required

Project Title: **Pump Station - Ventura Water Pure**

72-CIP WATER

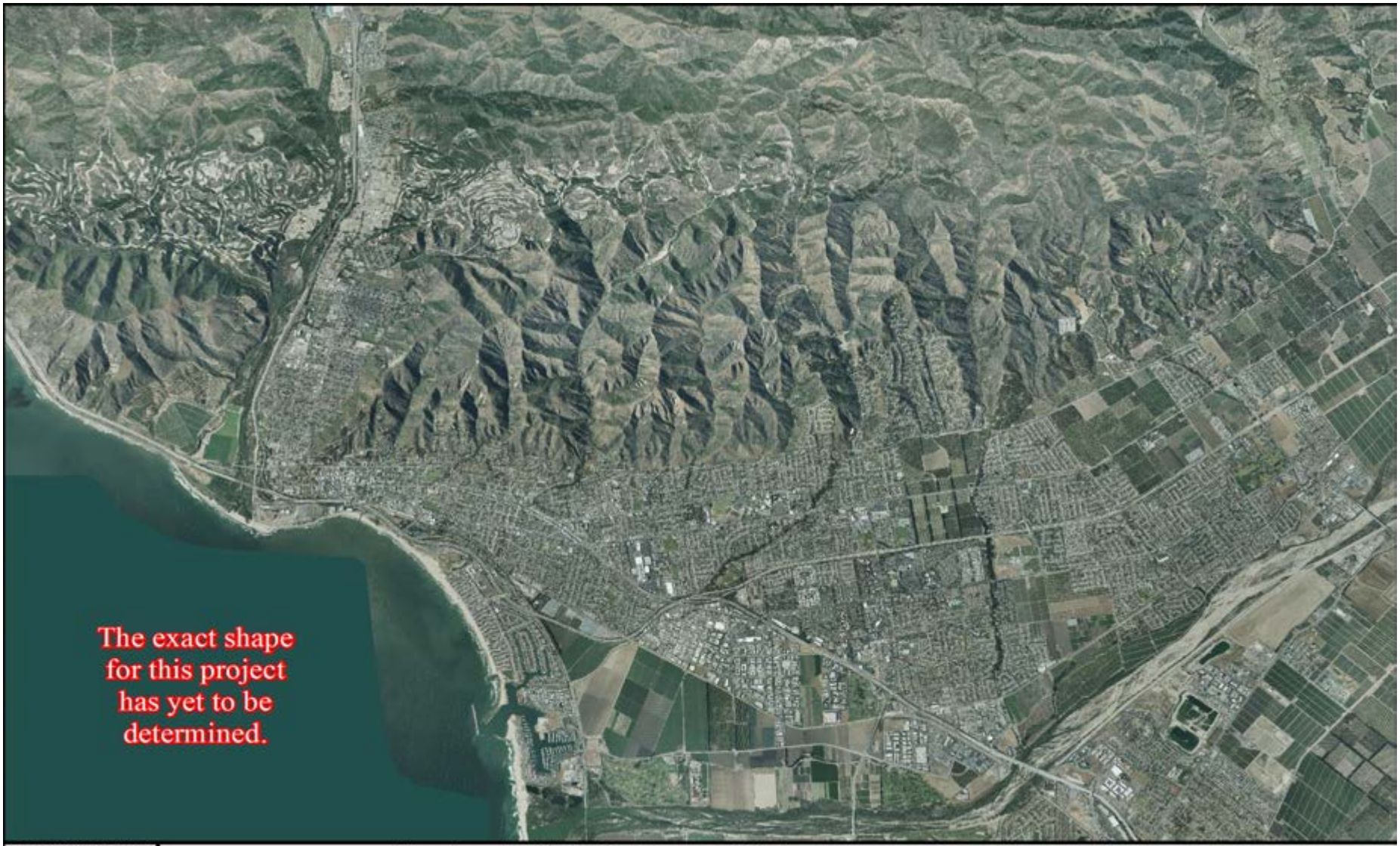
Project ID: 73122

Project Coordinator: **Gina Dorrington**

Title: **Assistant General Manager**

Program Area: Water

Priority: 93



MAP PREPARED ON:
06-JUL-2017

This map is a product of the City of San Buenaventura, California.
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0 2,550 5,100 10,200 Feet

Project Title:	**Pump Station - Ventura Water Pure**	**Fund: 72-CIP WATER**	**Project ID: 73122**
Coordinator:	**Gina Dorrington - Assistant General Manager**	**Districts 1, 2, 3, 4, 5, 6, and 7**	**Program Area: Water**
Community:	**All City**	**Policy: 5-5A Infrastructure Resource Conservation**	**Project Priority: 93**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:**	**Funding Status: New-Funded**
	EIR for Ventura Water Pure	**Main Proj:** **ACCTG Type: CIP**	**Project Status: Planning**

Project Description:

A new pump station is required to move purified water from the advanced purification facility to the injection wells.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$300,000
Future	$0

Project Justification / Significance of Improvement / Status Update

The objective is to move pure water to the injection site for later use when recovered.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	300,000	0	25,000	50,000	50,000	75,000	50,000	50,000	300,000	0	300,000
Planning	300,000	0	50,000	250,000	0	0	0	0	300,000	0	300,000
Design	900,000	0	0	0	300,000	600,000	0	0	900,000	0	900,000
Special Requirements	100,000	0	0	0	100,000	0	0	0	100,000	0	100,000
Construction	9,000,000	0	0	0	0	0	3,000,000	6,000,000	9,000,000	0	9,000,000
Construction Management	900,000	0	0	0	0	0	300,000	600,000	900,000	0	900,000
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	11,500,000	0	75,000	300,000	450,000	675,000	3,350,000	6,650,000	11,500,000	0	11,500,000

AUTHORIZED FUNDING

Total Authorized Funding		0
Total Spent Through	6/30/2019	0
Total Spent As Of	10/18/2019	0
Available Balance		**0**

FUTURE IDENTIFIED FUNDING

72 - CIP WATER	11,500,000
Total Future Identified Funding	11,500,000
Total Funding Not Identified	0
Total Future Funding Required	**0**

OTHER AGENCY COORDINATION

CRITICAL ELEMENTS

Operations Enhancement
Mandated Improvement or Maintenance
Infrastructure Enhancement

Maps for Water and Wastewater Facilities
are not displayed for security reasons

Project Title:	**Pump Station - Relocate Day Rd BPS to Bailey**	**Fund: 72-CIP WATER**	**Project ID: 73116**
Coordinator:	**Joe Marcinko - Water Utility Manager**	**District 3**	**Program Area: Water**
Community:	**Poinsettia**	**Policy: 5-5A Infrastructure Resource Conservation**	**Project Priority: 91**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:** 97960	**Funding Status: New-Funded**
		Main Proj: **ACCTG Type: CIP**	**Project Status: Planning**

Project Description:

This project will replace an existing submersible with vertical turbines pumps and located within an above grade structure. This pumps station will be relocated to the Bailey Reservoir site and requires modeling and storage analysis for the 605V and 605W pressure zones. Project could include a new back-up generator or a replacement of the existing generator at Bailey Reservoir. This project includes decommissioning and abandoning existing Booster Pump Station (BPS) at Day Road.

Project Justification / Significance of Improvement / Status Update

Maintenance on the submersible type pumps is difficult and costly due to the limited number of service contractors. Reconfiguring and relocating the pump station to a vertical turbine set up located at Bailey Reservoir will reduce service time, operations costs and reliability.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	100,000	0	50,000	50,000	0	0	0	0	100,000	0	100,000
Planning	100,000	0	100,000	0	0	0	0	0	100,000	0	100,000
Design	150,000	0	0	150,000	0	0	0	0	150,000	0	150,000
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	1,500,000	0	0	1,500,000	0	0	0	0	1,500,000	0	1,500,000
Construction Management	150,000	0	0	150,000	0	0	0	0	150,000	0	150,000
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	2,000,000	0	150,000	1,850,000	0	0	0	0	2,000,000	0	2,000,000

AUTHORIZED FUNDING

Total Authorized Funding	0
Total Spent Through 6/30/2019	0
Total Spent As Of 10/18/2019	0
Available Balance	**0**

FUTURE IDENTIFIED FUNDING

72 - CIP WATER	2,000,000
Total Future Identified Funding	2,000,000
Total Funding Not Identified	0
Total Future Funding Required	**0**

OTHER AGENCY COORDINATION

CRITICAL ELEMENTS

Maps for Water and Wastewater Facilities
are not displayed for security reasons

Project Title:	**Well - Golf Course Booster Pump Station & Wells Upgrade**	**Fund: 72-CIP WATER**	**Project ID: 97896**
Coordinator:	**Joe Marcinko - Water Utility Manager**	**District 7**	**Program Area: Water**
Community:	**Olivas**	**Policy: 5-5B Improve Infrastructure Services**	**Project Priority: 70**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:**	**Funding Status: Partially Funded**
	Condition Assessment	**Main Proj:** / **ACCTG Type: CIP**	**Project Status: Design**

Project Description:

This project includes 3 components: 1) Hydraulic eval of the pipeline from Golf Course Booster Pump Station to Bailey Facility; 2) Evaluate the feasibility of direct pumping to the conditioning facility from the wells, evaluate feasibility of direct connection w/ chemical enhancement to 330 and/or 210 zones, bypassing the BPS & tank; and 3) Complete upgrades to the GC Wells no. 5 & no. 6. Project also includes replacing motors, adding drives, and upgrading 100 hp pumps to meet capacity. Pipeline cost are not included in this estimate. Coordinate with Mound Well #3 (Proj #97951)

Project Justification / Significance of Improvement / Status Update

The Fox Canyon production represents 1/4 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 booster pumps need to be upgraded to improve efficiency and capacity. The upgrades provide a reliable and high quality water supply for the community.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	($20,000)
FY 2023-24	($20,000)
FY 2024-25	($20,000)
FY 2025-26	($20,000)
Future	($20,000)

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	200,000	37,000	50,000	50,000	0	0	0	0	100,000	63,000	200,000
Planning	50,000	0	50,000	0	0	0	0	0	50,000	0	50,000
Design	200,000	0	150,000	50,000	0	0	0	0	200,000	0	200,000
Special Requirements	50,000	0	0	50,000	0	0	0	0	50,000	0	50,000
Construction	2,700,000	0	0	0	0	0	0	0	0	2,700,000	2,700,000
Construction Management	270,000	0	0	0	0	0	0	0	0	270,000	270,000
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	3,470,000	37,000	250,000	150,000	0	0	0	0	400,000	3,033,000	3,470,000

AUTHORIZED FUNDING

72 - CIP WATER	437,000
72 - CIP WATER	1,533,000
Total Authorized Funding	1,970,000
Total Spent Through 6/30/2019	36,768
Total Spent As Of 10/18/2019	0
Available Balance	**1,933,232**

FUTURE IDENTIFIED FUNDING

72 - CIP WATER	-1,533,000
Total Future Identified Funding	-1,533,000
Total Funding Not Identified	3,033,000
Total Future Funding Required	**3,033,000**

OTHER AGENCY COORDINATION

CRITICAL ELEMENTS

Refurbishment of Existing Facility or Equipment
Operations Enhancement
CEQA Required

Project Title: **SCADA Improvements**

72-CIP WATER

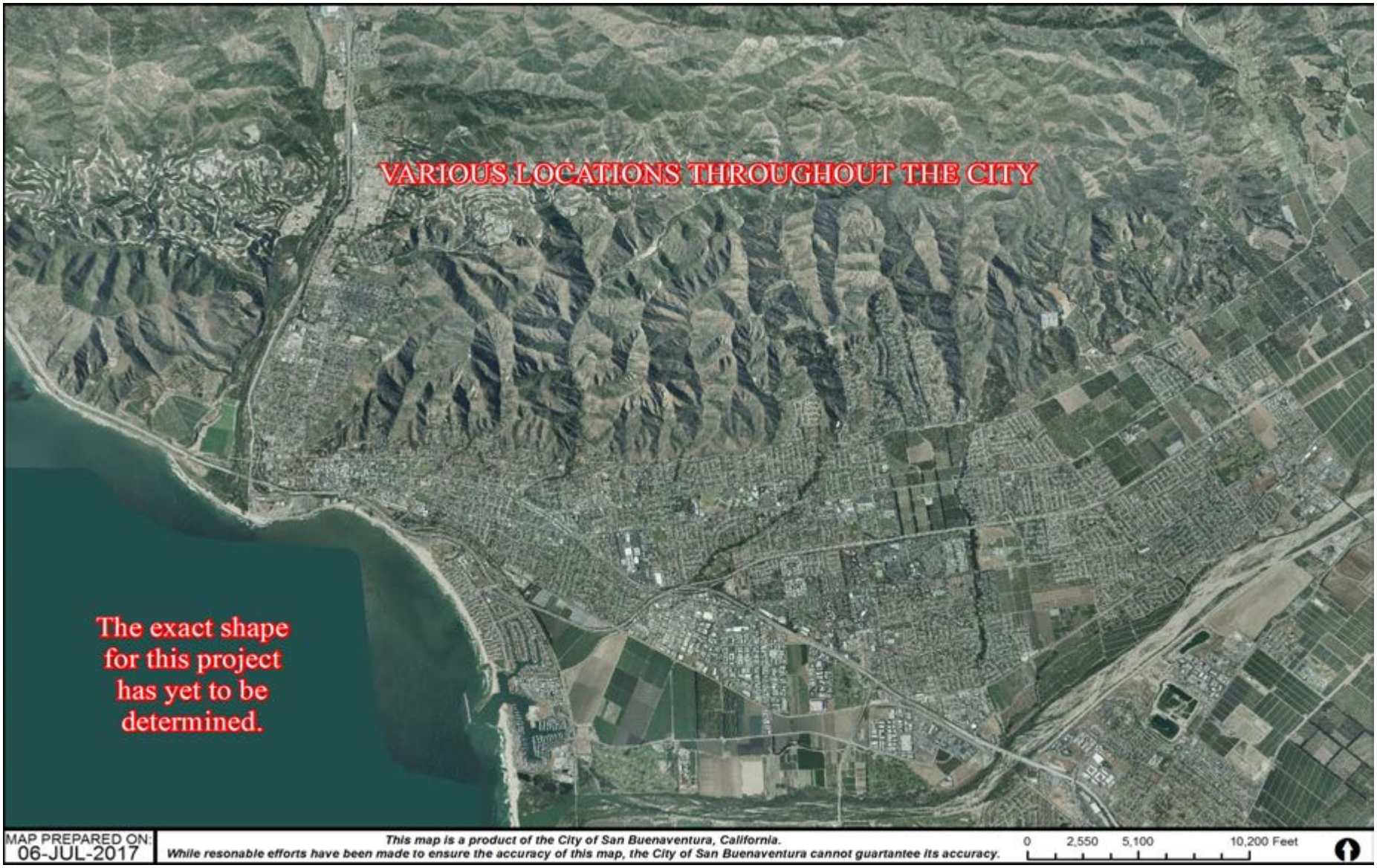
Project ID: 73119

Project Coordinator: **Joe Marcinko**

Title: **Water Utility Manager**

Program Area: Water

Priority: 70



Project Title:	**SCADA Improvements**	**Fund: 72-CIP WATER**	**Project ID: 73119**
Coordinator:	**Joe Marcinko - Water Utility Manager**	**Districts 1, 2, 3, 4, 5, 6, and 7**	**Program Area: Water**
Community:	**All City**	**Policy: 5-5B Improve Infrastructure Services**	**Project Priority: 70**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:**	**Funding Status: New-Partially Funded**
		Main Proj: **ACCTG Type: CIP**	**Project Status: Planning**

Project Description:

This project would include installing high speed wireless links with redundancy between all Ventura Water plants (water and wastewater) and the City Yard as well as replacing the aging 900 mHz serial radios with Ethernet radios for water pressure stations, tanks, and booster pump sites and wastewater lift stations. The high speed plant to plant links would allow Ventura Water to shift the INET fiber optic network to a backup communication route. Replacing the 900 mHz radios that connect our remote sites would decrease downtime by simplifying equipment replacement.

Project Justification / Significance of Improvement / Status Update

The INET fiber optic network is an aging infrastructure and has multiple stakeholders (Ventura Unified School District, County of Ventura, City of Ventura, etc.) makes repair and upgrading cumbersome. While acceptable in a backup role replacing the INET as the primary network with high speed wireless would greatly increase the ability for Ventura Water to maintain and restore service in the case of equipment failure or large scale disasters.

OP BUDGET IMPACT

FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	35,000	0	20,000	10,000	5,000	0	0	0	35,000	0	35,000
Planning	35,000	0	35,000	0	0	0	0	0	35,000	0	35,000
Design	70,000	0	0	70,000	0	0	0	0	70,000	0	70,000
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	770,000	0	0	400,000	370,000	0	0	0	770,000	0	770,000
Construction Management	70,000	0	0	36,000	34,000	0	0	0	70,000	0	70,000
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	980,000	0	55,000	516,000	409,000	0	0	0	980,000	0	980,000

AUTHORIZED FUNDING

Total Authorized Funding		0
Total Spent Through	6/30/2019	0
Total Spent As Of	10/18/2019	0
Available Balance		**0**

FUTURE IDENTIFIED FUNDING

72 - CIP WATER	571,000
Total Future Identified Funding	571,000
Total Funding Not Identified	409,000
Total Future Funding Required	**409,000**

OTHER AGENCY COORDINATION

CRITICAL ELEMENTS

Project Title: **Pump Station - 210/260 Boundary Adjustment** | **72-CIP WATER** | **Project ID: 97967**

Project Coordinator: **Joe Marcinko** | **Title:** **Water Utility Manager** | **Program Area: Water**

Priority: 69

MAP PREPARED ON: 08-SEP-2017

This map is a product of the City of San Buenaventura, California.
While resonable efforts have been made to ensure the accuracy of this map, the City of San Buenaventura cannot guartantee its accuracy.

0 700 1,400 2,800 Feet

Project Title:	**Pump Station - 210/260 Boundary Adjustment**	**Fund: 72-CIP WATER**	**Project ID: 97967**
Coordinator:	**Joe Marcinko - Water Utility Manager**	**Districts 2, 3, and 7**	**Program Area: Water**
Community:	**All City**	**Policy: 5-5B Improve Infrastructure Services**	**Project Priority: 69**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:** 97956	**Funding Status: Partially Funded**
		Main Proj: **ACCTG Type: CIP**	**Project Status: Planning**

Project Description:

The area that is proposed to be converted is in Midtown and is shown in Exhibit XI-3 of the 2010 Water Master Plan. Preliminary investigation of this improvement has shown that several hundred feet of piping may be required to adjust the zone boundary and preserve redundancy in the 210 and proposed 260 pressure zone areas. Project will abandon an easement over the Prince Barranca and through a private property parcel . The proposed location for the alignment will be along Hall Canyon Road and Poli Street. Coordinate with Project #97956

Project Justification / Significance of Improvement / Status Update

In the event that Ventura River and the Casitas Turnouts do not supply water to the City, this low pressure area in the 210 zone is expected to worsen.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$10,000
FY 2025-26	$10,000
Future	$10,000

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	150,000	0	10,000	40,000	50,000	50,000	0	0	150,000	0	150,000
Planning	100,000	0	50,000	50,000	0	0	0	0	100,000	0	100,000
Design	200,000	0	0	150,000	50,000	0	0	0	200,000	0	200,000
Special Requirements	100,000	0	0	100,000	0	0	0	0	100,000	0	100,000
Construction	2,000,000	0	0	0	1,000,000	1,000,000	0	0	2,000,000	0	2,000,000
Construction Management	200,000	0	0	0	100,000	100,000	0	0	200,000	0	200,000
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	2,750,000	0	60,000	340,000	1,200,000	1,150,000	0	0	2,750,000	0	2,750,000

AUTHORIZED FUNDING

72 - CIP WATER	1,500,000
Total Authorized Funding	1,500,000
Total Spent Through 6/30/2019	0
Total Spent As Of 10/18/2019	0
Available Balance	**1,500,000**

FUTURE IDENTIFIED FUNDING

72 - CIP WATER	100,000
Total Future Identified Funding	100,000
Total Funding Not Identified	1,150,000
Total Future Funding Required	**1,150,000**

OTHER AGENCY COORDINATION

CRITICAL ELEMENTS

Operations Enhancement
CEQA Required

Maps for Water and Wastewater Facilities
are not displayed for security reasons

Project Title:	**Well - Saticoy Country Club Well No. 2 Rehabilitation**	**Fund: 72-CIP WATER**	**Project ID: 97963**
Coordinator:	**Joe Marcinko - Water Utility Manager**	**Outside City Limits**	**Program Area: Water**
Community:	**Saticoy**	**Policy: 5-5B Improve Infrastructure Services**	**Project Priority: 69**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:**	**Funding Status: Funded**
		Main Proj: / **ACCTG Type: CIP**	**Project Status: Design**

Project Description:

This project consists of the demolition of Well No. 1, which is no longer in use, and the rehabilitation of Well No. 2 to be used as a backup to Well No. 3. This will increase backup water supply to the City.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	($50,000)
FY 2023-24	($50,000)
FY 2024-25	($50,000)
FY 2025-26	($50,000)
Future	$50,000

Project Justification / Significance of Improvement / Status Update

Saticoy Country Club has no backup water supply (as experienced in October 2016).

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	20,000	0	10,000	10,000	0	0	0	0	20,000	0	20,000
Planning	45,000	0	45,000	0	0	0	0	0	45,000	0	45,000
Design	90,000	0	90,000	0	0	0	0	0	90,000	0	90,000
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	600,000	0	0	600,000	0	0	0	0	600,000	0	600,000
Construction Management	55,000	0	0	55,000	0	0	0	0	55,000	0	55,000
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	810,000	0	145,000	665,000	0	0	0	0	810,000	0	810,000

AUTHORIZED FUNDING

72 - CIP WATER	125,000
72 - SATICOY COUNTRY CLUB	375,000
Total Authorized Funding	500,000
Total Spent Through 6/30/2019	0
Total Spent As Of 10/18/2019	0
Available Balance	**500,000**

FUTURE IDENTIFIED FUNDING

72 - CIP WATER	77,500
72 - SATICOY COUNTRY CLUB	232,500
Total Future Identified Funding	310,000
Total Funding Not Identified	0
Total Future Funding Required	**0**

OTHER AGENCY COORDINATION

Saticoy Country Club

CRITICAL ELEMENTS

Sustainable Infrastructure
Refurbishment of Existing Facility or Equipment
CEQA Required

Maps for Water and Wastewater Facilities
are not displayed for security reasons

Project Title:	**Pump Station - Kalorama Replacement**	**Fund: 72-CIP WATER**	**Project ID: 97966**
Coordinator:	**Joe Marcinko - Water Utility Manager**	**Districts 1 and 2**	**Program Area: Water**
Community:	**Midtown**	**Policy: 5-5B Improve Infrastructure Services**	**Project Priority: 62**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:**	**Funding Status: Funded**
		Main Proj: / **ACCTG Type: CIP**	**Project Status: Design**

Project Description:

This project will replace existing submersible pump station with vertical turbine pumps and motors, and locate within an above grade enclosure. Replace and relocate Motor Control Center (MCC), Programmable Logic Controller (PLC), and radio equipment to new enclosure. Evaluate piping and add a new isolation valve.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

Project Justification / Significance of Improvement / Status Update

Mud and debris often enter the electrical cabinet and pump vault during rain events making the site difficult to work in. Maintenance on the submersible type pumps at this location is difficult and costly due to the limited number of service contractors. Reconfiguring the pump station to a vertical turbine setup will reduce service time and operational costs.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	150,000	18,000	32,000	50,000	50,000	0	0	0	132,000	0	150,000
Planning	118,000	18,000	100,000	0	0	0	0	0	100,000	0	118,000
Design	280,000	0	180,000	100,000	0	0	0	0	280,000	0	280,000
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	2,600,000	0	0	1,100,000	1,500,000	0	0	0	2,600,000	0	2,600,000
Construction Management	235,000	0	0	100,000	135,000	0	0	0	235,000	0	235,000
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	3,383,000	36,000	312,000	1,350,000	1,685,000	0	0	0	3,347,000	0	3,383,000

AUTHORIZED FUNDING

72 - CIP WATER	390,000
Total Authorized Funding	390,000
Total Spent Through 6/30/2019	0
Total Spent As Of 10/18/2019	0
Available Balance	**390,000**

FUTURE IDENTIFIED FUNDING

72 - CIP WATER	2,993,000
Total Future Identified Funding	2,993,000
Total Funding Not Identified	0
Total Future Funding Required	**0**

OTHER AGENCY COORDINATION

CRITICAL ELEMENTS

Infrastructure Enhancement
CEQA Required

Maps for Water and Wastewater Facilities
are not displayed for security reasons

Project Title:	**Well - Victoria Well No. 3**	**Fund: 72-CIP WATER**	**Project ID: 97964**
Coordinator:	**Joe Marcinko - Water Utility Manager**	**District 7**	**Program Area: Water**
Community:	**All City**	**Policy: 5-5B Improve Infrastructure Services**	**Project Priority: 47**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:**	**Funding Status: Partially Funded**
		Main Proj: / **ACCTG Type: CIP**	**Project Status: Planning**

Project Description:

Replace Victoria Well No. 2, which was recently repaired. The well is in bad shape and could fail within the next few years. This well does not require a full enclosure.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$50,000

Project Justification / Significance of Improvement / Status Update

Maintain one of our primary water sources.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	150,000	5,000	5,000	0	0	0	0	0	5,000	140,000	150,000
Planning	60,000	20,000	20,000	0	0	0	0	0	20,000	20,000	60,000
Design	150,000	0	0	0	0	0	0	0	0	150,000	150,000
Special Requirements	30,000	0	0	0	0	0	0	0	0	30,000	30,000
Construction	2,100,000	0	0	0	0	0	0	0	0	2,100,000	2,100,000
Construction Management	210,000	0	0	0	0	0	0	0	0	210,000	210,000
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	2,700,000	25,000	25,000	0	0	0	0	0	25,000	2,650,000	2,700,000

AUTHORIZED FUNDING

72 - CIP WATER	150,000
Total Authorized Funding	150,000
Total Spent Through 6/30/2019	0
Total Spent As Of 10/18/2019	0
Available Balance	**150,000**

FUTURE IDENTIFIED FUNDING

Total Future Identified Funding	0
Total Funding Not Identified	2,550,000
Total Future Funding Required	**2,550,000**

OTHER AGENCY COORDINATION

County of Ventura
Caltrans

CRITICAL ELEMENTS

Sustainable Infrastructure
Refurbishment of Existing Facility or Equipment
CEQA Required

Project Title: **Waterline - Olivas Park Drive Extension**

72-CIP WATER

Project ID: 97950

Project Coordinator: **Joe Marcinko**

Title: **Water Utility Manager**

Program Area: Water

Priority: 46

Project Title:	**Waterline - Olivas Park Drive Extension**	**Fund: 72-CIP WATER**	**Project ID: 97950**
Coordinator:	**Joe Marcinko - Water Utility Manager**	**District 7**	**Program Area: Water**
Community:	**Olivas**	**Policy: 5-5B Improve Infrastructure Services**	**Project Priority: 46**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:**	**Funding Status: Funded**
		Main Proj: / **ACCTG Type: CIP**	**Project Status: Design**

Project Description:

This project consists of constructing approximately 500 LF of 10" waterline on Perkins Drive, and approximately 4,900 LF of 12" waterline on existing and future Olivas Park Drive, between Golf Course Drive and Auto Center Drive.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

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) and will be funded by the CIP Water Fund.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	200,000	100,000	20,000	20,000	30,000	30,000	0	0	100,000	0	200,000
Planning	100,000	100,000	0	0	0	0	0	0	0	0	100,000
Design	150,000	150,000	0	0	0	0	0	0	0	0	150,000
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	1,800,000	0	0	0	100,000	1,700,000	0	0	1,800,000	0	1,800,000
Construction Management	180,000	0	0	0	10,000	170,000	0	0	180,000	0	180,000
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	2,430,000	350,000	20,000	20,000	140,000	1,900,000	0	0	2,080,000	0	2,430,000

AUTHORIZED FUNDING

72 - CIP WATER	1,740,000
Total Authorized Funding	1,740,000
Total Spent Through 6/30/2019	60,775
Total Spent As Of 10/18/2019	0
Available Balance	**1,679,225**

FUTURE IDENTIFIED FUNDING

72 - CIP WATER	690,000
Total Future Identified Funding	690,000
Total Funding Not Identified	0
Total Future Funding Required	**0**

OTHER AGENCY COORDINATION

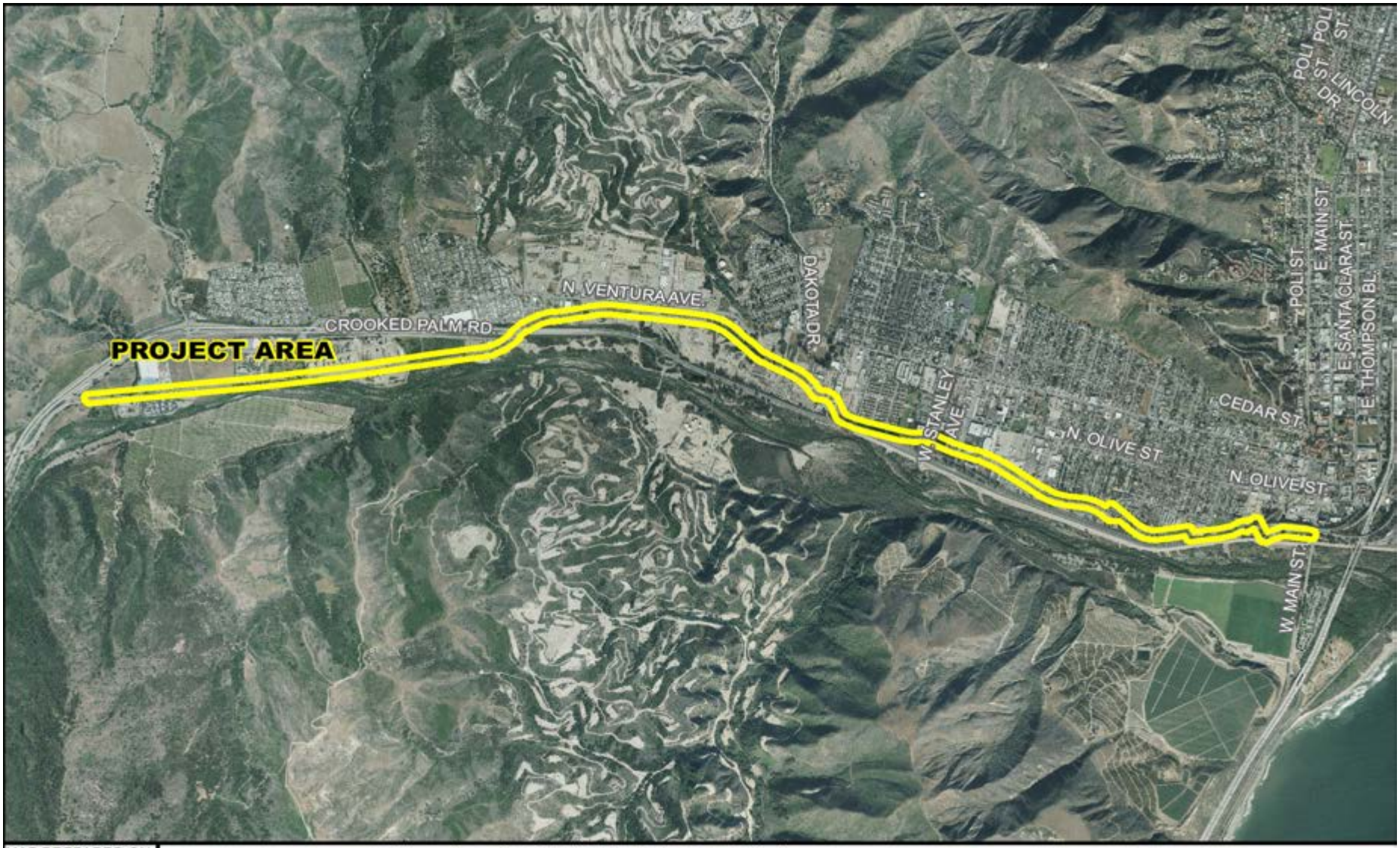
CRITICAL ELEMENTS

Infrastructure Enhancement
CEQA Required

Project Title: **Waterline - Abandon 8-inch Bike Path Line** | **72-CIP WATER** | **Project ID: 73121**

Project Coordinator: **Joe Marcinko** | **Title:** **Water Utility Manager** | **Program Area: Water**

Priority: 45



MAP PREPARED ON: 29-AUG-2019

This map is a product of the City of San Buenaventura, California.
While resonable efforts have been made to ensure the accuracy of this map, the City of San Buenaventura cannot guartantee its accuracy.

0 1,100 2,200 4,400 Feet

Project Title:	**Waterline - Abandon 8-inch Bike Path Line**	**Fund: 72-CIP WATER**	**Project ID: 73121**
Coordinator:	**Joe Marcinko - Water Utility Manager**	**District 1**	**Program Area: Water**
Community:	**Ventura River**	**Policy: 5-5B Improve Infrastructure Services**	**Project Priority: 45**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:**	**Funding Status: New-Funded**
		Main Proj: **ACCTG Type: CIP**	**Project Status: Planning**

Project Description:

This project will abandon an existing 8-inch waterline that conveys flow from the Avenue Treatment Plant to Peking Street and Main Street. At one time this pipeline was referred to as the "Seawater Line" and was used as a salt source to soften the potable water. The line was later converted to a potable water distribution line, but it has very few services off this line that will need to be connected to other pipelines in the distribution system.

Project Justification / Significance of Improvement / Status Update

This pipeline is aged and in need of repair, but it is not a heavily used line in the distribution system. Therefore, it will be more economical to abandon in place and reconnect the small number of service to other pipelines in the distribution system.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	40,000	0	40,000	0	0	0	0	0	40,000	0	40,000
Planning	40,000	0	40,000	0	0	0	0	0	40,000	0	40,000
Design	80,000	0	80,000	0	0	0	0	0	80,000	0	80,000
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	1,000,000	0	0	1,000,000	0	0	0	0	1,000,000	0	1,000,000
Construction Management	100,000	0	0	100,000	0	0	0	0	100,000	0	100,000
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	1,260,000	0	160,000	1,100,000	0	0	0	0	1,260,000	0	1,260,000

AUTHORIZED FUNDING

Total Authorized Funding		0
Total Spent Through	6/30/2019	0
Total Spent As Of	10/18/2019	0
Available Balance		**0**

FUTURE IDENTIFIED FUNDING

72 - CIP WATER	1,260,000
Total Future Identified Funding	1,260,000
Total Funding Not Identified	0
Total Future Funding Required	**0**

OTHER AGENCY COORDINATION

CRITICAL ELEMENTS

Project Title: **Tank - 860 Zone Storage**

72-CIP WATER

Project ID: 73117

Project Coordinator: **Joe Marcinko**

Title: **Water Utility Manager**

Program Area: Water

Priority: 45

MAP PREPARED ON: 13-AUG-2019

This map is a product of the City of San Buenaventura, California.
While resonable efforts have been made to ensure the accuracy of this map, the City of San Buenaventura cannot guartantee its accuracy.

0 550 1,100 2,200 Feet

Project Title:	**Tank - 860 Zone Storage**	**Fund: 72-CIP WATER**	**Project ID: 73117**
Coordinator:	**Joe Marcinko - Water Utility Manager**	**Districts 3 and 4**	**Program Area: Water**
Community:	**Hillside Open Space**	**Policy: 5-5B Improve Infrastructure Services**	**Project Priority: 45**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:**	**Funding Status: New-Partially Funded**
		Main Proj: **ACCTG Type: CIP**	**Project Status: Planning**

Project Description:

Add storage tank to the western section of the 860 Zone, located above Topa Topa Street. This tank will receive discharge flows from Willis Booster Pump Station (BPS). The tank could potentially be located just north of the neighborhood that it will serve where the existing elevations match Ondulando tank.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

Project Justification / Significance of Improvement / Status Update

This section of the 860 Zone is separated by open hillside space and is hydraulically connect by an aging 12-inch cast iron pipe. This project will improve system reliability and resilience.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	70,000	0	20,000	0	0	0	0	0	20,000	50,000	70,000
Planning	100,000	0	80,000	0	0	0	0	0	80,000	20,000	100,000
Design	110,000	0	0	0	0	0	0	0	0	110,000	110,000
Special Requirements	75,000	0	0	0	0	0	0	0	0	75,000	75,000
Construction	2,200,000	0	0	0	0	0	0	0	0	2,200,000	2,200,000
Construction Management	220,000	0	0	0	0	0	0	0	0	220,000	220,000
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	2,775,000	0	100,000	0	0	0	0	0	100,000	2,675,000	2,775,000

AUTHORIZED FUNDING

Total Authorized Funding		0
Total Spent Through	6/30/2019	0
Total Spent As Of	10/18/2019	0
Available Balance		**0**

FUTURE IDENTIFIED FUNDING

72 - CIP WATER	100,000
Total Future Identified Funding	100,000
Total Funding Not Identified	2,675,000
Total Future Funding Required	**2,675,000**

OTHER AGENCY COORDINATION

CRITICAL ELEMENTS

Sustainable Infrastructure

Maps for Water and Wastewater Facilities
are not displayed for security reasons

Project Title:	**Treatment - Bailey Plant Modification**	**Fund: 72-CIP WATER**	**Project ID: 97960**
Coordinator:	**Joe Marcinko - Water Utility Manager**	**District 3**	**Program Area: Water**
Community:	**Poinsettia**	**Policy: 5-5B Improve Infrastructure Services**	**Project Priority: 47**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:** 73116	**Funding Status: Partially Funded**
		Main Proj: / **ACCTG Type: CIP**	**Project Status: Planning**

Project Description:

Install new pressure vessels to route Golf Course well water thru the iron and manganese removal process. Modify pipe for Pure Water blending. Replace valve actuators on filters, decant tanks and ammonia systems as well as obsolete turbidity analyzers, chlorine analyzers and various improvements. Evaluate Bailey Pump Station which includes the pumps, motors and piping as it relates to the overall system hydraulics and how new supply source such as direct potable reuse of recycled water and state water affect the pump station. Replace generator switch gear, main disconnect, control systems, pumps and motors.

Project Justification / Significance of Improvement / Status Update

Customer complaints are occuring because of iron and manganese in the water. State regulations require 0.05 maximum containment level (mcl) and Bailey operates at 0.2 mcl. Bailey plant was not designed with a dedicated control/SCADA room and the current configuration of the motor control center room is not adequate due to environmental conditions and space constraints. The Bailey control systems are causing unneeded plant shutdowns resulting in

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	250,000	0	0	50,000	50,000	75,000	75,000	0	250,000	0	250,000
Planning	250,000	0	0	250,000	0	0	0	0	250,000	0	250,000
Design	300,000	0	0	0	300,000	0	0	0	300,000	0	300,000
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	5,500,000	0	0	0	0	2,000,000	3,500,000	0	5,500,000	0	5,500,000
Construction Management	550,000	0	0	0	0	200,000	350,000	0	550,000	0	550,000
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	6,850,000	0	0	300,000	350,000	2,275,000	3,925,000	0	6,850,000	0	6,850,000

AUTHORIZED FUNDING

72 - CIP WATER	555,000
Total Authorized Funding	555,000
Total Spent Through 6/30/2019	0
Total Spent As Of 10/18/2019	5,364
Available Balance	**549,636**

FUTURE IDENTIFIED FUNDING

72 - CIP WATER	95,000
Total Future Identified Funding	95,000
Total Funding Not Identified	6,200,000
Total Future Funding Required	**6,200,000**

OTHER AGENCY COORDINATION

CRITICAL ELEMENTS

Sustainable Infrastructure
Refurbishment of Existing Facility or Equipment
Emergency Repairs
Deferred Maintenance
CEQA Required

Maps for Water and Wastewater Facilities
are not displayed for security reasons

Project Title:	**Treatment - Avenue Plant Membrane Module Replacement**	**Fund: 72-CIP WATER**	**Project ID: 97942**
Coordinator:	**Joe Marcinko - Water Utility Manager**	**District 1**	**Program Area: Water**
Community:	**Westside**	**Policy: 5-5B Improve Infrastructure Services**	**Project Priority: 45**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:**	**Funding Status: Partially Funded**
		Main Proj: / **ACCTG Type: CIP**	**Project Status: Construction**

Project Description:

To continue production capacity at 10 Millions of Gallons per Day (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. Each "train" of modules costs approximately $350,000 to replace. Costs in future years include the addition of a pretreatment system.

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.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	($25,000)
Future	($25,000)

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	0	0	0	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	4,100,000	1,300,000	0	1,400,000	0	0	1,400,000	0	2,800,000	0	4,100,000
Construction Management	0	0	0	0	0	0	0	0	0	0	0
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	4,100,000	1,300,000	0	1,400,000	0	0	1,400,000	0	2,800,000	0	4,100,000

AUTHORIZED FUNDING

72 - CIP WATER	3,200,000
Total Authorized Funding	3,200,000
Total Spent Through 6/30/2019	1,250,356
Total Spent As Of 10/18/2019	0
Available Balance	**1,949,644**

FUTURE IDENTIFIED FUNDING

72 - CIP WATER	
Total Future Identified Funding	0
Total Funding Not Identified	900,000
Total Future Funding Required	**900,000**

OTHER AGENCY COORDINATION

CRITICAL ELEMENTS

Infrastructure Enhancement
CEQA Required

Maps for Water and Wastewater Facilities
are not displayed for security reasons

Project Title:	**Water Treatment -Saticoy Conditioning Facility Upgrades**	**Fund: 72-CIP WATER**	**Project ID: 97959**
Coordinator:	**Joe Marcinko - Water Utility Manager**	**District 4**	**Program Area: Water**
Community:	**Saticoy**	**Policy: 5-5A Infrastructure Resource Conservation**	**Project Priority: 93**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:**	**Funding Status: Partially Funded**
	Water System Master Plan	**Main Proj:** **ACCTG Type: CIP**	**Project Status: On Hold**

Project Description:

Upgrades to the conditioning facility will increase capacity from 3.2 million gallons per day (MGD) to 7 million 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.

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. Operating budget impact may be neutral due to improvements in electrical efficiency. The project needs to coincide with the State Water Interconnection in order to provide backup supply needs to Calleguas Municipal Water District.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$50,000

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	450,000	0	0	0	0	0	0	0	0	450,000	450,000
Planning	550,000	0	0	0	0	0	0	0	0	550,000	550,000
Design	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	13,000,000	0	0	0	0	0	0	0	0	13,000,000	13,000,000
Construction Management	1,100,000	0	0	0	0	0	0	0	0	1,100,000	1,100,000
Public Art	200,000	0	0	0	0	0	0	0	0	200,000	200,000
Project Total	16,300,000	0	0	0	0	0	0	0	0	16,300,000	16,300,000

AUTHORIZED FUNDING

72 - CIP WATER	3,550,000
Total Authorized Funding	3,550,000
Total Spent Through 6/30/2019	0
Total Spent As Of 10/18/2019	0
Available Balance	**3,550,000**

FUTURE IDENTIFIED FUNDING

72 - CIP WATER	-3,550,000
Total Future Identified Funding	-3,550,000
Total Funding Not Identified	16,300,000
Total Future Funding Required	**16,300,000**

OTHER AGENCY COORDINATION

California Division of Drinking Water

CRITICAL ELEMENTS

Operations Cost Increase
Infrastructure Enhancement
CEQA Required
Capacity Improvement

Maps for Water and Wastewater Facilities
are not displayed for security reasons

Project Title:	**Well - Foster Park Wellfield Production Restoration**		**Fund: 72-CIP WATER**		**Project ID: 97921**
Coordinator:	**Joe Marcinko - Water Utility Manager**		**District 1**		**Program Area: Water**
Community:	**North Avenue**	**Policy: 5-5A Infrastructure Resource Conservation**		**Project Priority:**	**71**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:** 97921		**Funding Status:**	**Partially Funded**
	Foster Park Master Plan	**Main Proj:** 97904	**ACCTG Type: CIP**	**Project Status:**	**On Hold**

Project Description:

The first task of this project consists of a supplemental environmental review, including any necessary studies/monitoring, the design and construction of one new water production well, and enhancements to existing production facilities, which includes the existing subsurface collector. Project 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. Long-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 environmental issues. The new wells will restore production capabilities to produce up to 6,700 acre-feet per year with 10,000 gallons per minute available. Final design will include reliability, storm protection, and redundancy.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	300,000	0	0	0	0	0	0	0	0	300,000	300,000
Planning	100,000	10,000	0	0	0	0	0	0	0	90,000	100,000
Design	400,000	0	0	0	0	0	0	0	0	400,000	400,000
Special Requirements	1,050,000	0	0	0	0	0	0	0	0	1,050,000	1,050,000
Construction	24,400,000	0	0	0	0	0	0	0	0	24,400,000	24,400,000
Construction Management	2,400,000	0	0	0	0	0	0	0	0	2,400,000	2,400,000
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	28,650,000	10,000	0	0	0	0	0	0	0	28,640,000	28,650,000

AUTHORIZED FUNDING

72 - CIP WATER	10,000
72 - CIP WATER	3,240,000
Total Authorized Funding	3,250,000
Total Spent Through 6/30/2019	9,952
Total Spent As Of 10/18/2019	0
Available Balance	**3,240,048**

FUTURE IDENTIFIED FUNDING

72 - CIP WATER	-3,240,000
Total Future Identified Funding	-3,240,000
Total Funding Not Identified	28,640,000
Total Future Funding Required	**28,640,000**

OTHER AGENCY COORDINATION

US Fish & Wildlife Service
US Army Corps of Engineers
National Marine Fisheries Service
California Dept. of Fish & Wildlife

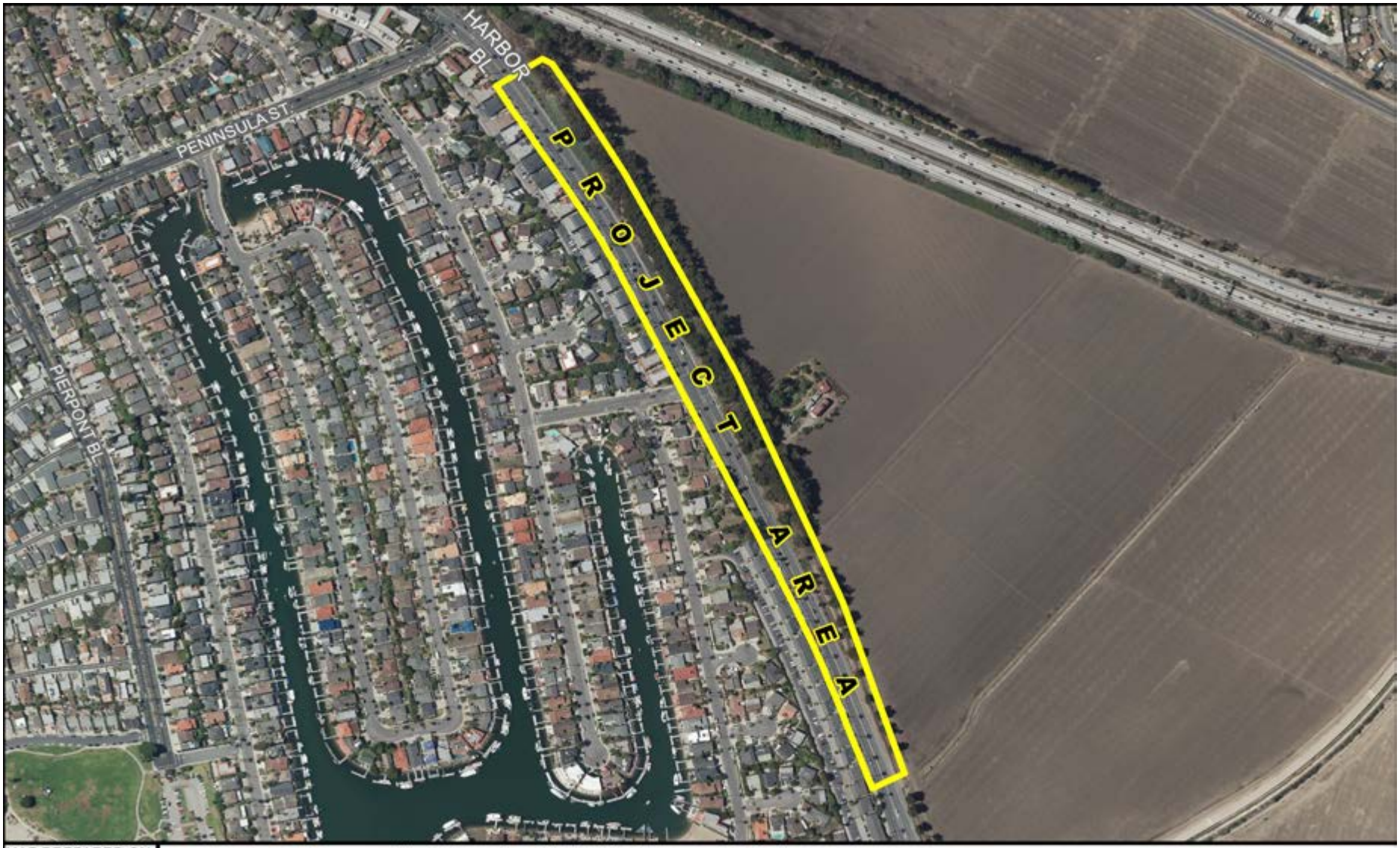
CRITICAL ELEMENTS

Refurbishment of Existing Facility or Equipment
Infrastructure Enhancement
CEQA Required

Project Title: **Waterline Replacement-Harbor/Peninsula to Beachmont** | **72-CIP WATER** | **Project ID: 97954**

Project Coordinator: **Joe Marcinko** | **Title:** **Water Utility Manager** | **Program Area: Water**

Priority: 46



MAP PREPARED ON: 27-JUL-2017

This map is a product of the City of San Buenaventura, California.
While resonable efforts have been made to ensure the accuracy of this map, the City of San Buenaventura cannot guartantee its accuracy.

0 187.5 375 750 Feet

Project Title:	**Waterline Replacement-Harbor/Peninsula to Beachmont**	**Fund: 72-CIP WATER**	**Project ID: 97954**
Coordinator:	**Joe Marcinko - Water Utility Manager**	**District 7**	**Program Area: Water**
Community:	**Pierpont**	**Policy: 5-5B Improve Infrastructure Services**	**Project Priority: 46**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:**	**Funding Status: Partially Funded**
	2004 Water System Corrosion Protection Study	**Main Proj:** / **ACCTG Type: Maintenance**	**Project Status: On Hold**

Project Description:

Relocate or partially abandon approximately 3,300 LF of 16" pipeline, located in eroding hillside area, to Harbor Boulevard from Peninsula Street to Beachmont Street . Coordinate with Advanced Purification project.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

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	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	100,000	50,000	0	0	0	0	0	0	0	50,000	100,000
Planning	50,000	50,000	0	0	0	0	0	0	0	0	50,000
Design	150,000	150,000	0	0	0	0	0	0	0	0	150,000
Special Requirements	20,000	10,000	0	0	0	0	0	0	0	10,000	20,000
Construction	1,100,000	0	0	0	0	0	0	0	0	1,100,000	1,100,000
Construction Management	110,000	0	0	0	0	0	0	0	0	110,000	110,000
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	1,530,000	260,000	0	0	0	0	0	0	0	1,270,000	1,530,000

AUTHORIZED FUNDING

72 - CIP WATER	260,000
72 - CIP WATER	776,000
Total Authorized Funding	1,036,000
Total Spent Through 6/30/2019	268,779
Total Spent As Of 10/18/2019	966
Available Balance	**766,255**

FUTURE IDENTIFIED FUNDING

72 - CIP WATER	-776,000
Total Future Identified Funding	-776,000
Total Funding Not Identified	1,270,000
Total Future Funding Required	**1,270,000**

OTHER AGENCY COORDINATION

CRITICAL ELEMENTS

Infrastructure Enhancement
CEQA Required

Maps for Water and Wastewater Facilities
are not displayed for security reasons

Project Title:	**Well - Foothill Well**	**Fund: 72-CIP WATER**	**Project ID: 97933**
Coordinator:	**Susan Rungren - Ventura Water General Manager**	**District 4**	**Program Area: Water**
Community:	**Wells**	**Policy: 5-5B Improve Infrastructure Services**	**Project Priority: 45**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:**	**Funding Status: Partially Funded**
	Well Siting Study (9/21/11) by Hopkins Groundwater C	**Main Proj:** **ACCTG Type: CIP**	**Project Status: On Hold**

Project Description:

Foothill Well project consists of a new production well, onsite treatment facility and approximately 3,000 LF of transmission line to Corbett Tank. A pilot test well may be required prior to drilling of the permanent well. The well and treatment facility site will be located on a one acre parcel which is part of the eighty seven acre city–owned land between Foothill Road and Telegraph Road, west of Wells Road. Hydraulic analysis will be performed to determine best tie in location and pipe sizes.

Project Justification / Significance of Improvement / Status Update

The benefits from this project may include, water supply redundancy and reliability and water quality improvement. Added project based upon the Ventura Water Cost of Service and Rate Design Report.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	360,000	0	0	0	0	0	0	0	0	360,000	360,000
Planning	360,000	5,000	0	0	0	0	0	0	0	355,000	360,000
Design	750,000	0	0	0	0	0	0	0	0	750,000	750,000
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	8,000,000	0	0	0	0	0	0	0	0	8,000,000	8,000,000
Construction Management	750,000	0	0	0	0	0	0	0	0	750,000	750,000
Public Art	160,000	0	0	0	0	0	0	0	0	160,000	160,000
Project Total	10,380,000	5,000	0	0	0	0	0	0	0	10,375,000	10,380,000

AUTHORIZED FUNDING

72 - CIP WATER	2,568
Total Authorized Funding	2,568
Total Spent Through 6/30/2019	2,568
Total Spent As Of 10/18/2019	0
Available Balance	**0**

FUTURE IDENTIFIED FUNDING

72 - CIP WATER	2,432
Total Future Identified Funding	2,432
Total Funding Not Identified	10,375,000
Total Future Funding Required	**10,375,000**

OTHER AGENCY COORDINATION

California Department of Public Health

CRITICAL ELEMENTS

Operations Enhancement
Operations Cost Increase
Infrastructure Enhancement
CEQA Required

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OTHER CAPITAL

2020-2026 CAPITAL IMPROVEMENT PLAN

OTHER CAPITAL

GENERAL DESCRIPTION

This section consists of "Other Capital" projects that are major capital expenditures that the City will need to make over the next 6 years. This includes such things as information technology investments or other major capital expenses that are not your typical "brick and mortar" type projects and do not fit the other program areas of the capital plan. For example, Information systems are the backbone of City operations as well as functional and up-to-date City equipment. In order to run effective and efficient government systems, a viable technology and efficient information systems is key in delivering City services.

2005 GENERAL PLAN

Other Capital projects envelope all the City's General Plan Goals, which include Economic Development and General Government functions key to Our Prosperous Community and Sustainable Infrastructure. An important goal of our capital improvement plan is to integrate technology, functional equipment, and innovative best practices to increase communications within the City and to our residents.

ISSUES

In order for cities to effectively deliver services to residents, internal financial, billing and work-flow systems are needed, which are commonly referred to as Enterprise Resource Planning System (ERP). The City's existing ERP/Agresso system is comprised of Finance Management, Human Capital Management, Procurement Management, and Contract Management operations. However, Agresso is extremely dated and does not meet the current needs of the City. The system is also missing a variety of key features that are standard in most ERP solutions, and therefore does not allow City staff to develop and create new internal processes that will reduce overall costs and improve the level of service offered to residents. As a result, the City is currently planning for a new ERP system to increase internal operational efficiencies for transparent and accountable service delivery to residents.

enQuesta is the City's existing Customer Information Solution system (CIS) that is used by Ventura Water. This CIS system includes customer care services, billing services, workflow automation, business intelligence, rate management, as well as a customer self-service portal. While this solution is managed effectively by Ventura Water it is currently on a legacy version that requires an upgrade to ensure the continued support of the system as well as the additional features needed to meet the needs of Ventura Water and its customers. Regulatory and compliance updates will no longer be available if the City does not complete this upgrade, and this will make the City's utility billing system extremely vulnerable and at risk.

FUNDING

There are a total of 2 Other Capital Work Plan projects. The total cost is $6,800,000 of which $2,532,800 (37%) has identified planned funding. There is 1 project without full funding identified for a remaining need of $4,267,200 (63%).

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PROGRAM AREA INDEX
OTHER CAPITAL

Priority	Project Number	Project Title	Community Location	Program Area	Project Total	Section	Page
FY 2020-21							
90	76001	enQuesta	Downtown	Other Capital	800,000	10	5
90	76000	Enterprise Resource Planning System (ERP)	Downtown	Other Capital	6,000,000	10	7
			Total:		**6,800,000**		
			Grand Total:		**6,800,000**		

Project Title: **enQuesta**

72-CIP WATER

Project ID: 76001

Project Coordinator: **Ivijan Day**

Title: **Management Analyst II**

Program Area: Other Capital

Priority: 90

Project Title:	**enQuesta**	**Fund: 72-CIP WATER**	**Project ID: 76001**
Coordinator:	**Ivijan Day - Management Analyst II**	**Districts 1, 2, 3, 4, 5, 6, and 7**	**Program Area: Other Capital**
Community:	**Downtown**	**Policy: 5-5B Improve Infrastructure Services**	**Project Priority: 90**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**	**Related Projects:**	**Funding Status: New-Funded**
Source Doc:		**Main Proj:** **ACCTG Type: CIP**	**Project Status: Planning**

Project Description:

enQuesta is the City's existing Customer Information Solution system (CIS) that is used by Ventura Water. This CIS system includes customer care services, billing services, workflow automation, business intelligence, rate management, and a customer self-service portal. This system is currently on a legacy version that requires an upgrade to ensure continued support of the system and provide the additional features needed to meet the needs of Ventura Water and its customers.

Project Justification / Significance of Improvement / Status Update

The City will need to upgrade enQuesta in order to have continued support as well as the features needed to function properly. Regulatory and compliance updates will no longer be available if the City does not complete this upgrade, and this will make the City's utility billing system extremely vulnerable and at risk.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$0

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	0	0	0	0	0	0	0	0	0	0	0
Planning	0	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0	0
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	800,000	0	800,000	0	0	0	0	0	800,000	0	800,000
Construction Management	0	0	0	0	0	0	0	0	0	0	0
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	800,000	0	800,000	0	0	0	0	0	800,000	0	800,000

AUTHORIZED FUNDING

Total Authorized Funding	0
Total Spent Through 6/30/2019	0
Total Spent As Of 10/18/2019	0
Available Balance	**0**

FUTURE IDENTIFIED FUNDING

72 - CIP WATER	400,000
72 - TSF FR WASTEWATER CIP 71	400,000
Total Future Identified Funding	800,000
Total Funding Not Identified	0
Total Future Funding Required	**0**

OTHER AGENCY COORDINATION

CRITICAL ELEMENTS

Sustainable Infrastructure
Operations Enhancement

Project Title: **Enterprise Resource Planning System (ERP)**

61 - Information Technology

Project ID: 76000

Project Coordinator: **Ivijan Day**

Title: **Management Analyst II**

Program Area: Other Capital

Priority: 90

Project Title:	**Enterprise Resource Planning System (ERP)**	**Fund: 61 - Information Technology**	**Project ID: 76000**
Coordinator:	**Ivijan Day - Management Analyst II**	**Districts 1, 2, 3, 4, 5, 6, and 7**	**Program Area: Other Capital**
Community:	**Downtown**	**Policy: 1-10B Awareness of City Operations**	**Project Priority: 90**
Goal:	**OUR INVOLVED COMMUNITY**	**Related Projects:**	**Funding Status: New-Partially Funded**
Source Doc:		**Main Proj:** **ACCTG Type: CIP**	**Project Status: Planning**

Project Description:

The City's existing Enterprise Resource Planning System (ERP) Agresso is extremely dated and does not meet the needs of the City. The City is therefore looking to replace Agresso with a new ERP system. A new system will increase operational efficiencies for transparent and accountable service delivery to residents. Agresso is currently comprised of Finance Management, Human Capital Management, Procurement Management, and Contract Management operations.

OP BUDGET IMPACT	
FY 2020-21	$0
FY 2021-22	$0
FY 2022-23	$0
FY 2023-24	$0
FY 2024-25	$0
FY 2025-26	$0
Future	$500,000

Project Justification / Significance of Improvement / Status Update

The City's current ERP system Agresso is outdated and a new system is needed to meet existing operational needs. The existing system is missing key features that are standard in most ERP solutions, and therefore does not allow City staff to develop and create new internal processes that will reduce overall costs and improve service delivery to residents.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE

Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/20	1 2020-21	2 2021-22	3 2022-23	4 2023-24	5 2024-25	6 2025-26	6 Year Total	Future Years	Project Total
Administration	0	0	0	0	0	0	0	0	0	0	0
Planning	150,000	0	150,000	0	0	0	0	0	150,000	0	150,000
Design	0	0	0	0	0	0	0	0	0	0	0
Special Requirements	0	0	0	0	0	0	0	0	0	0	0
Construction	5,850,000	0	0	0	0	0	0	0	0	5,850,000	5,850,000
Construction Management	0	0	0	0	0	0	0	0	0	0	0
Public Art	0	0	0	0	0	0	0	0	0	0	0
Project Total	6,000,000	0	150,000	0	0	0	0	0	150,000	5,850,000	6,000,000

AUTHORIZED FUNDING

61 - INFORMATION TECHNOLOGY	150,000
Total Authorized Funding	150,000
Total Spent Through 6/30/2019	0
Total Spent As Of 10/18/2019	0
Available Balance	**150,000**

FUTURE IDENTIFIED FUNDING

61 - INFORMATION TECHNOLOGY	1,582,800
Total Future Identified Funding	1,582,800
Total Funding Not Identified	4,267,200
Total Future Funding Required	**4,267,200**

OTHER AGENCY COORDINATION

CRITICAL ELEMENTS

Operations Enhancement
Infrastructure Enhancement
Capacity Improvement

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POTENTIAL GRANT FUNDED PROJECTS

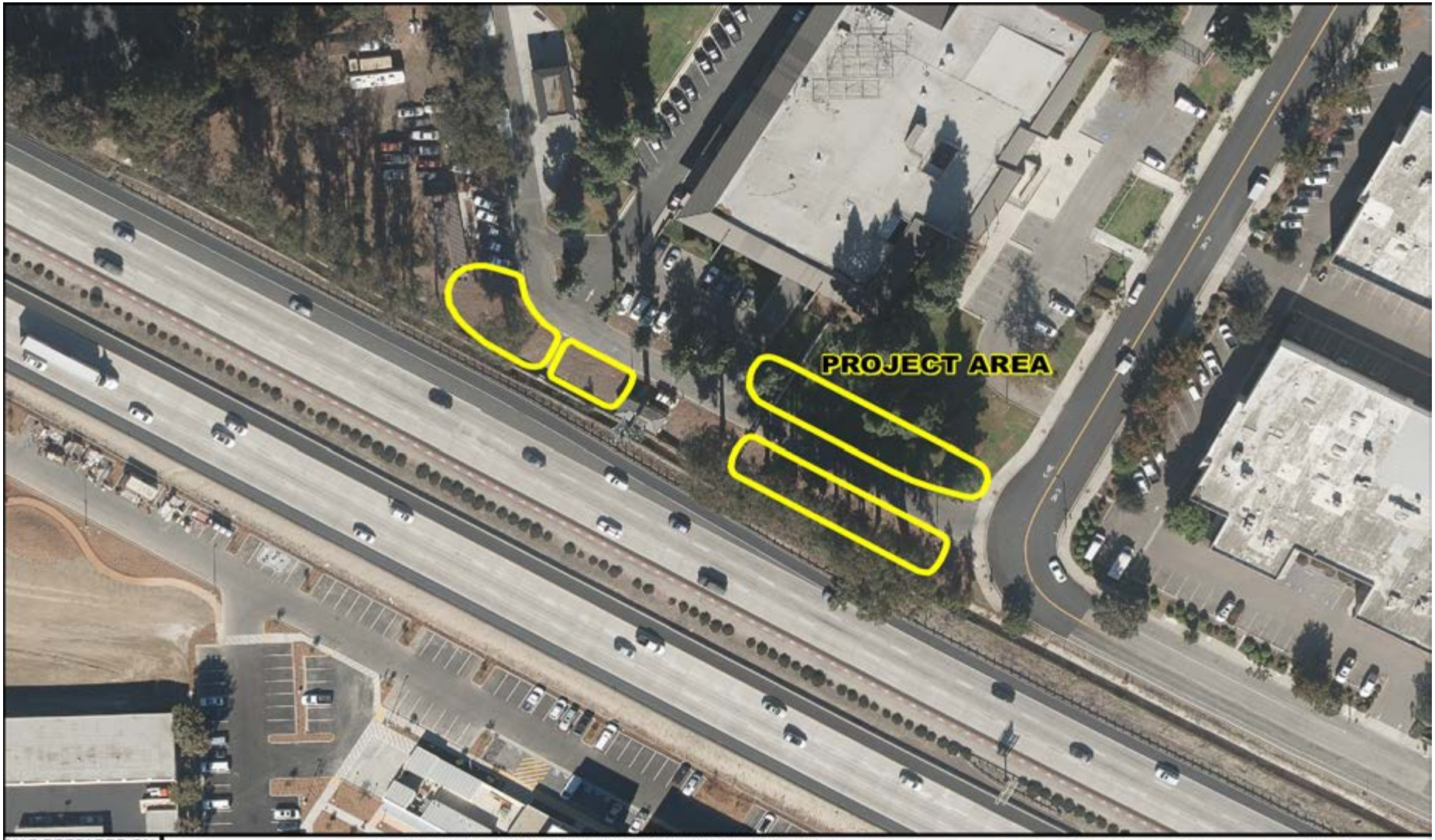
POTENTIAL GRANT FUNDED PROJECTS

Project Number	Project Title	Community Location	Program Area	Project Total	Section		Page
72133	Police/Fire Headquarters Additional Parking	Thille	Facilities	300,000	11	-	3
78004	ADA - Ortega Adobe	Olivas	Facilities	950,000	11	-	5
71043	Westpark Skateboard Park Improvements	All City	Parks and Medians	2,000,000	11	-	7
71074	Westpark Improvements	Westside	Parks and Medians	25,000,000	11	-	9
72032	Parks Underground Trash/Recycle Can Installation	All City	Parks and Medians	500,000	11	-	11
79126	Public Art - Westpark Improvements	Westside	Public Art	58,000	11	-	13
72228	Subsurface Infiltration System - Chumash Park	Serra	Stormwater	13,500,000	11	-	15
75030	Cameron Street Bike/Pedestrian Improvements	Westside	Streets & Transportation	11,500,000	11	-	17
75045	Foothill Rd/Arroyo Verde Park Sidewalks & Bike Lanes	College	Streets & Transportation	1,000,000	11	-	19
75116	Seaward Avenue Union Pacific Railroad Crossing	Midtown	Streets & Transportation	8,000,000	11	-	21
75202	Ventura River Trail Bridge Connection to Omer Rains	Westside	Streets & Transportation	4,000,000	11	-	23
75203	Arundell Bike Path Connection to Beachmont Street	Pierpont	Streets & Transportation	2,000,000	11	-	25
75205	Bike-Ped Bridge over Hwy 126 to Camino Real Park	Thille	Streets & Transportation	12,000,000	11	-	27
75206	Foothill Road Bicycle - Pedestrian Facilities	College	Streets & Transportation	5,500,000	11	-	29
75212	Ocean Park/Thompson Pedestrian Connection to Vista Del Mar	Midtown	Streets & Transportation	4,000,000	11	-	31
75217	Victoria and Telephone Bridge Seismic Retrofit Phase 2	North Bank	Streets & Transportation	4,200,000	11	-	33
75274	Broadband Project	All City	Streets & Transportation	-	11	-	35
75285	Citywide Bridge Preventive Maintenance - Phase I	All City	Streets & Transportation	1,100,000	11	-	37
91018	Brown Barranca Bike Path Link	Wells	Streets & Transportation	600,000	11	-	39

Project Title: **Police/Fire Headquarters Additional Parking** | **04-General CIP** | **Project ID: 72133**

Project Coordinator: **Roger Wang** | **Title:** **Business Services Officer** | **Program Area: Facilities**

Priority: 41



Project Title:	**Police/Fire Headquarters Additional Parking**	**Fund: 04-General CIP**	**Project ID: 72133**
Coordinator:	**Roger Wang - Business Services Officer**	**District 7**	**Program Area: Facilities**
Community:	**Thille**	**Policy: 7-7D Police Service Community Safety**	**Project Priority: 41**
Goal:	**OUR HEALTHY & SAFE COMMUNITY**		**Funding Status: Unfunded**
Source Doc:		**ACCTG Type: CIP**	**Project Status: Potential Grant Funded**

POTENTIAL GRANT FUNDED

Project Description

The project includes removing existing improvements, installing curb and gutter, asphalt concrete, base, striping, security fencing, conduit, and relocating the gate operator and access control station closer to Dowell Drive. This project will add 30-40 parking spaces on the south side of the Police/Fire Building.

This project needs to be coordinated with projects: 76008 - New Police Parking Lot Area Paving and 76010 Police/Fire Headquarters Additional Security Improvements.

Funding Source

04 - GENERAL CIP
04 - Justice Assistance Grant
04 - Private Donation

First Year in CIP Plan	2019

Total Project Cost Estimate	Cost Range - Low End	250,000
	Cost Range - High End	300,000
Project Funding	Authorized Funding	0
	Additional Funding Identified	
	Total Identified Funding	
	Unfunded	300,000
Annual Operational Budget Impact		5,000

Project Justification / Significance of Improvement

All employees are required to park within the security-fenced area making on-site parking extremely limited. This project will help alleviate this issue and accommodate parking for increased public safety employees through Measure O programs. In addition, the Police Chief's office needs to be secured and within the security fencing parameters.

Other Impacts / Issues

Other Agency Coordination

Critical Elements/Issues

CEQA Required
Public Safety Service Enhancement
Safety Correction

City Stakeholders

Engineering/Transportation/Streets
Facilities
Fire
Police

Project Title: **ADA - Ortega Adobe** | **04-General CIP** | **Project ID: 78004**

Project Coordinator: **Barbara McCormack** | **Title:** **Fleet and Facilities Manager** | **Program Area: Facilities**

Priority: 33

MAP PREPARED ON: 24-JUL-2017

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Project Title:	**ADA - Ortega Adobe**	**Fund: 04-General CIP**	**Project ID: 78004**
Coordinator:	**Barbara McCormack - Fleet and Facilities Manager**	**District 1**	**Program Area: Facilities**
Community:	**Olivas**	**Policy: 5-5B Improve Infrastructure Services**	**Project Priority: 33**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**		**Funding Status: Unfunded**
Source Doc:		**ACCTG Type: CIP**	**Project Status: Potential Grant Funded**

POTENTIAL GRANT FUNDED

Project Description

This project will include ADA accessible paths of travel, including walkways and parking ramps. The project will also include repaving the driveway, restriping the parking lot and adding ADA signage.

Funding Source

04 - GENERAL CIP

First Year in CIP Plan	2003

Total Project Cost Estimate	Cost Range - Low End	350,000
	Cost Range - High End	950,000
Project Funding	Authorized Funding	0
	Additional Funding Identified	
	Total Identified Funding	
	Unfunded	950,000
Annual Operational Budget Impact		0

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.

Other Impacts / Issues

Other Agency Coordination

Critical Elements/Issues

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

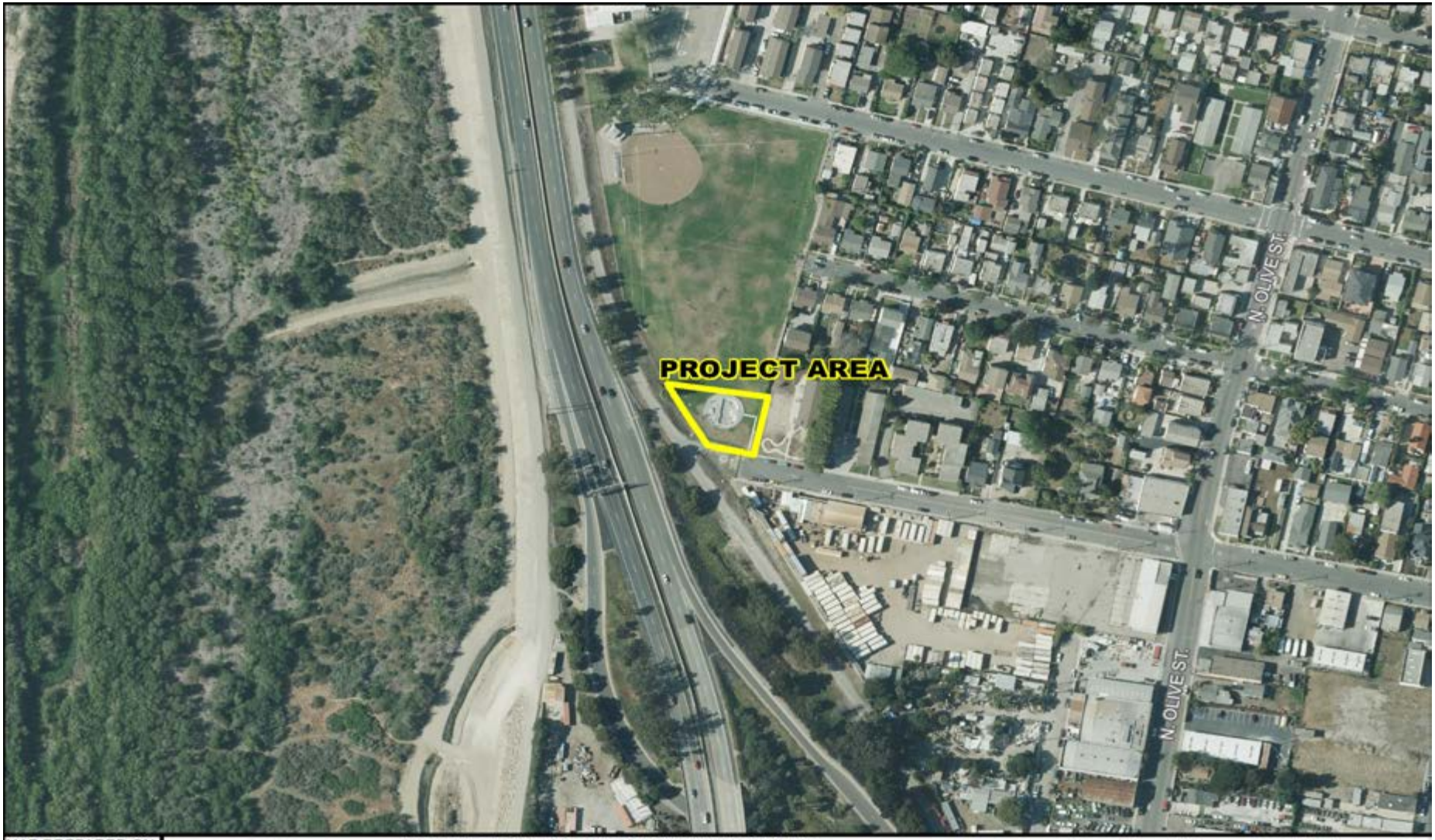
City Stakeholders

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

Project Title: **Westpark Skateboard Park Improvements** **02-GRANTS** **Project ID: 71043**

Project Coordinator: **Nancy O'Connor** **Title:** **Parks-Recreation, & Community Partnerships Director** **Program Area: Parks and Medians**

Priority: 39



MAP PREPARED ON: 31-OCT-2019

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Project Title:	**Westpark Skateboard Park Improvements**	**Fund: 02-GRANTS**	**Project ID: 71043**
Coordinator:	**Nancy O'Connor - Parks-Recreation, & Community Partnerships Director**	**District 1**	**Program Area: Parks and Medians**
Community:	**All City**	**Policy: 6-6D Park and Recreation Funding**	**Project Priority: 39**
Goal:	**OUR ACTIVE COMMUNITY**		**Funding Status: Unfunded**
Source Doc:	**General Plan**	**ACCTG Type: CIP**	**Project Status: Potential Grant Funded**

POTENTIAL GRANT FUNDED

Project Description

This project includes the demolition of existing skateboard park at Westpark, and the design and construction of new expanded skate park at that site.
Per City Council 7-15-19 amended CIP to add Potential Grant Funded Project.

Funding Source

18 - GRANTS
18 - P&R - IMPROVEMENTS

First Year in CIP Plan	2006

Total Project Cost Estimate	Cost Range - Low End	2,000,000
	Cost Range - High End	2,000,000
Project Funding	Authorized Funding	0
	Additional Funding Identified	
	Total Identified Funding	
	Unfunded	2,000,000
Annual Operational Budget Impact		3,000

Project Justification / Significance of Improvement

This project is at the request of the skateboarding community as well as per the City's General Plan. The skate board community is proceeding with fundraising efforts to fund the project. This project would be a collaboration between the skateboard community and the City.

Prop. 68 states: The park program grant provides an opportunity to fully fund this project.

Other Impacts / Issues

Other Agency Coordination

Critical Elements/Issues

CEQA Required
Operations Cost Increase
Refurbishment of Existing Facility or Equipment

City Stakeholders

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

Project Title: **Westpark Improvements** | **18-PARK & REC IMPRV** | **Project ID: 71074**

Project Coordinator: **Nancy O'Connor** | **Title:** **Parks-Recreation, & Community Partnerships Director** | **Program Area: Parks and Medians**

Priority: 33

Project Title: **Westpark Improvements** | **Fund: 18-PARK & REC IMPRV** | **Project ID: 71074**

Coordinator: Nancy O'Connor - Parks-Recreation, & Community Partnerships Director | **District 1** | **Program Area: Parks and Medians**

Community: Westside | **Policy: 6-6B Equal Park Access** | **Project Priority:** 33

Goal: OUR ACTIVE COMMUNITY | **Funding Status:** Unfunded

Source Doc: | **ACCTG Type: CIP** | **Project Status:** Potential Grant Funded

POTENTIAL GRANT FUNDED

Project Description

This project at Westpark includes: pedestrian improvements, repair and/or reconfiguration and improvements of sports field, snack bar and restrooms, irrigation retrofit, landscape, repair and replacement of fencing, new park signage, community center repairs and enhancements, new gymnasium, ADA improvements and other repairs. The improvements and enhancements of the skateboard area are separated into Project# 71043 (Westpark Skateboard Park Improvements) to allow for a separate timeline. Construction costs are based on estimates prepared by Roesling Nakamura Terada Architects dated February 28, 2008. Construction is proposed to be broken into 5 phases. In addition, there is the option of combining phases or interchanging them to best utilize fundin

Funding Source

18 - GRANTS
18 - TSF FR 01 GENERAL FUND

First Year in CIP Plan	2011

Total Project Cost Estimate	Cost Range - Low End	20,000,000
	Cost Range - High End	25,000,000
Project Funding	Authorized Funding	0
	Additional Funding Identified	
	Total Identified Funding	
	Unfunded	25,000,000
Annual Operational Budget Impact		0

Project Justification / Significance of Improvement

This project results from several prior repairs, maintenance, and enhancement projects being bundled for cost effectiveness and comprehensive coordination of plan development and construction. Plans for the repair, maintenance, and enhancement will be made in conjunction with the plans the School District may have to compliment Sheridan Way's facilities.

Other Impacts / Issues

Other Agency Coordination

Ventura Unified School District

Critical Elements/Issues

CEQA Required
Deferred Maintenance
Refurbishment of Existing Facility or Equipment

City Stakeholders

Economic Development
Engineering/Transportation/Streets
Facilities
Park Maintenance
Recreation

Project Title: **Parks Underground Trash/Recycle Can Installation** | **04-General CIP** | **Project ID: 72032**

Project Coordinator: **Nancy O'Connor** | **Title:** **Parks-Recreation, & Community Partnerships Director** | **Program Area: Parks and Medians**

Priority: 52

Project Title:	**Parks Underground Trash/Recycle Can Installation**	**Fund: 04-General CIP**	**Project ID: 72032**
Coordinator:	**Nancy O'Connor - Parks-Recreation, & Community Partnerships Director**	**Districts 3, 4, 6, and 7**	**Program Area: Parks and Medians**
Community:	**All City**	**Policy: 5-5B Improve Infrastructure Services**	**Project Priority: 52**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**		**Funding Status: Unfunded**
Source Doc:		**ACCTG Type: CIP**	**Project Status: Potential Grant Funded**

POTENTIAL GRANT FUNDED

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.

Locations: Camino Real, Community Park, Arroyo Verde, Marina Park and Fritz Huntsinger.

Funding Source

18 - GRANTS

First Year in CIP Plan	2016

Total Project Cost Estimate	Cost Range - Low End	250,000
	Cost Range - High End	500,000
Project Funding	Authorized Funding	0
	Additional Funding Identified	
	Total Identified Funding	
	Unfunded	500,000
Annual Operational Budget Impact		-10,000

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.

Other Impacts / Issues

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

Other Agency Coordination

Critical Elements/Issues

Community Problem Solving Connection
Infrastructure Enhancement
Operations Enhancement

City Stakeholders

Park Maintenance

Project Title: **Public Art - Westpark Improvements** | **19-PUBLIC ART** | **Project ID: 79126**

Project Coordinator: **Emily Fox** | **Title:** **Recreation & Community Partnerships Manager** | **Program Area: Public Art**

Priority: 56

Project Title:	**Public Art - Westpark Improvements**	**Fund: 19-PUBLIC ART**	**Project ID: 79126**
Coordinator:	**Emily Fox - Recreation & Community Partnerships Manager**	**District 1**	**Program Area: Public Art**
Community:	**Westside**	**Policy: 9-9A Public Art and Cultural Expression**	**Project Priority: 56**
Goal:	**OUR CREATIVE COMMUNITY**		**Funding Status: Unfunded**
Source Doc:		**ACCTG Type: CIP**	**Project Status: Potential Grant Funded**

POTENTIAL GRANT FUNDED

Project Description

This project would provide for the funding of public art improvements at locations identified in the existing Westpark Management Plan. 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

Funding Source

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

First Year in CIP Plan	2007

Total Project Cost Estimate	Cost Range - Low End	50,000
	Cost Range - High End	58,000
Project Funding	Authorized Funding	0
	Additional Funding Identified	
	Total Identified Funding	
	Unfunded	58,000
Annual Operational Budget Impact		0

Project Justification / Significance of Improvement

Westpark's location on the Westside adjacent to Sheridan Way Elementary School 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.

Other Impacts / Issues

Other Agency Coordination

Westside Community Council

Critical Elements/Issues

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

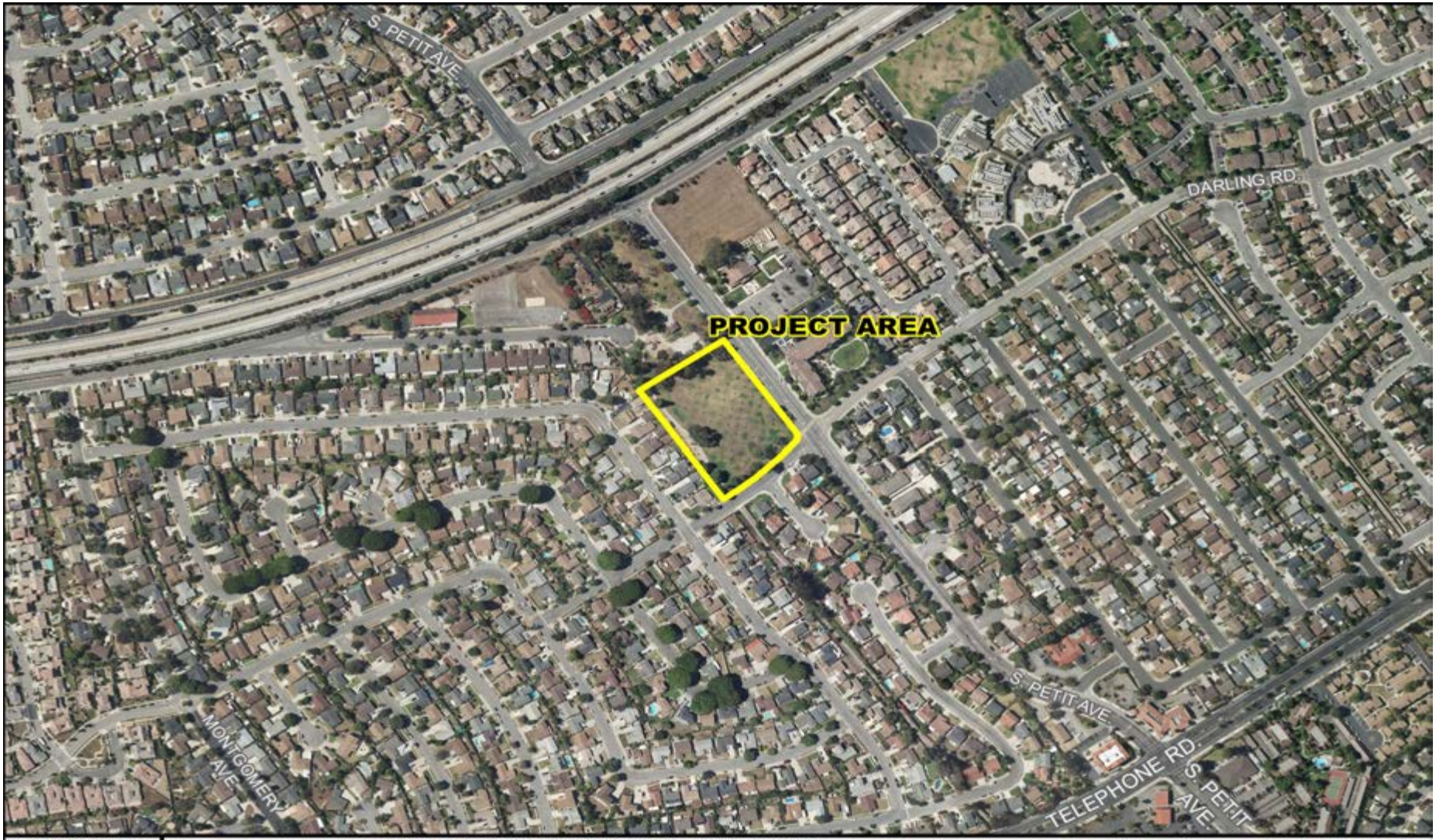
City Stakeholders

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

Project Title: **Subsurface Infiltration System - Chumash Park** | **04-General CIP** | **Project ID: 72228**

Project Coordinator: **Joe Yahner** | **Title:** **Environmental Services Manager** | **Program Area: Stormwater**

Priority: 56



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Project Title:	**Subsurface Infiltration System - Chumash Park**	**Fund: 04-General CIP**	**Project ID: 72228**
Coordinator:	**Joe Yahner - Environmental Services Manager**	**District 5**	**Program Area: Stormwater**
Community:	**Serra**	**Policy: 5-5B Improve Infrastructure Services**	**Project Priority:** **56**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**		**Funding Status:** **Unfunded**
Source Doc:	**Ventura Countywide Municpal Stormwater Resource Plan (2016)**	**ACCTG Type: CIP**	**Project Status:** **Potential Grant Funded**

POTENTIAL GRANT FUNDED

Project Description

This project includes the construction of a subsurface stormwater infiltration system under the south field of Chumash Park. This is a regional project taking place in collaboration with the Ventura County Watershed Protection District.

Funding Source

02 - GRANTS
04 - GENERAL CIP
04 - STATE GRANTS

First Year in CIP Plan	2018

Total Project Cost Estimate	Cost Range - Low End	11,200,000
	Cost Range - High End	13,500,000
Project Funding	Authorized Funding	0
	Additional Funding Identified	
	Total Identified Funding	
	Unfunded	13,500,000
Annual Operational Budget Impact		15,000

Project Justification / Significance of Improvement

The Santa Clara River and watershed are subject to a bacteria Total Maximum Daily Load (TMDL) the requires the reduction of bacteria levels from drainage outfalls that discharge into the Santa Clara River.

Other Impacts / Issues

Other Agency Coordination

Ventura County Watershed Protection District

Critical Elements/Issues

Sustainable Infrastructure

City Stakeholders

Engineering/Transportation/Streets
Environmental/Drainage
Park Maintenance
Parks, Rec. & Community Partnerships

Project Title: **Cameron Street Bike/Pedestrian Improvements** | **12-GAS TAX** | **Project ID: 75030**

Project Coordinator: **Jeff Hereford** | **Title:** **Principal Civil Engineer** | **Program Area: Streets & Transportation**

Priority: 46

MAP PREPARED ON: 24-JUL-2017

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Project Title:	**Cameron Street Bike/Pedestrian Improvements**	**Fund: 12-GAS TAX**	**Project ID: 75030**
Coordinator:	**Jeff Hereford - Principal Civil Engineer**	**District 1**	**Program Area: Streets & Transportation**

Community:	**Westside**	**Policy: 4-4A Transportation**	**Project Priority:**	**46**
Goal:	**OUR ACCESSIBLE COMMUNITY**		**Funding Status:**	**Unfunded**
Source Doc:		**ACCTG Type: CIP**	**Project Status:**	**Potential Grant Funded**

POTENTIAL GRANT FUNDED

Project Description

Connect Cameron Street between Vince Street and Warner Street (300 feet) 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. The connection between Vince and Warner Street includes purchasing two properties, construction of a 50-foot wide street including grading, base, paving, concrete curbs, gutters and sidewalks. The alternative would be to purchase the properties, create a bike/pedestrian path without altering the structures and resell the houses.

This project combines 75201- Cameron St. Bike Ped Path, Comstock - Harry Lyon Park and 75200 - Cameron St. bike Pedestrian Access Vince to Warner projects.

Funding Source

12 - ACTIVE TRANS PROG GRANT
12 - FED GT - FHWA
12 - GAS TAX

First Year in CIP Plan	2005

Total Project Cost Estimate	Cost Range - Low End	5,000,000
	Cost Range - High End	11,500,000
Project Funding	Authorized Funding	0
	Additional Funding Identified	
	Total Identified Funding	
	Unfunded	11,500,000
Annual Operational Budget Impact		3,500

Project Justification / Significance of Improvement

Provides for public vehicle and pedestrian circulation through Cameron Street as a north-south alternate to Ventura Avenue. Also connects existing westside neighborhood and south of Comstock Drive to De Anza Middle School (DATA) and Harry Lyon Park. This will provide safer access to kids as an alternative. This project also connects two sections of Cameron Street to provide bike and pedestrian connectivity.

The Cameron Street extension, b

Other Impacts / Issues

Requires purchase and removal of two single-family homes, and the purchase of right of way and extension of Cameron Street between Vince Street and Warner Street. This project will require the purchase of private property.

Other Agency Coordination

Critical Elements/Issues

CEQA Required
Council or Commission Supported

City Stakeholders

Engineering/Transportation/Streets
Environmental/Drainage
Land Development
Public Art / Cultural Affairs

Project Title: **Foothill Rd/Arroyo Verde Park Sidewalks & Bike Lanes** | **04-General CIP** | **Project ID: 75045**

Project Coordinator: **Jeff Hereford** | **Title:** **Principal Civil Engineer** | **Program Area: Streets & Transportation**

Priority: 35

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Project Title:	**Foothill Rd/Arroyo Verde Park Sidewalks & Bike Lanes**	**Fund: 04-General CIP**	**Project ID: 75045**
Coordinator:	**Jeff Hereford - Principal Civil Engineer**	**District 3**	**Program Area: Streets & Transportation**

Community:	**College**	**Policy: 4-4A Transportation**	**Project Priority:**	**35**
Goal:	**OUR ACCESSIBLE COMMUNITY**		**Funding Status:**	**Unfunded**
Source Doc:		**ACCTG Type: CIP**	**Project Status:**	**Potential Grant Funded**

POTENTIAL GRANT FUNDED

Project Description

This project consists of construction of curb, gutter, and sidewalk or other pedestrian-oriented improvements and bike lanes along Foothill Rd., west and east of, and leading to Arroyo Verde Park for pedestrian safety through the 'S' curves to Arroyo Verde Park (to the west) and along the drainage swale (to the east) consistent with the provisions of the General Plan.

Funding Source

12 - ACTIVE TRANS PROG GRANT

First Year in CIP Plan	2008

Total Project Cost Estimate	Cost Range - Low End	1,000,000
	Cost Range - High End	1,000,000
Project Funding	Authorized Funding	0
	Additional Funding Identified	
	Total Identified Funding	
	Unfunded	1,000,000
Annual Operational Budget Impact		0

Project Justification / Significance of Improvement

Currently, there is no provision for pedestrian or bicycle access along Foothill Rd. east or west of Arroyo Verde Park at Day Rd. Residents of the area have created a footpath along the south side of Foothill Rd. between the guard rail and the concrete drainage channel. The Planning Commission has adopted a resolution recommending to City Council the need to address pedestrian movement issues along Foothill Rd. near Arroyo Verde Park.

Other Impacts / Issues

Following completion and approval of the Mobility Plan, the project will be evaluated for possible future funding against CIP Plan priorities along with other projects.

Other Agency Coordination

Critical Elements/Issues

CEQA Required
Council or Commission Supported
Infrastructure Enhancement
Safety Correction

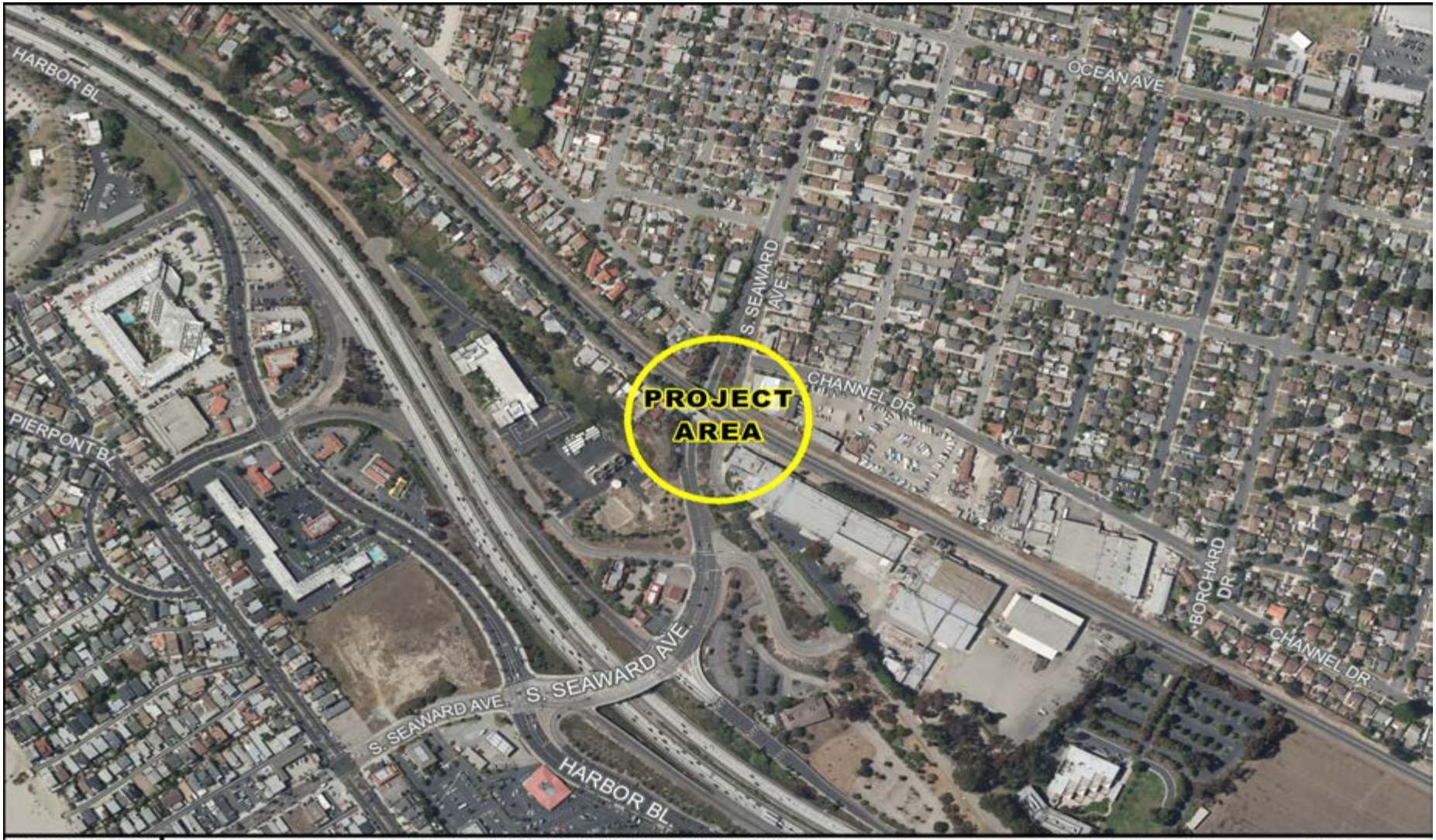
City Stakeholders

Engineering/Transportation/Streets
Land Development
Park Maintenance

Project Title: **Seaward Avenue Union Pacific Railroad Crossing** **12-GAS TAX** **Project ID: 75116**

Project Coordinator: **Jeff Hereford** **Title:** **Principal Civil Engineer** **Program Area: Streets & Transportation**

Priority: 34



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Project Title:	**Seaward Avenue Union Pacific Railroad Crossing**	**Fund: 12-GAS TAX**	**Project ID: 75116**
Coordinator:	**Jeff Hereford - Principal Civil Engineer**	**Districts 2 and 7**	**Program Area: Streets & Transportation**

Community:	**Midtown**	**Policy: 4-4A Transportation**	**Project Priority:**	**34**
Goal:	**OUR ACCESSIBLE COMMUNITY**		**Funding Status:**	**Unfunded**
Source Doc:	**Bicycle Master Plan**	**ACCTG Type: CIP**	**Project Status:**	**Potential Grant Funded**

POTENTIAL GRANT FUNDED

Project Description

This project will create a safe crossing of the tracks by providing a grade separated crossing at the Union Pacific Railroad tracks near Seaward Avenue. The crossing may go either under or over the tracks.

Funding Source

12 - GAS TAX
12 - TSF FR 01 GENERAL FUND
12 - TSF FR TDA ART3 FD 7

First Year in CIP Plan	2013

Total Project Cost Estimate	Cost Range - Low End	2,500,000
	Cost Range - High End	8,000,000
Project Funding	Authorized Funding	0
	Additional Funding Identified	
	Total Identified Funding	
	Unfunded	8,000,000
Annual Operational Budget Impact		10,000

Project Justification / Significance of Improvement

There are currently a limited number of ways for public access across the Union Pacific Coast Mainline railroad tracks in the midtown area. This issue was discussed during the preparation of the Bicycle Master Plan and subsequently the creation of a safe crossing of the tracks was included in the recommendations. The location near Seaward Avenue lends itself to a crossing because there is available right-of-way and potential coordination with a

Other Impacts / Issues

While originally envisioned as an at-grade crossing in the Bicycle Master Plan, Union Pacific does not support nor is willing to allow an at-grade crossing. Therefore, only a tunnel, bridge, or improvement combined with Seaward Avenue.

Other Agency Coordination

Caltrans
Coastal Commission
Midtown Community Council

Critical Elements/Issues

CEQA Required
Community Enhancement
Council or Commission Supported
Development Obligation
Operations Cost Increase
Safety Correction

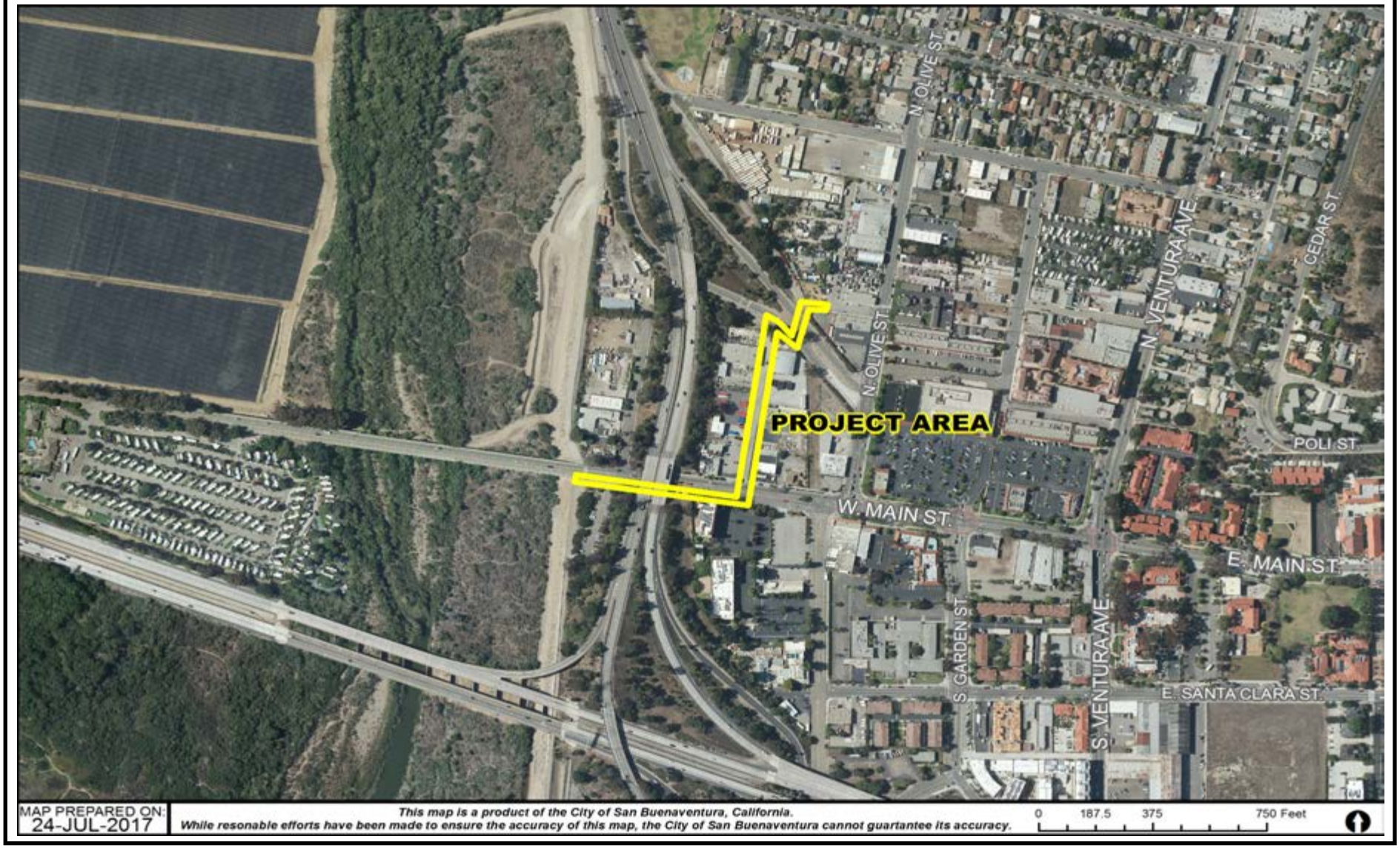
City Stakeholders

Community Development
Engineering/Transportation/Streets
Financial Services
Police

Project Title: **Ventura River Trail Bridge Connection to Omer Rains** | **12-GAS TAX** | **Project ID: 75202**

Project Coordinator: **Jeff Hereford** | **Title:** **Principal Civil Engineer** | **Program Area: Streets & Transportation**

Priority: 38



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Project Title:	**Ventura River Trail Bridge Connection to Omer Rains**	**Fund: 12-GAS TAX**	**Project ID: 75202**
Coordinator:	**Jeff Hereford - Principal Civil Engineer**	**District 1**	**Program Area: Streets & Transportation**

Community:	**Westside**	**Policy: 4-4B Automobile Dependence**	**Project Priority:**	**38**
Goal:	**OUR ACCESSIBLE COMMUNITY**		**Funding Status:**	**Unfunded**
Source Doc:	**Bicycle Master Plan**	**ACCTG Type: CIP**	**Project Status:**	**Potential Grant Funded**

POTENTIAL GRANT FUNDED

Project Description

Connect the current terminus of the Ventura River Trail from Rex Street to Main Street at the Omer Rains Trail. New alignment may require crossing the Hwy 33 offramp and purchasing private property.

Funding Source

12 - ACTIVE TRANS PROG GRANT

First Year in CIP Plan	2016

Total Project Cost Estimate	Cost Range - Low End	2,500,000
	Cost Range - High End	4,000,000
Project Funding	Authorized Funding	0
	Additional Funding Identified	
	Total Identified Funding	
	Unfunded	4,000,000
Annual Operational Budget Impact		0

Project Justification / Significance of Improvement

The current termination of the Ventura River Trail at Rex Street can be confusing for users of the trail and does not provide a contiguous connection to the Omer Rains Trail.

Other Impacts / Issues

Other Agency Coordination

Caltrans

Critical Elements/Issues

CEQA Required
Infrastructure Enhancement
Sustainable Infrastructure

City Stakeholders

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

Project Title: **Arundell Bike Path Connection to Beachmont Street** | **12-GAS TAX** | **Project ID: 75203**

Project Coordinator: **Jeff Hereford** | **Title:** **Principal Civil Engineer** | **Program Area: Streets & Transportation**

Priority: 40

Project Title:	**Arundell Bike Path Connection to Beachmont Street**	**Fund: 12-GAS TAX**	**Project ID: 75203**
Coordinator:	**Jeff Hereford - Principal Civil Engineer**	**District 7**	**Program Area: Streets & Transportation**

Community:	**Pierpont**	**Policy: 4-4B Automobile Dependence**	**Project Priority:**	**40**
Goal:	**OUR ACCESSIBLE COMMUNITY**		**Funding Status:**	**Unfunded**
Source Doc:	**Bicycle Master Plan**	**ACCTG Type: CIP**	**Project Status:**	**Potential Grant Funded**

POTENTIAL GRANT FUNDED

Project Description

Connect the Arundell Bike Path to Beachmont Street by building a Class I bike path along Harbor Boulevard and installing a traffic signal at the Harbor Boulevard/Beachmont Street intersection.

Funding Source

12 - ACTIVE TRANS PROG GRANT

First Year in CIP Plan	2016

Total Project Cost Estimate	Cost Range - Low End	1,200,000
	Cost Range - High End	2,000,000
Project Funding	Authorized Funding	0
	Additional Funding Identified	
	Total Identified Funding	
	Unfunded	2,000,000
Annual Operational Budget Impact		0

Project Justification / Significance of Improvement

Currently bicyclists on the Arundell bike path must travel down to Schooner Drive to get to the beach. The proposed connection will be more direct and will improve safety of those currently trying to access the Pierpont Community on bike or foot.

Other Impacts / Issues

Other Agency Coordination

County of Ventura

Critical Elements/Issues

CEQA Required
Infrastructure Enhancement
Sustainable Infrastructure

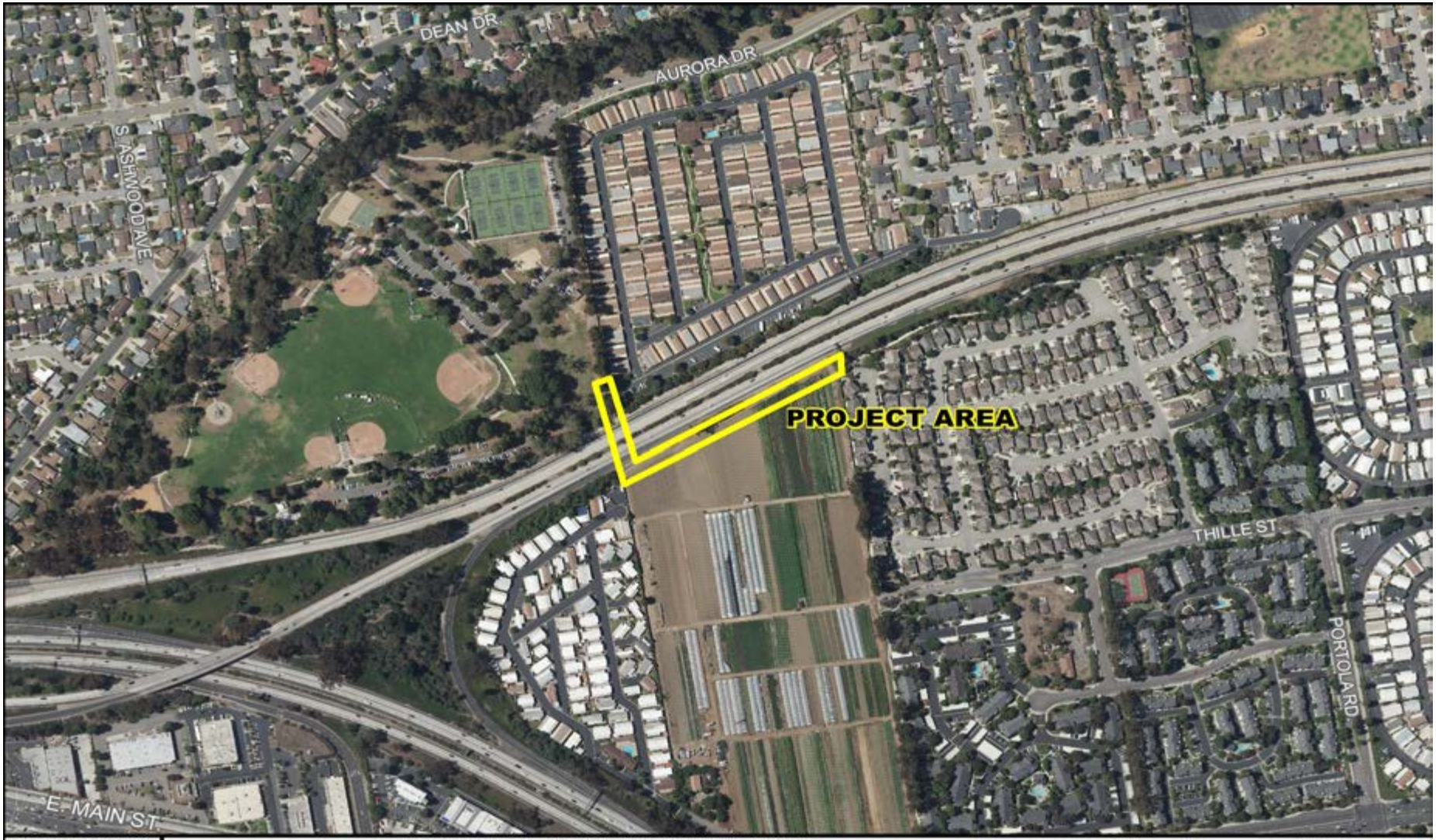
City Stakeholders

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

Project Title: **Bike-Ped Bridge over Hwy 126 to Camino Real Park** | **12-GAS TAX** | **Project ID: 75205**

Project Coordinator: **Jeff Hereford** | **Title:** **Principal Civil Engineer** | **Program Area: Streets & Transportation**

Priority: 44



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Project Title:	**Bike-Ped Bridge over Hwy 126 to Camino Real Park**	**Fund: 12-GAS TAX**	**Project ID: 75205**
Coordinator:	**Jeff Hereford - Principal Civil Engineer**	**Districts 3 and 7**	**Program Area: Streets & Transportation**

Community:	**Thille**	**Policy: 4-4B Automobile Dependence**	**Project Priority:**	**44**
Goal:	**OUR ACCESSIBLE COMMUNITY**		**Funding Status:**	**Unfunded**
Source Doc:		**ACCTG Type: CIP**	**Project Status:**	**Potential Grant Funded**

POTENTIAL GRANT FUNDED

Project Description

Build a bike/pedestrian bridge from the Thille neighborhood near Copland Drive, across Hwy 126 to Camino Real Park. Property in the Thille neighborhood for the bridge is being dedicated by a developer.

Funding Source

12 - ACTIVE TRANS PROG GRANT
12- State Grant - CMAQ

First Year in CIP Plan	2016

Total Project Cost Estimate	Cost Range - Low End	8,000,000
	Cost Range - High End	12,000,000
Project Funding	Authorized Funding	0
	Additional Funding Identified	
	Total Identified Funding	
	Unfunded	12,000,000
Annual Operational Budget Impact		0

Project Justification / Significance of Improvement

The Thille community is isolated from their "neighborhood" elementary school, thereby requiring parents to drive their children to school. This adds traffic congestion to the Victoria Avenue - Telegraph Road area. The improvement also allows direct access to the park.

Other Impacts / Issues

Critical Elements/Issues

CEQA Required
Infrastructure Enhancement
Sustainable Infrastructure

City Stakeholders

Building Safety
Community Development
Engineering/Transportation/Streets
Land Development
Parks, Rec. & Community Partnerships
Public Art / Cultural Affairs

Other Agency Coordination

Caltrans
College Community Council

Project Title: **Foothill Road Bicycle - Pedestrian Facilities** | **12-GAS TAX** | **Project ID: 75206**

Project Coordinator: **Jeff Hereford** | **Title:** **Principal Civil Engineer** | **Program Area: Streets & Transportation**

Priority: 35

Project Title:	**Foothill Road Bicycle - Pedestrian Facilities**	**Fund: 12-GAS TAX**	**Project ID: 75206**
Coordinator:	**Jeff Hereford - Principal Civil Engineer**	**Districts 2, 3, and 4**	**Program Area: Streets & Transportation**

Community:	**College**	**Policy: 4-4B Automobile Dependence**	**Project Priority:**	**35**
Goal:	**OUR ACCESSIBLE COMMUNITY**		**Funding Status:**	**Unfunded**
Source Doc:	**Bicycle Master Plan**	**ACCTG Type: CIP**	**Project Status:**	**Potential Grant Funded**

POTENTIAL GRANT FUNDED

Project Description

This project will construct bicycle and pedestrian facilities in four phases along Foothill Road from Agnus Drive to Bayview Avenue (Phase I), West of Skyline to Victoria Avenue (Phase 2), Victoria Avenue to Kimball Road (Phase III), and Kimball Road to Wells Road (Phase IV). The facilities will include a combination of bike lanes, sidewalks and separated paths that can be used by both bicyclists and pedestrians. Phase I will include a feasibility study for the entire four phases. The section just east and west of Arroyo Verde Park is a separate project.

This project is combined with former project #75027 - Phase I.

Funding Source

12 - ACTIVE TRANS PROG GRANT

First Year in CIP Plan	2016

Total Project Cost Estimate	Cost Range - Low End	3,000,000
	Cost Range - High End	5,500,000
Project Funding	Authorized Funding	0
	Additional Funding Identified	
	Total Identified Funding	
	Unfunded	5,500,000
Annual Operational Budget Impact		0

Project Justification / Significance of Improvement

This project will provide a direct link between East and West Ventura for bikes and pedestrians via Foothill Road. This roadway is used by bicyclists, and this project would provide for a much safer environment.

Other Impacts / Issues

Other Agency Coordination

College Community Council
East Ventura Community Council
Midtown Community Council

Critical Elements/Issues

CEQA Required
Infrastructure Enhancement
Safety Correction
Sustainable Infrastructure

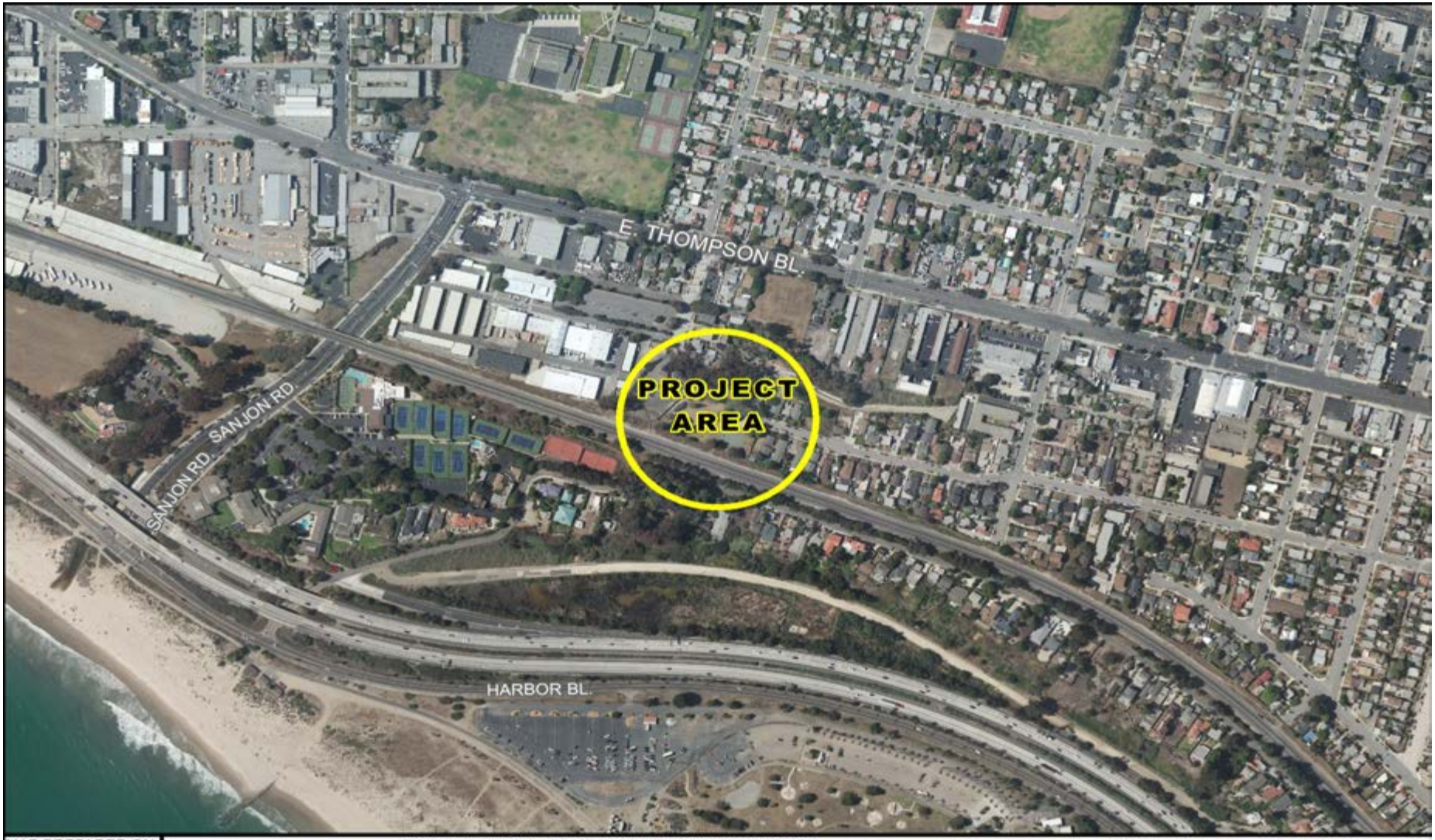
City Stakeholders

Engineering/Transportation/Streets

Project Title: **Ocean Park/Thompson Pedestrian Connection to Vista Del Mar** **12-GAS TAX** **Project ID: 75212**

Project Coordinator: **Jeff Hereford** **Title:** **Principal Civil Engineer** **Program Area: Streets & Transportation**

Priority: 36



MAP PREPARED ON: 15-MAR-2018

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While resonable efforts have been made to ensure the accuracy of this map, the City of San Buenaventura cannot guartantee its accuracy.

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Project Title: **Ocean Park/Thompson Pedestrian Connection to Vista Del Mar** **Fund: 12-GAS TAX** **Project ID: 75212**

Coordinator: **Jeff Hereford - Principal Civil Engineer** **Districts 2 and 7** **Program Area: Streets & Transportation**

Community: **Midtown** **Policy: 4-4A Transportation** **Project Priority:** **36**

Goal: **OUR ACCESSIBLE COMMUNITY** **Funding Status:** **Unfunded**

Source Doc: **ACCTG Type: CIP** **Project Status:** **Potential Grant Funded**

POTENTIAL GRANT FUNDED

Project Description

This project will connect the private development-completed connection of a pedestrian/bicycle easement over the barranca to Ocean Avenue Park and across the Union Pacific railroad tracks to Vista del Mar by the installation of a bike/pedestrian path, slope stabilization, drainage, landscaping, irrigation, benches and lighting of the adjacent City and Flood Control property.

Funding Source

12 - ACTIVE TRANS PROG GRANT
12- State Grant - CMAQ

First Year in CIP Plan	2016

Total Project Cost Estimate	Cost Range - Low End	2,500,000
	Cost Range - High End	4,000,000
Project Funding	Authorized Funding	0
	Additional Funding Identified	
	Total Identified Funding	
	Unfunded	4,000,000
Annual Operational Budget Impact		50,000

Project Justification / Significance of Improvement

This would be a timely improvement to coincide with any new development. The Midtown area is defined as accessible and useable public space. The Midtown Community Council was instrumental in establishing this long-desired connection of useable park space. Project coordination with private development is required to complete the improvements. The grading and slope stabilization will be completed first; other construction will be completed as f

Other Impacts / Issues

This project would work in tandem with the redevelopment of the old Family Planning site at 1570 E. Thompson Blvd. This new mixed use residential condominium and commercial development will include a public pedestrian/bicycle easement through the property from Thompson Blvd. (Midtown area) to Ocean Avenue Park uitilizing the existing bridge over the barranca.

Other Agency Coordination

Midtown Community Council
Union Pacific Railroad
Ventura County Watershed Protection District

Critical Elements/Issues

CEQA Required
Development Obligation
Operations Cost Increase

City Stakeholders

Building Safety
Community Development
Engineering/Transportation/Streets
Park Maintenance
Parks, Rec. & Community Partnerships

Project Title: **Victoria and Telephone Bridge Seismic Retrofit Phase 2** | **05- MEASURE O** | **Project ID: 75217**

Project Coordinator: **Jeff Hereford** | **Title:** **Principal Civil Engineer** | **Program Area: Streets & Transportation**

Priority: 44

Project Title:	**Victoria and Telephone Bridge Seismic Retrofit Phase 2**	**Fund: 05- MEASURE O**	**Project ID: 75217**
Coordinator:	**Jeff Hereford - Principal Civil Engineer**	**District 7**	**Program Area: Streets & Transportation**

Community:	**North Bank**	**Policy: 4-4A Transportation**		**Project Priority:**	**44**
Goal:	**OUR ACCESSIBLE COMMUNITY**			**Funding Status:**	**New-Unfunded**
Source Doc:	**General Plan**		**ACCTG Type: Maintenance**	**Project Status:**	**Potential Grant Funded**

POTENTIAL GRANT FUNDED

Project Description

This project is Phase 2 of the Bridge Preventive Maintenance Plan (BPMP) and also addresses seismic retrofits that are needed. The Victoria Avenue and Telephone Road bridges have not been adequately seismically retrofitted and are in need of preventive maintenance. This project would consist of: preparing plans and specifications and constructing the seismic retrofits and the preventive maintenance as indicated in the City's Bridge Preventive Maintenance Plan .

Funding Source

05- MEASURE O
12 - FED GRANT - DOT
12 - STATE GRANT - DOT

First Year in CIP Plan	2016

Total Project Cost Estimate	Cost Range - Low End	4,000,000
	Cost Range - High End	4,200,000
Project Funding	Authorized Funding	0
	Additional Funding Identified	
	Total Identified Funding	
	Unfunded	4,200,000
Annual Operational Budget Impact		0

Project Justification / Significance of Improvement

The Victoria Avenue bridge was owned and maintained by the County of Ventura but became the City's responsibility to maintain when it was annexed in 2000. The recent bridge inspection reports indicate diagonal and transverse cracking in the deck and reveal that the bridge structure was never seismically retrofitted by the County prior to turning it over to the City. Similarly, the Telephone Road bridge is in need of seismic retrofits that weren'

Other Impacts / Issues

Critical Elements/Issues

CEQA Required
Infrastructure Enhancement
Mandated Improvement or Maintenance

City Stakeholders

Engineering/Transportation/Streets

Other Agency Coordination

CalTRANS
FHWA

Project Title: **Broadband Project** | **02-GRANTS** | **Project ID: 75274**

Project Coordinator: **Jeff Hereford** | **Title:** **Principal Civil Engineer** | **Program Area: Streets & Transportation**

Priority: 98

MAP PREPARED ON: 06-JUL-2017

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0 2,550 5,100 10,200 Feet

Project Title:	**Broadband Project**	**Fund: 02-GRANTS**	**Project ID: 75274**
Coordinator:	**Jeff Hereford - Principal Civil Engineer**	**Districts 1, 2, 3, 4, 5, 6, and 7**	**Program Area: Streets & Transportation**

Community:	**All City**	**Policy: 5-5B Improve Infrastructure Services**	**Project Priority:** **98**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**		**Funding Status:** **Unfunded**
Source Doc:	**Megellan Report; City Broadband and Fiber Master Plan**	**ACCTG Type: CIP**	**Project Status:** **Potential Grant Funded**

POTENTIAL GRANT FUNDED

Project Description

Installation of a Broadband Backbone system to include the installation of fiber optic cabling for the City to provide a wholesaler of the system. System requirements and build-out will be based on the May 2019 Magellan Report on City Broadband and Fiber Master Plan. This project could potentially support the City's Traffic Signal System Upgrade project.

Funding Source

First Year in CIP Plan	2019

Total Project Cost Estimate	Cost Range - Low End	0
	Cost Range - High End	0
Project Funding	Authorized Funding	0
	Additional Funding Identified	
	Total Identified Funding	
	Unfunded	0
Annual Operational Budget Impact		

Project Justification / Significance of Improvement

Per City Council on March18, 2019.
"Add a Broadband Project to the 2018-2024 Capital Improvement Plan, as a placeholder for potential grant funding or as more information is gathered".

Other Impacts / Issues

Other Agency Coordination

Critical Elements/Issues

Community Enhancement
Economic Development
Infrastructure Enhancement

City Stakeholders

City Manager
Economic Development
Engineering/Transportation/Streets

Project Title: **Citywide Bridge Preventive Maintenance - Phase I**

05- MEASURE O

Project ID: 75285

Project Coordinator: **Jeff Hereford**

Title: **Principal Civil Engineer**

Program Area: Streets & Transportation

Priority: 58

MAP PREPARED ON:
01-NOV-2019

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0 2,000 4,000 8,000 Feet

Project Title:	**Citywide Bridge Preventive Maintenance - Phase I**	**Fund: 05- MEASURE O**	**Project ID: 75285**
Coordinator:	**Jeff Hereford - Principal Civil Engineer**	**Districts 1, 4, 5, 6, and 7**	**Program Area: Streets & Transportation**

Community:	**All City**	**Policy: 5-5B Improve Infrastructure Services**	**Project Priority:**	**58**
Goal:	**OUR SUSTAINABLE INFRASTRUCTURE**		**Funding Status:**	**New-Unfunded**
Source Doc:	**Bridge Preventative Maintenance Plan - 2018**	**ACCTG Type: Maintenance**	**Project Status:**	**Potential Grant Funded**

POTENTIAL GRANT FUNDED

Project Description

This project is Phase I of the Citywide Bridge Preventive Maintenance Plan (BPMP), which identified 8 bridges that need to be repaired. These bridges are: Brown Barranca on Darling Road, Brown Barranca (culvert) on Telephone Road, Dune Creek on Main Street, two Arundell Barranca bridges on Harbor Boulevard, Harmon Barranca (metal pipe arch) on Ralston Street, and Arundell Barranca on Arundell Circle. Work consists of repairing all cracks, spalls, and rusted rebar along the bridge girders, and rails, and sidewalks. City staff has applied for a State Grant through Caltrans, which is pending. If grant is not received, $1.1M in Measure O funds would be required to complete this project.

Funding Source

05- MEASURE O
12 - FED GRANT - DOT
12 - STATE GRANT - DOT

First Year in CIP Plan	2020

Total Project Cost Estimate	Cost Range - Low End	1,100,000
	Cost Range - High End	1,100,000
Project Funding	Authorized Funding	0
	Additional Funding Identified	
	Total Identified Funding	
	Unfunded	1,100,000
Annual Operational Budget Impact		

Project Justification / Significance of Improvement

The City of Ventura has seventeen (17) bridges throughout the City. In 2018, a Bridge Preventive Maintenance Plan was conducted to assess the bridge maintenance needs of the City. Eight of the bridges are being addressed as Phase 1, the other two (Victoria Avenue and Telephone Road) are being completed as Phase 2 (75217).

Other Impacts / Issues

Other Agency Coordination

Caltrans

Critical Elements/Issues

CEQA Required
Infrastructure Enhancement
Mandated Improvement or Maintenance

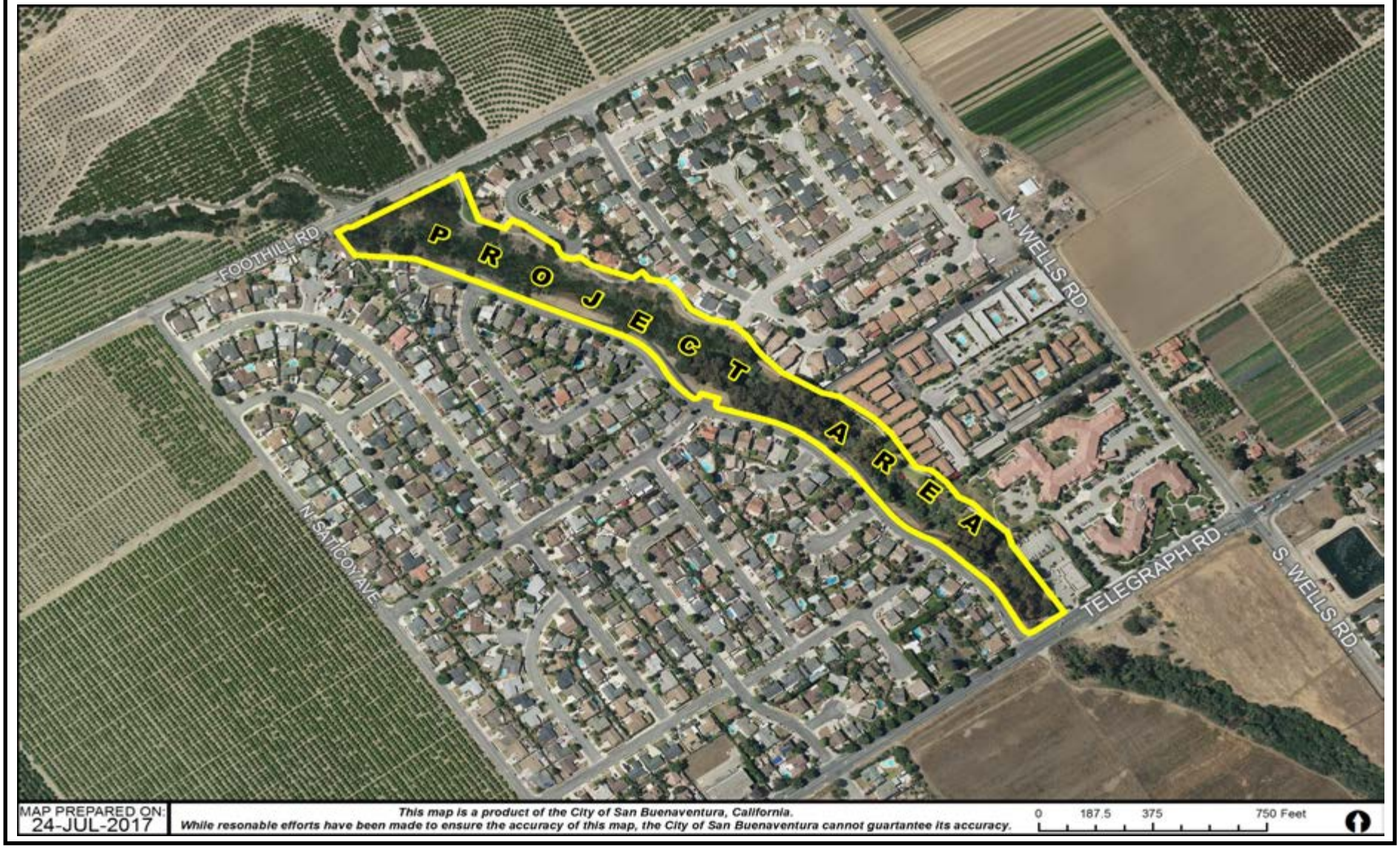
City Stakeholders

Engineering/Transportation/Streets

Project Title: **Brown Barranca Bike Path Link** | **12-GAS TAX** | **Project ID: 91018**

Project Coordinator: **Jeff Hereford** | **Title:** **Principal Civil Engineer** | **Program Area: Streets & Transportation**

Priority: 32



Project Title:	**Brown Barranca Bike Path Link**	**Fund: 12-GAS TAX**	**Project ID: 91018**
Coordinator:	**Jeff Hereford - Principal Civil Engineer**	**District 4**	**Program Area: Streets & Transportation**

Community:	**Wells**	**Policy: 4-4B Automobile Dependence**	**Project Priority:**	**32**
Goal:	**OUR ACCESSIBLE COMMUNITY**		**Funding Status:**	**Unfunded**
Source Doc:		**ACCTG Type: CIP**	**Project Status:**	**Potential Grant Funded**

POTENTIAL GRANT FUNDED

Project Description

Construct missing bike path link along the Brown Barranca between Loma Vista Road and the new Senior Housing development at Telegraph Road and Wells Road. Lights are not included in the project scope. The improvements will include grading and placing approximately 8600 square feet of concrete path.

Funding Source

12 - ACTIVE TRANS PROG GRANT
12- State Grant - CMAQ

First Year in CIP Plan	2006

Total Project Cost Estimate	Cost Range - Low End	300,000
	Cost Range - High End	600,000
Project Funding	Authorized Funding	0
	Additional Funding Identified	
	Total Identified Funding	
	Unfunded	600,000
Annual Operational Budget Impact		0

Project Justification / Significance of Improvement

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.)

Other Impacts / Issues

Several adjacent private property owners have encroached into the City right-of-way that was dedicated for the bike path.

Other Agency Coordination

Critical Elements/Issues

CEQA Required
Community Enhancement
Infrastructure Enhancement
Sustainable Infrastructure

City Stakeholders

Engineering/Transportation/Streets

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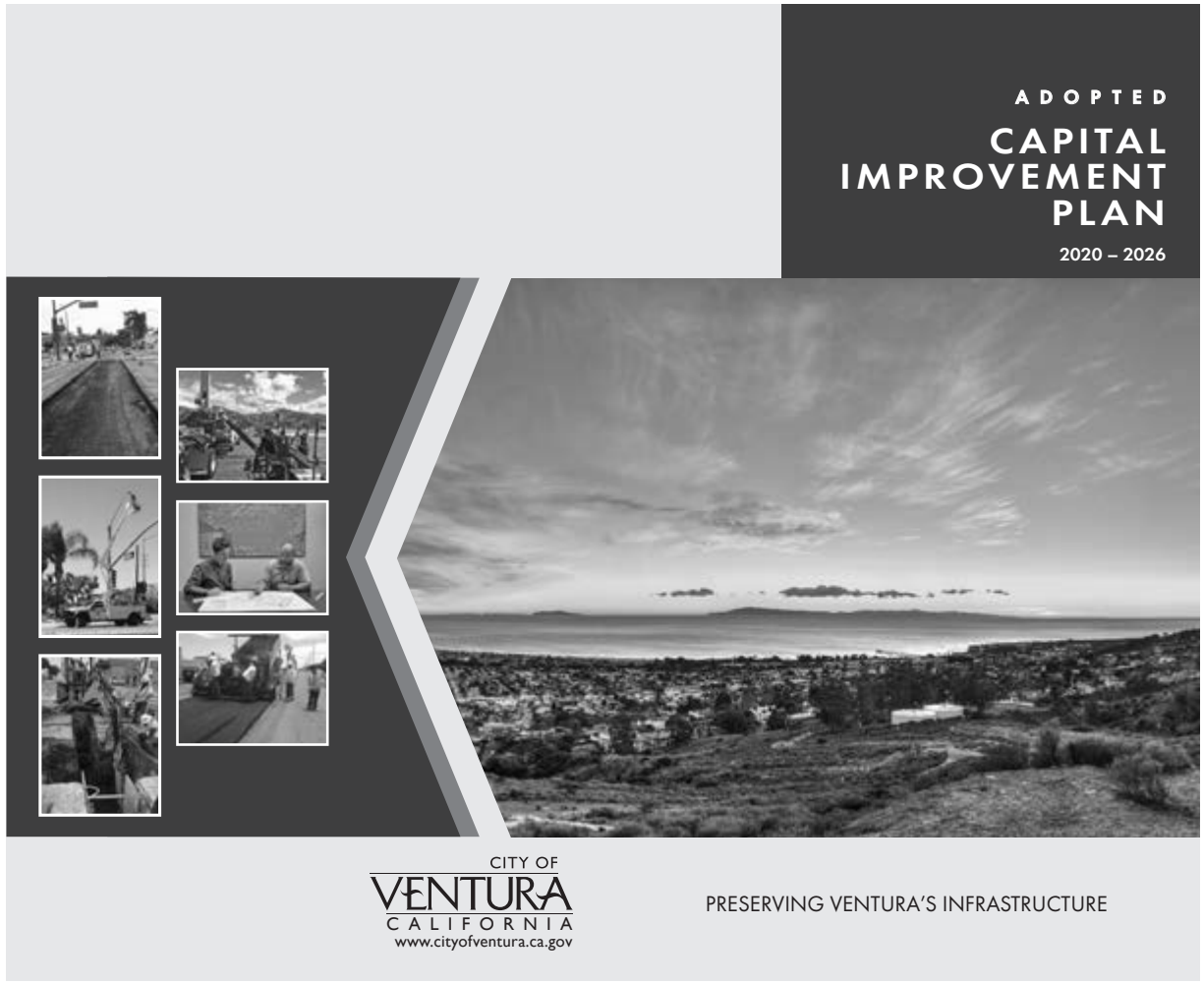

NEW PROJECTS

NEW PROJECT INDEX BY PROGRAM AREA

Priority	Project Number	Project Title	Project Class	Program Area	Section		Page
80	72154	Facilities Repair Projects	Work Plan	Facilities	3		13
90	76000	Enterprise Resource Planning System (ERP)	Work Plan	Other Capital	10		7
90	76001	enQuesta	Work Plan	Other Capital	10		5
48	72901	Community Park Softball Field No. 5 Lights	Work Plan	Parks and Medians	4		9
99	75241	Mission Park - Main Street Frontage Improvements	Work Plan	Streets & Transportation	7		25
73	75282	Street Resurfacing - Telegraph Rd, Ashwood to Victoria (SB1)	Work Plan	Streets & Transportation	7		51
73	75283	Street Resurfacing - Bristol Road, Johnson to Ermine	Work Plan	Streets & Transportation	7		45
71	75276	Street Resurfacing - Brookshire Neighborhood	Work Plan	Streets & Transportation	7		47
67	75213	Street Resurfacing - 2021 Slurry/Cape Seal	Work Plan	Streets & Transportation	7		31
67	75214	Street Resurfacing - 2022 Slurry/Cape Seal	Work Plan	Streets & Transportation	7		49
67	75216	Street Resurfacing - 2024 Slurry/Cape Seal	Work Plan	Streets & Transportation	7		61
67	75286	Street Resurfacing - 2025 Slurry/Cape Seal	Work Plan	Streets & Transportation	7		69
61	75208	Street Resurfacing-Victoria Ave., Telephone to Ralston (SB1)	Work Plan	Streets & Transportation	7		41
58	75285	Citywide Bridge Preventive Maintenance - Phase I	Potential Grant Funded	Streets & Transportation	11		37
44	75217	Victoria and Telephone Bridge Seismic Retrofit Phase 2	Potential Grant Funded	Streets & Transportation	11		33
93	73122	Pump Station - Ventura Water Pure	Work Plan	Water	9		35
91	73116	Pump Station - Relocate Day Rd BPS to Bailey	Work Plan	Water	9		37
70	73119	SCADA Improvements	Work Plan	Water	9		41
45	73117	Tank - 860 Zone Storage	Work Plan	Water	9		55
45	73121	Waterline - Abandon 8-inch Waterline Under Bike Path	Work Plan	Water	9		53

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2020 – 2026

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CITY OF SAN BUENAVENTURA
FY 2020-2026 CIP

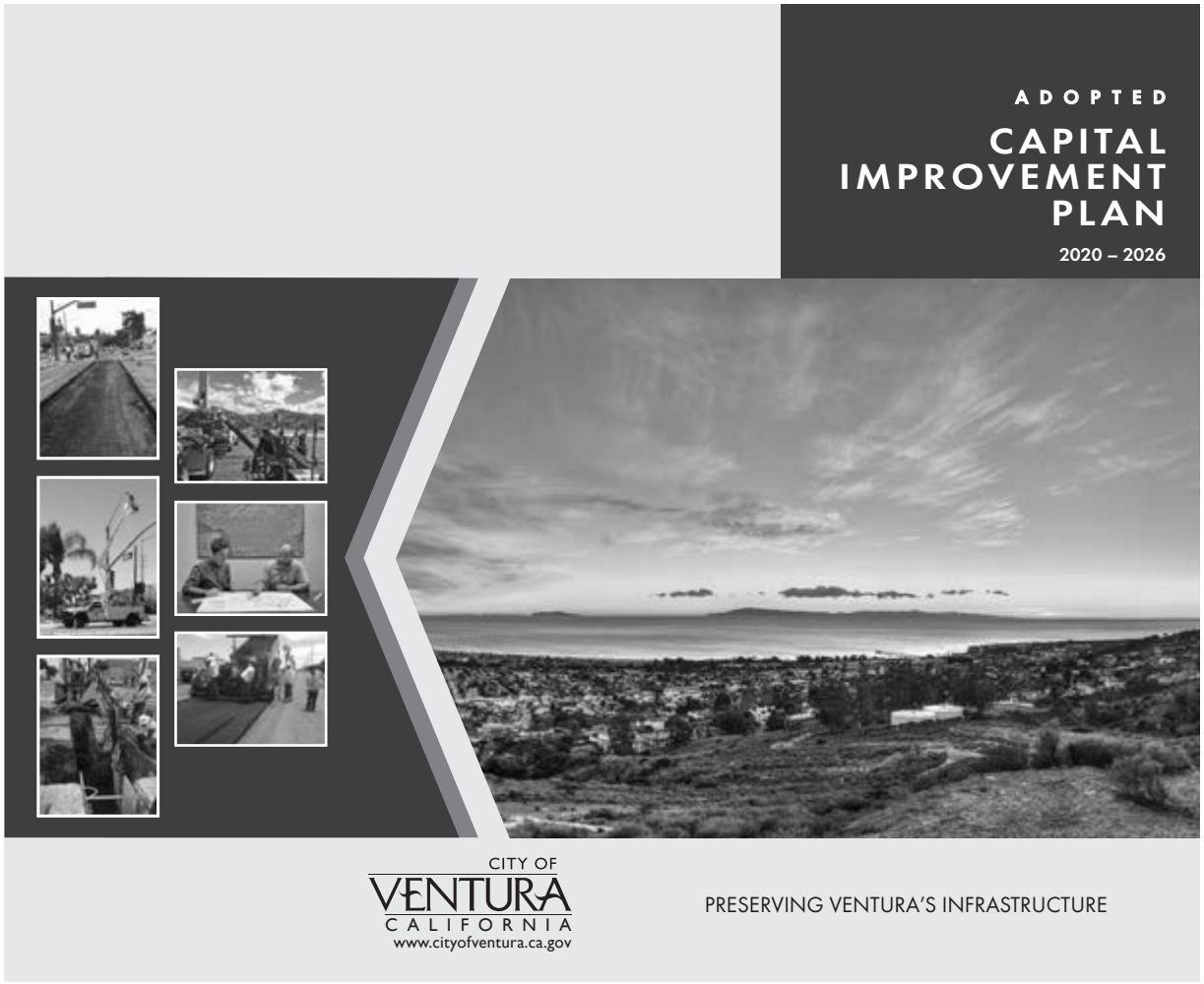
26 - Projects Completed and Scheduled to be Completed by 6/30/20

Fund	ProjectID	Project Description
Facilities		
18	94631	Westpark - Portland Loo Restrooms
Streets & Transportation		
05	69015	Downtown & Wellness Dist. Sidewalk/ADA Imprvmts.
05	69016/91076	Street Resurfacing - Telephone Road, Main to McGrath
05	69017	Slurry Seal - North Victoria Ave. Neighborhood
05	69018	Street Resurfacing - Petit and North Bank Drive
05	69019/91079	Street Resurfacing - Telegraph Road, Main to Mills
05	69020/91065	Street Resurfacing - Alessandro, Seaward to End
05	69021/91066	Street Resurfacing - Portola Road, Telephone to Ralston
05	69025	Eastside Sidewalk - ADA Improvements
05	69027	Street Resurfacing - Victoria Ave., Viewcrest/Plainview 69028
05		Street Resurfacing - Portola Road, Telephone to Thille
05	90603	Wells Center Bus Stop Upgrade Project
02	91007	California Street Bridge Upgrade
12	91029	Hwy. 126 Bike Path Gap Closure
12	91032	Anacapa Safe Routes to School Improvements
12	91061	Street Resurfacing - 2018 Slurry/Cape Seal
12	91064	Street Resurfacing - Johnson Dr., Bristol to HWY 101 (SB1)
12	91067	Street Resurfacing - 2019 Slurry/Cape Seal
12	91068	Street Resurfacing - 2020 Slurry/Cape Seal
12		

Fund	ProjectID	Project Description
Streets & Transportation		
12	91073	Street Resurfacing - Victoria, Telephone to HWY 126 (SB1)
12	91074	Street Resurfacing - Ralston St., Portola to Victoria (SB1)
Wastewater		
71	96884	Wastewater Plant - Water Efficiency Landscape Imprvmts.
71	96919	Wastewater Lift Station - North Bank Lift Station Upgrades
71	96930	Wastewater Plant - Headworks Building Demolition
71	96933	Sewerline Replacement - Main St. and Coronado St.
71	96934	Sewerline Replacement-Seaside Wastewater Force Main
71	96941	Sewerline Replacement - Ann St. Area
Water		
72	97948	Waterline Replacement - Ondulando Phase 4
72	97953	Pump Station - Seaward/Poli Upgrade
72	97957	Mariano Water Reservoirs Replacement

CITY OF SAN BUENAVENTURA
FY 2020-2026 CIP
27 - Deleted Project Summary By Program Area

Fund	Project #	Project Description	Comments
Facilities			
04	72018	Mission Park Restroom Renovation	Project no longer needed. Restroom was rebuilt as maintenance after an arson fire.
04	72101	City Hall Elevator Refurbishments	Combine with project 72140 - Citywide Elevator Refurbishment
04	72121	Maintenance Yard Fuel Dispensers	Completed as maintenance
04	75101	New Public Downtown Restroom	Project not needed - Incorporated in Project 75111 Downtown Parking Structure
Streets & Transportation			
12	75050	Access Ramps Construction	Scope of work will be added to the Annual Sidewalk program.
12	75063	Street Resurfacing - Thille Area (SB1)	Scope completed in 91074 /75242 Ralston St. Resurfacing 91078/75230 Walker/Moon Dr. Resurfacing.
12	75095	Street Resurfacing - Wells, Telegraph to HWY 126	Developer and City Street Maintenance Team completed this scope of work in August 2019.
05	75227	Street Resurfacing - Telephone Road, Main to Saratoga	Area of work is to be completed with annual slurry/cape project.
12	75236	Street Resurfacing - Saticoy, Blackburn to Telegraph (SB1)	This scope of work was completed as part of a New Development Project. Completed Dec 2018
05	75253	Slurry Seal - Ondulando Neighborhood	Deleted due to Thomas Fire and the excessive deterioration of the Asphalt Roadways due to recovery.
05	75254	Slurry Seal - Aurora Neighborhood	Scope completed in 2018 Slurry Seal project.
05	75255	Slurry Seal - Lang Neighborhood	Thomas Fire rebuild changed the scope of work to a resurfacing project.
05	75256	Slurry Seal - Victoria Heights Neighborhood	Scope of work was completed in the 2017 and 2018 Annual Slurry Seal Projects.
05	75257	Street Resurfacing - Donlon St., Main to Market	Scope will be completed as part of a Street Maintenance or Annual Slurry Project.
Water			
72	73075	Community Park Irrigation Water Well	Project less viable than initially thought; operational issues anticipated.
72	73101	Well - Golf Course Well No. 8	Project not needed, additional well tied to bottle-necked pipeline with several redundant wells.
72	73105	Pump Station - Day Road Replacement	Replaced scope with Project 73116 for a relocation of the pump station.
72	73110	Pump Station - 210/400 Pressure Zone	The scope of work for this project is now in 73112
72	73113	Waterline - 210/260 Zone Pipeline Realignment	Combined scope with Project 97967



GENERAL PLAN CONFORMANCE

GENERAL PLAN CONFORMANCE

Priority	Project Number	Project Title	Project Status	Program Area	Section		Page
OUR ACCESSIBLE COMMUNITY							
99	69035	Westside Sidewalk Repair - ADA Improvements	Planning	Streets & Transportation	7	-	27
99	75241	Mission Park - Main Street Frontage Improvements	Planning	Streets & Transportation	7	-	25
99	91027	Ventura River Trail - Sheridan Way Bike Path Link	Design	Streets & Transportation	7	-	21
99	91052	Street Resurfacing - Johnson Dr., Telephone to Bristol	Design	Streets & Transportation	7	-	19
99	91069	Street Resurfacing-Telephone Rd., Partridge to Ramelli (SB1)	Planning	Streets & Transportation	7	-	17
99	91070	Montalvo Safe Routes to School Improvements	Planning	Streets & Transportation	7	-	15
99	91071	Harmon Barranca Bike Path Corridor	Planning	Streets & Transportation	7	-	13
99	91075	Street Resurfacing-Telephone Rd.,Victoria to Partridge (SB1)	Planning	Streets & Transportation	7	-	11
99	91077	Street Resurfacing - Telephone, Saratoga to Victoria	Planning	Streets & Transportation	7	-	9
99	91078	Street Resurfacing - Walker, Dowell to Victoria	Planning	Streets & Transportation	7	-	7
75	75237	Street Resurfacing-Northbank, Ventura Blvd to Johnson	Planning	Streets & Transportation	7	-	29
73	75282	Street Resurfacing - Telegraph Rd, Ashwood to Victoria (SB1)	Planning	Streets & Transportation	7	-	51
73	75283	Street Resurfacing - Bristol Road, Johnson to Ermine	Planning	Streets & Transportation	7	-	45
71	75276	Street Resurfacing - Brookshire Neighborhood	Planning	Streets & Transportation	7	-	47
69	75096	Street Resurfacing-Victoria Ave., Olivas to Valentine (SB1)	Planning	Streets & Transportation	7	-	53
68	75235	Street Resurfacing - Navigator, Spinnaker/Anchors Way (SB1)	Planning	Streets & Transportation	7	-	57
67	75213	Street Resurfacing - 2021 Slurry/Cape Seal	Planning	Streets & Transportation	7	-	31
67	75214	Street Resurfacing - 2022 Slurry/Cape Seal	Planning	Streets & Transportation	7	-	49
67	75216	Street Resurfacing - 2024 Slurry/Cape Seal	Planning	Streets & Transportation	7	-	61
67	75286	Street Resurfacing - 2025 Slurry/Cape Seal	Planning	Streets & Transportation	7	-	69
66	69023	Traffic Signal System Upgrade	Design	Streets & Transportation	7	-	35
65	91060	Main Street Bridge Replacement	Planning	Streets & Transportation	7	-	37
61	75208	Street Resurfacing-Victoria Ave., Telephone to Ralston (SB1)	Planning	Streets & Transportation	7	-	41
61	75223	Street Resurfacing - Valentine Rd., Telephone to Palma	Planning	Streets & Transportation	7	-	39
57	75232	Street Resurfacing - Swan Street Area (SB-1)	Planning	Streets & Transportation	7	-	65
57	75233	Street Resurfacing - Mills Road, Telegraph to Main	Planning	Streets & Transportation	7	-	63
57	75234	Street Resurfacing - Telegraph, Victoria to Hill (SB1)	Planning	Streets & Transportation	7	-	59
50	75258	Street Resurfacing - Saticoy Ave., Telephone/Northbank	Planning	Streets & Transportation	7	-	67
46	75030	Cameron Street Bike/Pedestrian Improvements	Potential Grant Funded	Streets & Transportation	11	-	17
44	75205	Bike-Ped Bridge over Hwy 126 to Camino Real Park	Potential Grant Funded	Streets & Transportation	11	-	27
44	75217	Victoria and Telephone Bridge Seismic Retrofit Phase 2	Potential Grant Funded	Streets & Transportation	11	-	33
43	91062	Stanley Ave./HWY 33 Interchange & Corridor Improvements	On Hold	Streets & Transportation	7	-	71
40	75203	Arundell Bike Path Connection to Beachmont Street	Potential Grant Funded	Streets & Transportation	11	-	25
39	91036	US 101 - Oak Street Off-ramp	Planning	Streets & Transportation	7	-	43
38	75202	Ventura River Trail Bridge Connection to Omer Rains	Potential Grant Funded	Streets & Transportation	11	-	23
36	75212	Ocean Park/Thompson Pedestrian Connection to Vista Del Mar	Potential Grant Funded	Streets & Transportation	11	-	31
35	75045	Foothill Rd/Arroyo Verde Park Sidewalks & Bike Lanes	Potential Grant Funded	Streets & Transportation	11	-	19
35	75206	Foothill Road Bicycle - Pedestrian Facilities	Potential Grant Funded	Streets & Transportation	11	-	29
34	75116	Seaward Avenue Union Pacific Railroad Crossing	Potential Grant Funded	Streets & Transportation	11	-	21
32	91018	Brown Barranca Bike Path Link	Potential Grant Funded	Streets & Transportation	11	-	39

GENERAL PLAN CONFORMANCE

Priority	Project Number	Project Title	Project Status	Program Area	Section		Page
27	91042	North Bank Drive Extension, Adjacent to Cabrillo Village	Planning	Streets & Transportation	7	-	55
23	91054	Street Resurfacing – Harbor Blvd., California to San Pedro	On Hold	Streets & Transportation	7	-	73
OUR ACTIVE COMMUNITY							
99	69010	Barranca Vista Center Repairs and Refurbishment	Design	Facilities	3	-	7
99	92918	Thomas Fire - Arroyo Verde Playground Rebuild	Design	Parks and Medians	4	-	5
49	69012	Arroyo Verde Park Middle Restroom Replacement	On Hold	Facilities	3	-	17
48	72901	Community Park Softball Field No. 5 Lights	Planning	Parks and Medians	4	-	9
43	92909	Westside Community Pool	On Hold	Parks and Medians	4	-	11
39	71043	Westpark Skateboard Park Improvements	Potential Grant Funded	Parks and Medians	11	-	7
33	71074	Westpark Improvements	Potential Grant Funded	Parks and Medians	11	-	9
OUR CREATIVE COMMUNITY							
70	98192	Public Art - Wells Neighborhood Park	On Hold	Public Art	5	-	5
56	79126	Public Art - Westpark Improvements	Potential Grant Funded	Public Art	11	-	13
54	98178	Public Art - Wastewater Wetlands Improvements	On Hold	Public Art	5	-	7
48	98167	Public Art - Beachfront Promenade	On Hold	Public Art	5	-	9
OUR HEALTHY & SAFE COMMUNITY							
99	93067	Police/Fire Locker Room Renovation	Design	Facilities	3	-	5
86	69030	Pierpont Neighborhood Stormwater Lift Stations	Design	Stormwater	6	-	7
77	93710	Fire Station No. 7	On Hold	Facilities	3	-	15
41	72133	Police/Fire Headquarters Additional Parking	Potential Grant Funded	Facilities	11	-	3
OUR INVOLVED COMMUNITY							
90	76000	Enterprise Resource Planning System (ERP)	Planning	Other Capital	10	-	7
OUR NATURAL COMMUNITY							
83	93960	Surfers Point - Phase II	Design	Coastal	2	-	11
66	69008	Coastal Shoreline Preservation	Planning	Coastal	2	-	9
OUR PROSPEROUS COMMUNITY							
66	91019	Olivas Park Drive Extension and Levee	Design	Streets & Transportation	7	-	33
OUR SUSTAINABLE INFRASTRUCTURE							
99	69006	Hall Canyon Channel Drainage Improvements	Design	Stormwater	6	-	5
99	91017	Harbor / Vista Del Mar Improvements	Design	Streets & Transportation	7	-	23
99	92916	Community Park 2nd Entrance, Ramelli and Telephone	Design	Parks and Medians	4	-	7
99	93061	Pier Corrosion Repairs	Design	Coastal	2	-	7
99	93064	Pier Electrical and Lighting Infrastructure Replacement	Design	Coastal	2	-	5
99	96918	Wastewater Plant - Digester Improvement	Construction	Wastewater	8	-	13
99	96922	Transfer Station - Seaside Land Acquisition	Planning	Wastewater	8	-	11
99	96928	Wastewater Plant - Aeration Blowers	Design	Wastewater	8	-	9
99	96947	Harbor Force Main - San Pedro to Figueroa	Planning	Wastewater	8	-	7
99	97923	Well - Mound Well No.2	Design	Water	9	-	25
99	97938	Automated Meter Reading Installation - Citywide	Design	Water	9	-	23
99	97941	Waterline Replacement - Pierpont Lanes	Construction	Water	9	-	21
99	97945	Well - Repair and Restoration of Intake Structure	Design	Water	9	-	19

GENERAL PLAN CONFORMANCE

Priority	Project Number	Project Title	Project Status	Program Area	Section		Page
99	97951	Well - Mound Well No. 3	Design	Water	9	-	17
99	97955	Waterline - Midtown to Westside Interconnection	Design	Water	9	-	15
99	97956	Waterline - Eastside to Midtown Interconnection	Design	Water	9	-	13
99	97961	Waterline Replacement - Main St/Valentine Ave	Design	Water	9	-	11
99	97962	Waterline Replacement - Alley, Wells to Campanula	Design	Water	9	-	9
99	97968	Emergency Generators - Various Sites	Construction	Water	9	-	7
99	97969	Emergency Generators - Saticoy Country Club	Planning	Water	9	-	5
98	75274	Broadband Project	Potential Grant Funded	Streets & Transportation	11	-	35
93	73122	Pump Station - Ventura Water Pure	Planning	Water	9	-	35
93	96935	Wastewater Plant - Purification Facility Land Acquisition	Planning	Wastewater	8	-	21
93	96938	Brine Line and Ocean Outfall	Planning	Wastewater	8	-	19
93	96939	Wastewater Plant - Wetlands Improvements	On Hold	Wastewater	8	-	39
93	96940	Recycled Waterline - Purewater Pipelines	Design	Wastewater	8	-	17
93	96945	Wastewater Plant - Advanced Purification Facility	Planning	Wastewater	8	-	15
93	97934	Treatment - Oxnard Plain Aquifer Storage	Design	Water	9	-	33
93	97949	State Water Interconnection Project	Design	Water	9	-	31
93	97958	Well - Saticoy Well No. 4	Design	Water	9	-	29
93	97959	Water Treatment -Saticoy Conditioning Facility Upgrades	On Hold	Water	9	-	61
93	97965	Treatment - State Water Blending Station	Design	Water	9	-	27
91	73116	Pump Station - Relocate Day Rd BPS to Bailey	Planning	Water	9	-	37
90	76001	enQuesta	Planning	Other Capital	10	-	5
80	69005	Harbor/Olivas Park Dr. Storm Drain Pipe Replacement	Design	Stormwater	6	-	9
80	72154	Facilities Repair Projects	Planning	Facilities	3	-	13
74	93065	Maintenance Yard Building Infrastructure Repair	Design	Facilities	3	-	9
73	96949	Sewerline Repair/Replacement - Bristol Line	On Hold	Wastewater	8	-	43
73	96950	Sewerline Repair/Replacement - Navigator/Harbor	On Hold	Wastewater	8	-	41
73	96951	Sewerline Repair/Replacement - Alley, Mills to Empire	Planning	Wastewater	8	-	25
73	96952	Sewerlines Repair/Replacement - South Victoria Avenue Area	Planning	Wastewater	8	-	23
71	96944	Wastewater - Seaside Transfer Station Improvements	Planning	Wastewater	8	-	27
71	97921	Well - Foster Park Wellfield Production Restoration	On Hold	Water	9	-	63
70	73119	SCADA Improvements	Planning	Water	9	-	41
70	96946	Sewerline Replacement - Palma/Harbor	Planning	Wastewater	8	-	29
70	97896	Well - Golf Course Booster Pump Station & Wells Upgrade	Design	Water	9	-	39
69	96937	Sewerline Replacement - Eastman Avenue	On Hold	Wastewater	8	-	45
69	96948	Sewerline Replacement - HWY 101 at Northbank Drive	Design	Wastewater	8	-	31
69	97963	Well - Saticoy Country Club Well No. 2 Rehabilitation	Design	Water	9	-	45
69	97967	Pump Station - 210/260 Boundary Adjustment	Planning	Water	9	-	43
64	69011	City Hall Terra Cotta Maintenance	Design	Facilities	3	-	11
62	97966	Pump Station - Kalorama Replacement	Design	Water	9	-	47
61	96936	Wastewater Plant - Primary Treatment Enhancements	On Hold	Wastewater	8	-	47
60	96874	Wastewater Plant - Tertiary Filter Replacement	Design	Wastewater	8	-	33

GENERAL PLAN CONFORMANCE

Priority	Project Number	Project Title	Project Status	Program Area	Section		Page
58	75285	Citywide Bridge Preventive Maintenance - Phase I	Potential Grant Funded	Streets & Transportation	11	-	37
56	72228	Subsurface Infiltration System - Chumash Park	Potential Grant Funded	Stormwater	11	-	15
56	96943	Wastewater Plant - Site Security Enhancements	On Hold	Wastewater	8	-	49
52	72032	Parks Underground Trash/Recycle Can Installation	Potential Grant Funded	Parks and Medians	11	-	11
47	96894	Wastewater Plant - Storage Building	On Hold	Wastewater	8	-	51
47	97960	Treatment - Bailey Plant Modification	Planning	Water	9	-	57
47	97964	Well - Victoria Well No. 3	Planning	Water	9	-	49
46	97950	Waterline - Olivas Park Drive Extension	Design	Water	9	-	51
46	97954	Waterline Replacement-Harbor/Peninsula to Beachmont	On Hold	Water	9	-	65
45	73117	Tank - 860 Zone Storage	Planning	Water	9	-	55
45	73121	Waterline - Abandon 8-inch Waterline Under Bike Path	Planning	Water	9	-	53
45	97933	Well - Foothill Well	On Hold	Water	9	-	67
45	97942	Treatment - Avenue Plant Membrane Module Replacement	Construction	Water	9	-	59
43	96926	Olivas Sewerline Extension	Design	Wastewater	8	-	37
35	96927	Olivas Recycled Water Main	Design	Wastewater	8	-	35
33	78004	ADA - Ortega Adobe	Potential Grant Funded	Facilities	11	-	5

ADOPTED

CAPITAL IMPROVEMENT PLAN

2020 – 2026

CITY OF VENTURA CALIFORNIA

www.cityofventura.ca.gov

PRESERVING VENTURA'S INFRASTRUCTURE

RESOLUTION NO. 2020-014

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SAN BUENAVENTURA, CALIFORNIA, ADOPTING THE CAPITAL IMPROVEMENT PLAN FOR FISCAL YEAR 2020 – 2026, EXCLUDING PROJECT NUMBERS 69030, 73121, AND 73113

WHEREAS, The City Council of the City of San Buenaventura requires a five-year Capital Improvement Plan ("CIP") be prepared and adopted each year prior to April 1; and,

WHEREAS, The proposed CIP is a combination of previously adopted projects from past years and the addition of twenty new projects in the FY 2020-2026 CIP; and,

WHEREAS, At the time of the publication of the Proposed CIP2020-2026, there were 128 projects totaling $899 million; subsequently, three projects were added totaling an additional $3.4 million; and,

WHEREAS, The proposed CIP, on file in the Office of the City Clerk, consists of 131 projects at an estimated cost of $903.2 million; and,

WHEREAS, The City Council has previously reviewed the proposed CIP for consistency with the City's Comprehensive and General Plans, and it was found to be consistent; and,

NOW, THEREFORE, The City Council of the City of San Buenaventura does hereby resolve, find, determine, and order as follows:

Section 1: The City Council of the City of San Buenaventura hereby adopts the 2020 – 2026 Capital Improvement Plan, excluding project numbers 69030, 73121, and 73113 inclusive of the

modifications as identified in Exhibit "A," attached hereto and made a part hereof.

PASSED AND ADOPTED this 30th day of March, 2020.

Matt LaVere, Mayor

ATTEST:

Antoinette M. Mann, MMC, CRM
City Clerk

APPROVED AS TO FORM
GREGORY G. DIAZ, City Attorney

BY: _____ 3/30/2020
Andrew Heglund Date
Senior Assistant City Attorney

A20-00089
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EXHIBIT A

There were no City Council or Board revisions made to the 2020-2026 Capital Improvement Plan after the Public Hearing and Adoption proceedings held on March 30, 2020.

CERTIFICATION

STATE OF CALIFORNIA)
COUNTY OF VENTURA) SS.
CITY OF SAN BUENAVENTURA)

I, ANTOINETTE M. MANN, City Clerk of the City of San Buenaventura, DO HEREBY CERTIFY that the foregoing is a full, true, and correct copy of Resolution No. 2020-014 which was duly and regularly passed and adopted by said City Council at a regular meeting held March 30, 2020, by the following vote:

AYES: Councilmembers Nasarenko, Brown, Friedman, Weir, Heitmann, Deputy Mayor Rubalcava and Mayor LaVere

NOES: None

ABSENT: None

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the official seal of the City of San Buenaventura, California.

Antoinette M. Mann, City Clerk
City of San Buenaventura, California

April 7, 2020
Date Attested

CITY OF SAN BUENAVENTURA
1866
EUREKA
1905
CALIFORNIA

RESOLUTION NO. 2020-015

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SAN BUENAVENTURA, CALIFORNIA, ADOPTING PROJECT NUMBERS 69030 AND 73121 IN THE CAPITAL IMPROVEMENT PLAN FOR FISCAL YEARS 2020-2026

WHEREAS, The City Council of the City of San Buenaventura requires a five-year Capital Improvement Plan ("CIP") be prepared and adopted each year prior to April 1; and,

WHEREAS, The proposed CIP is a combination of previously adopted projects from past years and the addition of twenty new projects in the FY 2020-2026 CIP; and,

WHEREAS, At the time of the publication of the Proposed CIP2020-2026, there were 128 projects totaling $899 million; subsequently, three projects were added totaling an additional $3.4 million; and,

WHEREAS, The proposed CIP, on file in the Office of the City Clerk, consists of 131 projects at an estimated cost of $903.2 million; and,

WHEREAS, The City Council has previously reviewed the proposed CIP for consistency with the City's Comprehensive and General Plans, and it was found to be consistent; and,

NOW, THEREFORE, the City Council of the City of San Buenaventura does hereby resolve, find, determine, and order as follows:

Section 1: The City Council of the City of San Buenaventura hereby adopts projects **69030** and **73121** in the 2020-2026 Capital

Improvement Plan inclusive of the modifications as identified in Exhibit "A," attached hereto and made a part hereof.

PASSED AND ADOPTED this 30th day of March, 2020.

Matt LaVere, Mayor

ATTEST:

Antoinette M. Mann, MMC, CRM
City Clerk

APPROVED AS TO FORM
GREGORY G. DIAZ, City Attorney

BY: _____ 3/30/2020
Andrew Heglund Date
Senior Assistant City Attorney

EXHIBIT A

There were no City Council or Board revisions made to the 2020-2026 Capital Improvement Plan after the Public Hearing and Adoption proceedings held on March 30, 2020.

CERTIFICATION

STATE OF CALIFORNIA)
COUNTY OF VENTURA) SS.
CITY OF SAN BUENAVENTURA)

I, ANTOINETTE M. MANN, City Clerk of the City of San Buenaventura, DO HEREBY CERTIFY that the foregoing is a full, true, and correct copy of Resolution No. 2020-015 which was duly and regularly passed and adopted by said City Council at a regular meeting held March 30, 2020, by the following vote:

AYES: Councilmembers Nasarenko, Brown, Friedman, Weir, Deputy Mayor Rubalcava and Mayor LaVere

NOES: None

ABSENT: None

ABSTAIN: Councilmember Heitmann

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the official seal of the City of San Buenaventura, California.

Antoinette M. Mann, City Clerk
City of San Buenaventura, California

April 16, 2020
Date Attested

CITY OF SAN BUENAVENTURA
1866
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CALIFORNIA

RESOLUTION NO. 2020-016

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SAN BUENAVENTURA, CALIFORNIA, ADOPTING PROJECT NUMBER 73113 IN THE CAPITAL IMPROVEMENT PLAN FOR FISCAL YEARS 2020-2026

WHEREAS, The City Council of the City of San Buenaventura requires a five-year Capital Improvement Plan ("CIP") be prepared and adopted each year prior to April 1; and,

WHEREAS, The proposed CIP is a combination of previously adopted projects from past years and the addition of twenty new projects in the FY 2020-2026 CIP; and,

WHEREAS, At the time of the publication of the Proposed CIP2020-2026, there were 128 projects totaling $899 million; subsequently, three projects were added totaling an additional $3.4 million; and,

WHEREAS, The proposed CIP, on file in the Office of the City Clerk, consists of 131 projects at an estimated cost of $903.2 million; and,

WHEREAS, The City Council has previously reviewed the proposed CIP for consistency with the City's Comprehensive and General Plans, and it was found to be consistent; and,

NOW, THEREFORE, the City Council of the City of San Buenaventura does hereby resolve, find, determine, and order as follows:

Section 1: The City Council of the City of San Buenaventura hereby adopts projects **73113** in the 2020-2026 Capital Improvement

Plan inclusive of the modifications as identified in Exhibit "A," attached hereto and made a part hereof.

PASSED AND ADOPTED this 30th day of March, 2020.

Matt LaVere, Mayor

ATTEST:

Antoinette M. Mann, MMC, CRM
City Clerk

APPROVED AS TO FORM
GREGORY G. DIAZ, City Attorney

BY: _____ 3/24/2020
Andrew Heglund Date
Senior Assistant City Attorney

A20-00089
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EXHIBIT A

There were no City Council or Board revisions made to the 2020-2026 Capital Improvement Plan after the Public Hearing and Adoption proceedings held on March 30, 2020.

CERTIFICATION

STATE OF CALIFORNIA)
COUNTY OF VENTURA) SS.
CITY OF SAN BUENAVENTURA)

I, ANTOINETTE M. MANN, City Clerk of the City of San Buenaventura, DO HEREBY CERTIFY that the foregoing is a full, true, and correct copy of Resolution No. 2020-016 which was duly and regularly passed and adopted by said City Council at a regular meeting held March 30, 2020, by the following vote:

AYES: Councilmembers Nasarenko, Brown, Friedman, Heitmann, Deputy Mayor Rubalcava and Mayor LaVere

NOES: None

ABSENT: None

ABSTAIN: Councilmember Weir

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the official seal of the City of San Buenaventura, California.

Antoinette M. Mann

Antoinette M. Mann, City Clerk
City of San Buenaventura, California

April 16, 2020
Date Attested

CITY OF SAN BUENAVENTURA
1866
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CALIFORNIA

RESOLUTION NO. 2020-013

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SAN BUENAVENTURA, CALIFORNIA, TEMPORARILY DESIGNATING THE CITY COUNCIL AS THE PLANNING AGENCY FOR THE LIMITED PURPOSE OF DETERMINING THE CONSISTENCY OF THE CAPITAL IMPROVEMENT PLAN WITH THE COMPREHENSIVE AND GENERAL PLANS AND ADOPTING A STATEMENT OF CONSISTENCY FOR THE PROPOSED CAPITAL IMPROVEMENT PLAN

WHEREAS, On March 4, 2020, the Governor of the State of California proclaimed a state of emergency to exist in California as a result of the threat of COVID-19; and,

WHEREAS, On March 12, 2020, the County of Ventura declared a state of emergency as a result of the threat of COVID-19; and,

WHEREAS, On March 13, 2020, the President of the United States declared a national emergency as a result of the threat of COVID-19; and,

WHEREAS, On March 15, 2020, as a result of this danger to the residents of Ventura, the City Manager, acting as the Director of Disaster Services under Chapter 2.370 of the San Buenaventura Municipal Code, proclaimed the existence of a local emergency; and,

WHEREAS, The City Council ratified the City Manager's proclamation on March 17, 2020; and,

WHEREAS, In an effort to curb the spread of COVID-19, the City Manager followed the lead of the County of Ventura and other

cities within the county and closed City Hall and most other City facilities to the public on March 18, 2020; and,

WHEREAS, On March 19, 2020, the Governor of the State of California issued an executive order directing all residents of California to stay at their place of residence unless needed to maintain a continuity of operations of designated services; and,

WHEREAS, The City Manager has also followed the direction given by the Governor of the State of California and the President of the United States to minimize the interaction of individuals through "Social Distancing" and directed that all department heads reassign employees performing "non-critical" services to other critical assignments or to work from home; and,

WHEREAS, Government Code section 65100 requires each City to designate a planning agency and, if one is not designated, the City Council must carry out the functions of the planning agency; and,

WHEREAS, The City Council has designated the Planning Commission to be the City's planning agency in Section 2.415.030 of the San Buenaventura Municipal Code; and,

WHEREAS, Government Code section 65103 requires the City's planning agency to annually review the City's capital improvement program for its consistency with the general plan; and,

WHEREAS, As a result of the COVID-19 pandemic, the Planning Commission has had its meetings cancelled indefinitely until the emergency is over or until a meeting format has been developed that will allow business to be conducted in a manner that does not encourage the spread of COVID-19; and,

WHEREAS, Section 1210 of the Charter of the City of San Buenaventura requires that the Capital Improvement Plan be presented to the City Council at least three months before the final date for submission of the City's budget; and,

WHEREAS, Because of the inability of the Planning Commission to meet prior to the deadline to present the Capital

Improvement Plan to the City Council, as provided above, the City Council must redesignate itself as the planning agency for the limited purpose of reviewing the consistency of the Capital Improvement Plan with the City's Comprehensive and General Plans; and,

WHEREAS, As demonstrated on Attachment A, the proposed Capital Improvement Plan for the Fiscal Years 2020-2026 is in conformance with the City's Comprehensive and General Plans.

NOW, THEREFORE, the City Council of the City of San Buenaventura does hereby resolve, find, determine, and order as follows:

Section 1: The City Council of the City of San Buenaventura is hereby the City's planning agency for the limited purpose of reviewing the consistency of this years' City's Capital Improvement Plan for the Fiscal Years 2020-2026 with the City's Comprehensive and General Plans.

Section 2: Based on the findings above, the City's Capital Improvement Plan for the Fiscal Years 2020-2026 is consistent with the City's Comprehensive and General Plans.

Section 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; 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.

PASSED AND ADOPTED this 30th day of March, 2020.

Matt LaVere, Mayor

A20-00089
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ATTEST:

Antoinette M. Mann, MMC, CRM
City Clerk

APPROVED AS TO FORM
GREGORY G. DIAZ, City Attorney

BY: _____ 3/24/2020
Andrew Heglund Date
Senior Assistant City Attorney

Exhibits:
Attachment A – General Plan Conformance Review Table

CERTIFICATION

STATE OF CALIFORNIA)
COUNTY OF VENTURA) SS.
CITY OF SAN BUENAVENTURA)

I, ANTOINETTE M. MANN, City Clerk of the City of San Buenaventura, DO HEREBY CERTIFY that the foregoing is a full, true, and correct copy of Resolution No. 2020-013 which was duly and regularly passed and adopted by said City Council at a regular meeting held March 30, 2020, by the following vote:

AYES: Councilmembers Nasarenko, Brown, Friedman, Weir, Heitmann, Deputy Mayor Rubalcava and Mayor LaVere

NOES: None

ABSENT: None

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the official seal of the City of San Buenaventura, California.

Antoinette M. Mann, City Clerk
City of San Buenaventura, California

March 30, 2020
Date Attested

CITY OF SAN BUENAVENTURA
1866
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1905
CALIFORNIA

ATTACHMENT A

CITY OF SAN BUENAVENTURA

2020-2026

PROPOSED CAPITAL IMPROVEMENT PLAN

GENERAL PLAN CONFORMANCE REVIEW

GOAL: OUR NATURAL COMMUNITY

		General Plan		
Project Number	**Project Description**	**Objective**	**Policy**	**Action**
		WORK PLAN PROJECTS		
69008	Coastal Shoreline Preservation	Coastal Resources	Policy 1A	Action 1.1, 1.3
72154	Facilities Repair Projects	Resource Conservation	Policy 1D	
93061	Pier Corrosion Repairs	Coastal Resources	Policy 1A	Action 1.1, 1.3
93064	Pier Electrical and Lighting Infrastructure Replacement	Coastal Resources	Policy 1A	Action 1.1
93065	Maintenance Yard Building Infrastructure Repair	Resource Conservation	Policy 1D	
93960	Surfer's Point - Phase II	Coastal Resources	Policy 1A	Action 1.1, 1.3

CITY OF SAN BUENAVENTURA

2020-2026

PROPOSED CAPITAL IMPROVEMENT PLAN

GENERAL PLAN CONFORMANCE REVIEW

GOAL: OUR ACCESSIBLE COMMUNITY

		General Plan		
Project Number	Project Description	Objective	Policy	Action
		WORK PLAN PROJECTS		
69023	Traffic Signal System Upgrade	Automobile/Roadways	Policy 4A	Actions 4.2 & 4.3
75096	Street Resurfacing - Victoria Avenue, Olivas to Valentine	Automobile/Roadways	Policy 4A	Actions 4.1 & 4.3
75208	Street Resurfacing - Victoria Avenue, Telephone to Ralston	Automobile/Roadways	Policy 4A	Actions 4.1 & 4.3
75213	Street Resurfacing - Valentine Road, Telephone to Palma	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
75216	Street Resurfacing - 2024 Slurry/Cape Seal	Automobile/Roadways	Policy 4A	Actions 4.1 & 4.3
75223	Street Resurfacing - 2021 Slurry/Cape Seal	Automobile/Roadways	Policy 4A	Actions 4.1 & 4.3
75232	Street Resurfacing - Swan Street, Johnson to Sunridge	Automobile/Roadways	Policy 4A	Actions 4.1 & 4.3
75233	Street Resurfacing - Mills Road, Telegraph to Main	Automobile/Roadways	Policy 4A	Actions 4.1 & 4.3
75234	Street Resurfacing - Telegraph, Victoria to Hill	Automobile/Roadways	Policy 4A	Actions 4.1 & 4.3
75235	Street Resurfacing - Navigator, Spinnaker to Anchors Way	Automobile/Roadways	Policy 4A	Actions 4.1 & 4.3
75237	Street Resurfacing - Northbank, Ventura Boulevard to Johnson	Automobile/Roadways	Policy 4A	Actions 4.1 & 4.3
75241	Mission Park - Main Street Frontage Improvements	Automobile/Roadways	Policy 4A	Actions 4.1 & 4.3
75258	Street Resurfacing - Saticoy Avenue, Telephone to Northbank	Automobile/Roadways	Policy 4A	Actions 4.1 & 4.3

CITY OF SAN BUENAVENTURA

2020-2026

PROPOSED CAPITAL IMPROVEMENT PLAN

GENERAL PLAN CONFORMANCE REVIEW

GOAL: OUR ACCESSIBLE COMMUNITY

		General Plan		
Project Number	Project Description	Objective	Policy	Action
		WORK PLAN PROJECTS		
75276	Street Resurfacing - Brookshire Neighborhood	Automobile/Roadways	Policy 4A	Actions 4.1 & 4.3
75282	Street Resurfacing - Telegraph Road, Ashwood to Victoria	Automobile/Roadways	Policy 4A	Actions 4.1 & 4.3
75283	Street Resurfacing - Bristol Road, Johnson to Ermine	Automobile/Roadways	Policy 4A	Actions 4.1 & 4.3
75286	Street Resurfacing - 2025 Slurry/Cape Seal	Automobile/Roadways	Policy 4A	Actions 4.1 & 4.3
75291	Westside Sidewalk Repair - ADA Improvements	Walking	Policy 4A & 4B	Actions 4.1, 4.2, 4.3, 4.12, & 4.24
91017	Harbor Vista Del Mar Improvements	Walking	Policy 4A & 4B	Actions 4.1, 4.2, 4.3, 4.12, & 4.24
91019	Olivas Park Drive Extension and Levee	Automobile/Roadways	Policy 4A & 4B	Actions 4.1, 4.2, 4.3, 4.12, & 4.24
91027	Ventura River Trail - Sheridan Way Bike Path Link	Biking	Policy 4B	Action 4.16
91036	US-101 - Oak Street Off Ramp	Automobile/Roadways	Policy 4A	Actions 4.1, 4.2, 4.3, & 4.12
91042	North Bank Drive Extension adjacent to Cabrillo Village	Automobile/Roadways	Policy 4A & 4B	Actions 4.1, 4.2, 4.3, 4.12, & 4.24
91052	Street Resurfacing - Johnson Drive - Telephone to Bristol	Automobile/Roadways	Policy 4A	Actions 4.1 & 4.3
91054	Street Resurfacing - Harbor Boulevard, California to San Pedro	Automobile/Roadways	Policy 4A	Actions 4.1 & 4.3
91060	Main Street Bridge Replacement	Automobile/Roadways	Policy 4A	Actions 4.1 & 4.3

CITY OF SAN BUENAVENTURA

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PROPOSED CAPITAL IMPROVEMENT PLAN

GENERAL PLAN CONFORMANCE REVIEW

GOAL: OUR ACCESSIBLE COMMUNITY

		General Plan		
Project Number	Project Description	Objective	Policy	Action
		WORK PLAN PROJECTS		
91062	Stanley Avenue/HWY 33 Interchange & Corridor Improvements	Automobile/Roadways	Policy 4A & 4B	Actions 4.1, 4.2, 4.3, 4.12, & 4.24
91069	Street Resurfacing - Telephone Road, Partridge to Ramelli	Automobile/Roadways	Policy 4A	Actions 4.1 & 4.3
91070	Montalvo Safe Routes to School Improvements	Walking	Policy 4A & 4B	Actions 4.1, 4.2, 4.3, 4.12, & 4.24
91071	Harmon Barranca Bike Path Corridor	Biking	Policy 4B	Action 4.16
91075	Street Resurfacing - Telephone, Victoria to Partridge	Automobile/Roadways	Policy 4A	Actions 4.1 & 4.3
91077	Street Resurfacing - Telephone Road, Saratoga to Victoria	Automobile/Roadways	Policy 4A	Actions 4.1 & 4.3
91078	Street Resurfacing - Walker/Moon, Dowell to Victoria	Automobile/Roadways	Policy 4A	Actions 4.1 & 4.3

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PROPOSED CAPITAL IMPROVEMENT PLAN

GENERAL PLAN CONFORMANCE REVIEW

GOAL: OUR SUSTAINABLE INFRASTRUCTURE

		General Plan		
Project Number	Project Description	Objective	Policy	Action
		WORK PLAN PROJECTS		
73116	Pump Station - Relocate Day Road BPS to Bailey	Water Supply	Policy 5A & 5B	
73117	Tank - 860 Zone Storage	Water Supply	Policy 5A & 5B	
73119	SCADA Improvements	Water Supply	Policy 5A & 5B	
73121	Waterline - Abandon 8-inch Bike Path Line	Water Supply	Policy 5A & 5B	
73122	Pump Station - Ventura Water Pure	Water Supply	Policy 5A & 5B	
97896	Well - Golf Course BPS & Wells Upgrade	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	
97933	Well - Foothill Well	Water Supply	Policy 5A & 5B	
97934	Treatment - Oxnard Plain Acquifer Storage	Water Supply	Policy 5A & 5B	
97938	Automated Meter Reading Installation - Citywide	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	

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PROPOSED CAPITAL IMPROVEMENT PLAN

GENERAL PLAN CONFORMANCE REVIEW

GOAL: OUR SUSTAINABLE INFRASTRUCTURE

		General Plan		
Project Number	Project Description	Objective	Policy	Action
		WORK PLAN PROJECTS		
97949	State Water Project Interconnection	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	
97954	Waterline Replacement - Harbor/Peninsula to Beachmont	Water Supply	Policy 5A & 5B	
97955	Waterline - Midtown to Westside Interconnection	Water Supply	Policy 5A & 5B	
97956	Waterline - Eastside to Midtown Interconnection	Water Supply	Policy 5A & 5B	
97958	Well - Saticoy Well #4	Water Supply	Policy 5A & 5B	
97959	Water Treatment - Saticoy Conditioning Facility Upgrades	Water Supply	Policy 5A & 5B	
97960	Treatment - Bailey Plant Modification	Water Supply	Policy 5A & 5B	
97961	Waterline Replacement - Main Street/Valentine	Water Supply	Policy 5A & 5B	
97962	Waterline Replacement - Alley, Wells to Campanula	Water Supply	Policy 5A & 5B	
97963	Well - Saticoy Country Club Well No. 2 Rehabilitation	Water Supply	Policy 5A & 5B	
97964	Well - Victoria Well No. 3	Water Supply	Policy 5A & 5B	
97965	Treatment - State Water Blending Station	Water Supply	Policy 5A & 5B	

CITY OF SAN BUENAVENTURA

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PROPOSED CAPITAL IMPROVEMENT PLAN

GENERAL PLAN CONFORMANCE REVIEW

GOAL: OUR SUSTAINABLE INFRASTRUCTURE

		General Plan		
Project Number	Project Description	Objective	Policy	Action
		WORK PLAN PROJECTS		
97966	Pump Station - Kalorama Replacement	Water Supply	Policy 5A & 5B	
97967	Pump Station - 210/260 Boundary Adjustment	Water Supply	Policy 5A & 5B	
97968	Emergency Generators - Various Sites	Water Supply	Policy 5A & 5B	
97969	Emergency Generators - Saticoy Country Club	Water Supply	Policy 5A & 5B	
96874	Wastewater Plant - Tertiary Filter Replacement	Wastewater Treatment	Policy 5A & 5B	
96894	Wastewater Plant - Maintenance Storage Building	Wastewater Treatment	Policy 5A & 5B	
96918	Wastewater Plant - Digester Improvement	Wastewater Treatment	Policy 5A & 5B	
96922	Transfer Station - Seaside Land Acquisition	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	
96935	Wastewater Plant - Purification Facility Land Acquisition	Wastewater Treatment	Policy 5A & 5B	
96936	Wastewater Plant - Primary Treatment Enhancements	Wastewater Treatment	Policy 5A & 5B	
96937	Sewerline Replacement - Main Street - Mills to Telephone	Wastewater Treatment	Policy 5A & 5B	

CITY OF SAN BUENAVENTURA

2020-2026

PROPOSED CAPITAL IMPROVEMENT PLAN

GENERAL PLAN CONFORMANCE REVIEW

GOAL: OUR SUSTAINABLE INFRASTRUCTURE

		General Plan		
Project Number	Project Description	Objective	Policy	Action
		WORK PLAN PROJECTS		
96946	Sewerline Replacement - Palma/Harbor	Wastewater Treatment	Policy 5A & 5B	
96947	Harbor Force Main - San Pedro to Figueroa	Wastewater Treatment	Policy 5A & 5B	
96948	Sewerline Replacement - HWY 101 at Northbank	Wastewater Treatment	Policy 5A & 5B	
96949	Sewerline Repair/Replacement - Bristol Line	Wastewater Treatment	Policy 5A & 5B	
96950	Sewerline Repair/Replacement - Navigator/Harbor	Wastewater Treatment	Policy 5A & 5B	
96951	Sewerline Repair/Replacement - Alley, Mills to Empire	Wastewater Treatment	Policy 5A & 5B	
96952	Sewerline Repair/Replacement - South Victoria Area	Wastewater Treatment	Policy 5A & 5B	
96938	Brine Line Ocean Outfall	Wastewater Treatment	Policy 5A & 5B	
96939	Wastewater Plant - Wetlands Improvements	Wastewater Treatment	Policy 5A & 5B	
96940	Recycled Waterline - Purewater Pipelines	Wastewater Treatment	Policy 5A & 5B	
96943	Wastewater Plant - Site Security Enhancements	Wastewater Treatment	Policy 5A & 5B	
96944	Wastewater - Seaside Transfer Station Improvements	Wastewater Treatment	Policy 5A & 5B	
96945	Wastewater Plant - Advanced Purification Facility	Wastewater Treatment	Policy 5A & 5B	
69005	Harbor /Olivas Park Drive Storm Drain Pipe Replacement	Storm Drainage	Policy 5B	

CITY OF SAN BUENAVENTURA

2020-2026

PROPOSED CAPITAL IMPROVEMENT PLAN

GENERAL PLAN CONFORMANCE REVIEW

GOAL: OUR SUSTAINABLE INFRASTRUCTURE

		General Plan		
Project Number	Project Description	Objective	Policy	Action
		WORK PLAN PROJECTS		
69006	Hall Canyon Channel Drainage Improvements	Storm Drainage	Policy 5B	
69030	Pierpont Neighborhood Storm Water Lift Stations	Storm Drainage	Policy 5B	

CITY OF SAN BUENAVENTURA

2020-2026

PROPOSED CAPITAL IMPROVEMENT PLAN

GENERAL PLAN CONFORMANCE REVIEW

GOAL: OUR ACTIVE COMMUNITY

		General Plan		
Project Number	Project Description	Objective	Policy	Action
		WORK PLAN PROJECTS		
69010	Barranca Vista Center Repairs & Refurbishment	City Parks and Open Space	Policy 6B	Action 6.14
69012	Arroyo Verde Middle Restroom Replacement	City Parks and Open Space	Policy 6B	Action 6.14
72901	Community Park Softball Field No. 5 Lights	City Parks and Open Space	Policy 6B	Action 6.14
92909	Westside Community Pool	City Parks and Open Space	Policy 6B	Action 6.14
92916	Community Park 2nd Entrance, Ramelli and Telephone	City Parks and Open Space	Policy 6B	Action 6.14
92918	Thomas Fire - Arroyo Verde Playground Rebuild	City Parks and Open Space	Policy 6B	Action 6.14

CITY OF SAN BUENAVENTURA

2020-2026

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		
93067	Police/Fire Locker Room Renovation	Police Protection	Policy 7D	Action 7.19
93710	Fire Station No. 7	Fire and Emergency Response	Policy 7C	Action 7.13

CITY OF SAN BUENAVENTURA

2020-2026

PROPOSED CAPITAL IMPROVEMENT PLAN

GENERAL PLAN CONFORMANCE REVIEW

GOAL: OUR CREATIVE COMMUNITY

		General Plan		
Project Number	Project Description	Objective	Policy	Action
		WORK PLAN PROJECTS		
69011	City Hall Terra Cotta Maintenance	Arts and Culture	Policy 9C	Action 9.12
98167	Public Art - Beachfront Promenade	Arts and Culture	Policy 9A	Action 9.1
98178	Public Art - Wastewater Wetlands Improvements	Arts and Culture	Policy 9A	Action 9.1
98192	Public Art - Wells Neighborhood Park	Arts and Culture	Policy 9A	Action 9.1

CITY OF SAN BUENAVENTURA

2020-2026

PROPOSED CAPITAL IMPROVEMENT PLAN

GENERAL PLAN CONFORMANCE REVIEW

GOAL: OTHER CAPITAL

		General Plan		
Project Number	Project Description	Objective	Policy	Action
		WORK PLAN PROJECTS		
76000	Enterprise Resource Planning System (ERP)	Our Involved Community	Policy 10A & 10B	
76001	enQuesta	Water Supply	Policy 5A & 5B	

ADOPTED

CAPITAL IMPROVEMENT PLAN

2020 – 2026

CITY OF VENTURA CALIFORNIA

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PRESERVING VENTURA'S INFRASTRUCTURE

FUTURE - UNFUNDED PENDING PROJECTS

CITY OF SAN BUENAVENTURA
FY 2020-2026 CIP
18 - Unfunded Pending - By Program Area, Priority

Program Area : Coastal

Priority	ProjectID	Project Title	First Year in CIP	Project Total
72	72061	**California Plaza Repairs**	2006	$750,000
This project includes removing the fountain and replacing it with pavers. Other work includes: repairing, cleaning and sealing, or replacing, existing concrete, pavers, stairs and handrails. Restoration or removal of existing art panels will take place. A new sculpture plinth will also be installed. This project will incorporate the California Street Bridge design and lighting elements, as appropriate.				
69	72147	**2021 Promenade Repair Improvements**	2020	$250,000
This project provides for a planned approach for a long-term project to preserve the Promenade. The project will shift the load of the deck of the Promenade off of the grade beam, which runs parallel to the shoreline, onto support beams that will run perpendicular to the shoreline. This project will be performed in sections on an annual basis as funding is identified. The project will also include the repair of alcove seating areas and the public access stairwells leading to the beach from the Promenade.				
69	79307	**2022 Promenade Repair Improvements**	2020	$250,000
This project provides for a planned approach for a long-term project to preserve the Promenade. The project will shift the load of the deck of the Promenade off of the grade beam, which runs parallel to the shoreline, onto support beams that will run perpendicular to the shoreline. This project will be performed in sections on an annual basis as funding is identified. The project will also include the repair of alcove seating areas and the public access stairwells leading to the beach from the Promenade.				
69	79308	**2023 Promenade Repair Improvements**	2020	$250,000
This project provides for a planned approach for a long-term project to preserve the Promenade. The project will shift the load of the deck of the Promenade off of the grade beam, which runs parallel to the shoreline, onto support beams that will run perpendicular to the shoreline. This project will be performed in sections on an annual basis as funding is identified. The project will also include the repair of alcove seating areas and the public access stairwells leading to the beach from the Promenade.				
69	79309	**2024 Promenade Repair Improvements**	2020	$250,000
This project provides for a planned approach for a long-term project to preserve the Promenade. The project will shift the load of the deck of the Promenade off of the grade beam, which runs parallel to the shoreline, onto support beams that will run perpendicular to the shoreline. This project will be performed in sections on an annual basis as funding is identified. The project will also include the repair of alcove seating areas and the public access stairwells leading to the beach from the Promenade.				
69	79310	**2025 Promenade Repair Improvements**	2020	$250,000
This project provides for a planned approach for a long-term project to preserve the Promenade. The project will shift the load of the deck of the Promenade off of the grade beam, which runs parallel to the shoreline, onto support beams that will run perpendicular to the shoreline. This project will be performed in sections on an annual basis as funding is identified. The project will also include the repair of alcove seating areas and the public access stairwells leading to the beach from the Promenade.				
69	79311	**2026 Promenade Repair Improvements**	2020	$250,000
This project provides for a planned approach for a long-term project to preserve the Promenade. The project will shift the load of the deck of the Promenade off of the grade beam, which runs parallel to the shoreline, onto support beams that will run perpendicular to the shoreline. This project will be performed in sections on an annual basis as funding is identified. The project will also include the repair of alcove seating areas and the public access stairwells leading to the beach from the Promenade.				
68	72500	**Pierpont Lanes Stairway and Handrail Repairs**	2018	$1,000,000
This project includes repairing damaged or deteriorated portions of railings, stairs, and landings at multiple sites at the Pierpont lane ends. Minor repairs are required to the retaining walls to support these structures. Each lane end has a retaining wall that keeps sand from spilling onto the street from the beach. Each retaining wall also has stairs and a railing system to provide safe access to and from the beach and to prevent falls from the top of the wall. Possible Coordination: Project 72209 (Pierpont Neighborhood Retaining Wall Replacements)				

CITY OF SAN BUENAVENTURA
FY 2020-2026 CIP
18 - Unfunded Pending - By Program Area, Priority

Priority	ProjectID	Project Title	First Year in CIP	Project Total
Program Area : Coastal				
63	72075	**Pierpont Beach Sand Control**	2006	$2,000,000
This project includes the construction of dunes (or another equally effective method) to prevent windblown sand from entering storm drain inlets on the Pierpont lanes that end near the beach, while providing for beach access.				
55	72119	**Beachfront Parking Structure Renovations**	2014	$1,500,000
The project is scheduled to begin 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.				
52	75284	**Paseo de Playa and Pier Parking Light Improvements**	2020	$529,000
This project will improve lighting in two parking lots adjacent to the beach and Ventura Promenade. The parking lots where the improvements are being proposed is the City lot just to the north of the pier and south of the beachfront parking structure and the other is the Paseo de Playa public street/parking lot in between the condominiums and apartments. Once complete the project will not only improve the safety of these lots but will also beautify the lots since the old lights are mostly not working and have deteriorated due to the coastal environment.				
50	72209	**Pierpont Neighborhood Retaining Wall Replacements**	2013	$2,000,000
This project is to remove and replace the existing deteriorated concrete block retaining walls (ranging from 3-feet to 6 ½-feet high) located at the end of twenty eight (28) cul-de-sacs in the Pierpont Neighborhood. There is a around 1,500 linear feet of wall to be replaced. The new walls will be designed with material conducive to the beach environment and to continue to keep beach sand off the streets. In addition, the new design will continue to provide beach access for the community (including ADA accessibility). The new walls will include artistic accents representative of the neighborhood. The project will also evaluate the need to increase the wall height to minimize over-tipping of sand and will take sea-level rise into consideration.				
45	72025	**Marina Park Sailing Center Upgrades**	2014	$1,000,000
This project is composed of improvements to the Boating Dock at Marina Park. The project includes removing the existing gangway and replacing it with a new Americans with Disabilities Act (ADA) compliant gangway and constructing an additional third leg to the existing dock.				
45	72501	**Marina Park Fishing Dock Renovation**	2018	$1,200,000
The project includes removing and replacing the existing 160 linear feet of fishing dock and 60 linear feet of gangway with: composite deck material, a new gate to secure the area and two new fish cleaning stations, complete with sink plumbing.				
Program Area : Facilities				
79	72127	**Fire Stations Alerting System Upgrade**	2018	$650,000
This project will replace the aging emergency alerting systems at the City's six fire stations.				
79	72142	**Fire Station 6 Extractor**	2020	$500,000
This project will include additional turn-out gear extractor units and upgrade the 8-inch main sewer line.				

CITY OF SAN BUENAVENTURA
FY 2020-2026 CIP
18 - Unfunded Pending - By Program Area, Priority

Program Area : Facilities

Priority	ProjectID	Project Title	First Year in CIP	Project Total
74	72132	**City Hall East Re-Roof**	2019	$1,000,000
This project will remove and replace approximately 18,800 square feet of the City Hall East roof. The current roof is over 30 years old and has exceeded its useful life. The new roof will be Title 24 or California Building Standards Code compliant. Preliminary design work was completed through operating budgets. Funding is needed for construction to complete the replacement of the roof surface.				
71	72116	**City Hall North Plumbing and Electrical Replacement**	2014	$1,800,000
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.				
71	72120	**Fleet Repair Shop Hoist Replacements**	2016	$700,000
Replace two in-ground 20,000 pound capacity hoists in the Fleet Repair Shop.				
71	72140	**Citywide Elevator Refurbishment**	2020	$1,500,000
This project consists of upgrading elevator cars and controls to refurbish the existing elevators in City Hall, City Hall North, and the Downtown and Beachfront Parking Structures. The project will bring the elevators into compliance with ADA and code requirements.				
71	77008	**Fire Station #2 Relocation**	2006	$5,800,000
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.				
69	72125	**Olivas Adobe Wall Repair**	2018	$450,000
The large west adobe wall of the Olivas Adobe structure has deteriorated and the foundation of the wall has been undermined. The project scope will include repairing the wall and reinforcing the foundation. Repairing the historic adobe structure will require the work of a specialized contractor.				
67	72115	**Police/Fire Headquarters Electrical Infrastructure**	2014	$2,750,000
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.				
66	72139	**City Hall North Windows Replacement**	2020	$1,200,000
This project will remove and replace all of the existing windows throughout the 505 Poli building.				

CITY OF SAN BUENAVENTURA
FY 2020-2026 CIP
18 - Unfunded Pending - By Program Area, Priority

Priority	ProjectID	Project Title	First Year in CIP	Project Total
Program Area : Facilities				
66	72151	**Wastewater Treatment Plant Admin Building Electrical Upgrade**	2020	$500,000
This project will replace the existing main electrical and distribution panels that serve the administration building.				
66	72152	**Wastewater Administration Building Structural Repair**	2020	$500,000
The project will address the excessive cracking and spalling on the 23 concrete double-tee beams on the Administration and Operations Building roof double-tee beams. The project includes, removal of existing end caps, sounding the concrete and remove all existing patches and disbonded concrete, treating exposed rebar, applying patch mortar, repairing structural cracks with epoxy injection, applying corrosion inhibitor on exposed Double-Tee Beams surfaces, and applying two coats of protectant cementitious coatings.				
64	72130	**Police/Fire HVAC Renovations**	2018	$1,900,000
This project is for the complete renovation of all the original Heating Ventilation and Air Conditioning (HVAC) equipment in the Police/Fire Headquarters Building. The work includes: replacement of the existing boilers, chiller, Variable Air Volume (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.				
64	72137	**City Hall Boilers Replacement**	2020	$250,000
This project will replace 3 Raypak boilers that are 25 years old and serve City Hall East. This project also includes upgrading the controls to Bacnet, upgrading the electrical service, install a new subpanel, and reconstruct the shaft/flue.				
63	72146	**Metrolink Station Fence Replacement**	2020	$300,000
This project will remove and replace all of the fencing surrounding the train station and facility.				
62	72144	**Maintenance Yard Clarifier Replacement**	2020	$500,000
This project consists of removing and replacing the three compartment clarifiers for the Maintenance Yard's industrial waste. The project will also replace all of the inlet and outlet piping and cleanouts.				
61	72149	**Promenade Lighting Replacement**	2020	$700,000
This project will replace 35 light poles on the Promenade. This project will also replace the junction boxes and fixture heads.				
57	76003	**Emergency Operations Center Expansion & Modernization**	2002	$2,100,000
This project expands the City's Emergency Operations Center (EOC) located at Police/Fire headquarters. The scope includes expanding the room into the existing exterior patio between the training room and Bogner Room. The addition requires extension of the sewerline, extension of the roof, new foundation, exterior walls and windows, additional security for access control, flooring, HVAC upgrades, utilities, paint, furnishings and related equipment. Structural analysis and ADA upgrades will be required.				

CITY OF SAN BUENAVENTURA
FY 2020-2026 CIP
18 - Unfunded Pending - By Program Area, Priority

Program Area : Facilities

Priority	ProjectID	Project Title	First Year in CIP	Project Total
54	76012	**Police Department Communication Station**	2011	$630,000
This project includes installation of a radio tower and appurtenances including solar/battery backup. It will be located at the City's Nob Hill Booster Pump Station. This new tower will allow for citywide department communication.				
53	66035	**Fire Station #5 Improvements**	2001	$1,600,000
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.				
49	77007	**Fire Engine Pump Testing Facility**	2006	$390,000
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. 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.				
45	71033	**Grant Park Shooting Range Replacement**	2005	$2,900,000
This project would obtain a site and build a new Pistol Range for use by Law Enforcement and possibly the public. Project cost does not include land acquisition.				
45	72131	**Downtown Electrical Infrastructure Refurbishment**	2011	$450,000
This project replaces or repairs the downtown wiring infrastructure within the planter boxes on Main and California Streets. The wiring is utilized for the downtown parking meter wifi system as well as event lighting and power. The project scope includes installation of approximately 164 new pull boxes for electrical at each tree well on Main Street between Figueroa Street to Fir Street and on California Street from Poli Street to Thompson Boulevard. Tree well grates that are damaged or cause an unsafe condition will be replaced as part of this project.				
45	76010	**Police/Fire Headquarters Additional Security Improvements**	2011	$346,000
This project includes installation of approximately 1,000 linear 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 exterior lighting and poles for enhanced security.				
44	72138	**City Hall Atrium Roof Replacement**	2020	$200,000
This project will seal and glaze all of the glass panels that make up the Atrium roof, replace corroded portions of framing and refurbish the roof above the Atrium.				
42	79506	**Olivas Park Golf Course Improvements**	2018	$4,500,000
Construction of a series of buildings to house pro shop, grill, restrooms and cart barn, with patio and outdoor community areas at Olivas Links Golf Course. Dining area would include seating 60-75 with additional seating on the outdoor patio and lawn areas. Cart Barn would be approximately 4,500 square feet structure for 75 carts with electrical hook-up and washing area. Project would be completed in phases beginning with the Snack Bar/Grill. The campus style pro shop/grill with Cart Barn design would allow the golf course to maximize the space originally planned for a single permanent structure but would add elements to the design for recreational opportunities other than golf.				

CITY OF SAN BUENAVENTURA
FY 2020-2026 CIP
18 - Unfunded Pending - By Program Area, Priority

Program Area : Facilities

Priority	ProjectID	Project Title	First Year in CIP	Project Total
41	76008	**New Police Parking Lot Area Paving**	2011	$350,000
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 removing grass to install 5-8 additional parking spaces in the employee parking lot, 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.				
38	70090	**Crime Lab Abatement or Demolition**	2007	$1,500,000
Hazardous materials abatement of the Crime Lab building for lead paint, asbestos, polychlorinated Biphenyl (PCB) and mercury. Crime lab building may be demolished or reused. 505 Poli Crime Lab Building is a two-story concrete structure with peeling lead-based paint on the exterior, light fixtures 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 Crime lab building. Renovations will be required for any type of reuse. Renovation costs have not been included in the projected use of funds.				
37	72153	**City Hall Security Improvements**	2020	$300,000
Add security features at City Hall for the safety of employees including public counter barriers, cameras and access control at seven (7) public counters. This includes a reconfiguration of the public counters in room 117, and an additional employee entrance/exit door.				
33	72017	**Marion Cannon Restroom Replacement**	2003	$550,000
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. 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.				
33	72030	**Camino Real Restroom #2 Replacement**	2004	$650,000
This project will replace Camino Real Restroom #2 with a new, 500-square foot restroom that fully meets the Americans with Disabilities Act (ADA) requirements and conforms to modern standards used in other City parks. 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.				
33	72098	**Camino Real Restroom Replacement**	2008	$650,000
This project will replace Camino Real Restroom #1 with a new, 500-square foot, restroom that fully meets the Americans with Disabilities Act (ADA) requirements and conforms to modern standards used in other City parks. This project will verify the existing condition of utilities and upgrade as required. The 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 building design and construction technology. Camino Real Restroom #1 is located near the barranca. Replication of the restroom design in Camino Real Improvements project 72030 could save design costs.				
27	72122	**EP Foster Library HVAC**	2016	$1,300,000
Install air conditioning at the E.P. Foster Library. The building is approximately 33,000 square feet.				
22	72143	**Maintenance Yard Pavement Resurfacing**	2020	$1,000,000
The project will repave 200,000 square feet of pavement at the Maintenance Yard. The areas affected include the parking lot, equipment parking area and travel lanes in the Maintenance Yard.				

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Priority	ProjectID	Project Title	First Year in CIP	Project Total
Program Area : Facilities				
15	72126	**Camino Real Snack Bar Office Improvements**	2018	$350,000
This project includes the renovation of the interior office space and the single stall restroom at the Camino Real Snack Bar structure. The restroom will be updated with modern materials and brought into compliance with the Americans with Disabilities Act (ADA) requirements. The electrical switchgear will also be upgraded to meet the current building code.				
Program Area : Parks and Medians				
56	72900	**Camino Real Parking Lot and Street Resurfacing**	2020	$500,000
This project consists of resurfacing of the roadways and parking lots in Camino Real Park. The project includes cold milling, pavement repairs, ADA adjustments to grade, and striping.				
51	71072	**Camino Real Sportsfield Lighting Upgrade**	2011	$1,250,000
The Camino Real Sports Field Lighting Upgrade Project will allow sports field lighting to be accessed from a web-based server. The current lighting is provided through Maxicom, the new system would be provided through Musco Lighting, Inc,. who provides a sole-source, web-based service for their lighting products. This project includes the replacement of all existing non-LED lighting with LED lights.				
49	71031	**Ventura Community Park - Community Center**	2003	$4,500,000
This project is to construct a Community Center at the Community Park Facility.				
49	71057	**Mission Park / Figueroa Plaza Enhancements**	2008	$1,000,000
This project will enhance 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 the redesign of the Plaza, replacing the cobble stamped concrete at Figueroa Plaza with a new surface considering maintenance, accessibility, and green infrastructure. Public Art also has a component: 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.				
47	71056	**Plaza Park Improvements**	2008	$780,000
This project provides enhancements to Plaza Park. Improvements would include: lighting along the interior walkways, bollards throughout the park and around the historic Morton Bay Fig tree for protection, replacement of the asphalt walkways with pavers or stamped concrete, Wi-Fi capacity, gazebo electricity, parking, pickleball or bocce courts, and other amenities. Project could be phased as funding permits, with Phase I being the gazebo improvement, which includes sand blasting and repainting.				
47	72062	**Parks Exterior Lighting Replacement**	2006	$1,500,000
This project includes replacement of 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.				
46	71026	**Camino Real Parking Enhancements**	2005	$1,040,000
This project adds landscaping and 80 new parking stalls in the area between HWY 126 and the Camino Real Maintenance Building. The project would also include the installation of a 12-foot by 30-foot maintenance storage facility for maintenance equipment, a covered outside storage area for brick dust, and bagged materials for infields and landscaping.				

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Program Area : Parks and Medians

Priority	ProjectID	Project Title	First Year in CIP	Project Total
46	71030	**Camino Real Tennis Facilities**	2004	$1,800,000
This project at the Camino Real Park Tennis Facility includes design and construction of four hard surface multi-sport courts, a 20-foot x 30-foot shade structure, tennis court lighting, fencing and seating, and complete renovation of the concrete subbase and resurfacing of the existing courts.				
43	72058	**Harry Lyon Park Lighting Replacement**	2018	$600,000
This project includes the upgrade or replacement of walkway and sports field lighting with LED lighting from MUSCO Sports Lighting at Harry Lyon Park.				
40	71024	**Arroyo Verde Park Irrigation Retrofit**	2005	$1,300,000
This project includes replacing, expanding and modernizing the 50-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 the 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 booster pump.				
40	72041	**Community Park Sportsfield No. 3**	2018	$825,000
This project provides design and construction of an additional sports softball field at the Community Park. The design is for a softball field only. No lights and no landscaping other than turf.				
40	72050	**Arroyo Verde Park Trail Upgrades**	2018	$750,000
This project includes the reinforcement of Arroyo Verde Park trails and the installation of proper drainage to reduce erosion and trail degradation.				
39	71034	**Ventura Harbor Median Landscape Improvements**	2004	$1,200,000
This project includes the renovation and improvement of the medians and parkways on Harbor Boulevard from the Santa Clara River Bridge to Beachmont Street, and Spinnaker Drive from Harbor Boulevard to the Channel Islands Park Headquarters. The project would also include tree planting along the City-owned vacant parcel at the southeast corner of Olivas Park Drive and Spinnaker Drive. Irrigation could be done with reclaimed water.				
37	71051	**Marina Park - Paid Parking**	2007	$250,000
This project includes the installation of parking pay stations, or a potential kiosk, at the Marina Park parking lot. The pay stations system would be similar to the Downtown parking system. The 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. The cost estimate would be higher if a kiosk is installed instead of pay stations.				
34	72028	**Community Park Playground Structure**	2015	$2,300,000
This project would add one inclusive ADA accessible 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.				

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Priority	ProjectID	Project Title	First Year in CIP	Project Total
Program Area : Parks and Medians				
31	72096	**Johnson Drive Median & Slope Improvements**	2008	$350,000
This project includes landscape and irrigation improvements to slopes and medians at Highway 101 and Johnson Drive at Auto Center Drive.				
27	79418	**East-end Library/Learning Center**	2013	$4,500,000
This project is for an East-end Library/Learning Center inclusive of technology center, community meeting space, kitchen facilities and outdoor programming space to be constructed on the east end.				
22	72052	**Chumash Park Lighting**	2018	$600,000
This project includes the installation of LED walkway lighting along the sidewalks and near the restroom at Chumash Park.				
20	71047	**Telegraph Road Median Landscape Improvements**	2006	$1,200,000
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.				
16	71052	**Hilltop Drive / Grove Street Median Stabilization**	2007	$400,000
This project would address the following concerns regarding the stabilization of the Hilltop Drive/Grove Street Median: erosion and slope failure occurring in the medians, replacement of failing landscape and hardscape features, and neighborhood concerns regarding maintenance, view protection, and sustainability of these medians.				
Program Area : Public Art				
70	79422	**Public Art - Saticoy Park**	2016	$150,000
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, bike racks 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.				
28	79421	**Public Art - Lower Seaward Avenue**	2016	$80,000
This project includes artistic design elements in the redesign of the median, sidewalks and street lighting on the lower end of South Seaward Avenue. The development of a plaza at the terminus of this road presents an excellent opportunity for the incorporation of an artist-designed water feature or monumental sculpture.				
Program Area : Stormwater				
76	62018	**Harbor Boulevard & Navagator Drive Drain Replacement**	2005	$2,250,000
Installation of a new 36" storm drain in Harbor Blvd to convey runoff now draining to the storm drain located in Navigator Drive. This project includes 1,200' of 36" Reinforced Concrete Pipe (RCP), 60' of 24" RCP, and two junction structures. If there is adequate capacity, the 36" storm drain will be connected to the existing 48" High Density Polyethylene (HDPE) pipe in Olivas Park Drive. Otherwise, new a alignment must be designed. Also included are two additional drainage facilities along the north side of Harbor Blvd, 450' of 36" RCP, and a 48" RCP inlet to the Arundell Barranca.				

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Program Area : Stormwater

Priority	ProjectID	Project Title	First Year in CIP	Project Total
71	72200	**Tioga Drive Hillside Drain and Erosion Repair**	2009	$471,000
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.				
68	72230	**Storm Drain Replacement-Loma Vista Road, Day to Walnut Drive**	2018	$900,000
Replace approximately 850 linear feet of 24-inch diameter CMP in Loma Vista Road. Pipeline begins at Day Road and travels west on Loma Vista Road towards Walnut Drive ending approximately 220 feet before Walnut Drive.				
67	72220	**Front Street Drain Trash TMDL Compliance**	2018	$1,125,000
Catch basins that connect to the Front Street drainage network and are currently owned by the City, have trash excluders installed. Drains belonging to the State currently do not have any trash catching devices. When this trash is discharged into the Ventura River, the City is in violation of the Total Maximum Daily Load (TMDL). This project would explore end-of-pipe trash capture for the outfall.				
66	72225	**Storm Drain Improvement - Schooner Drive**	2018	$1,125,000
This project is located at the intersection of Harbor Boulevard and Schooner Drive. This portion of Harbor Blvd. becomes flooded during times of heavy rainfall as all stordrains in the area go to the same discharge pipe. This project would create a new complex of drains that would drain to existing storm drains located near Schooner Drive and Anchors Way, approximately 800 feet of 18-inch reinforced concrete pipe (RCP), 3 catch basins, and 2 manholes.				
65	72226	**Storm Drain Improvement - San Pedro to Kalorama Street**	2018	$11,200,000
This project would improve drainage structures along Harbor Boulevard to reduce endemic flooding and resulting road closures.				
65	72233	**Storm Drain Repair - Foothill, Court Ave. & Shamrock Drive**	2018	$500,000
Repair damaged storm drain inlets on Foothill Road between Court Avenue and Shamrock Drive and evaluate reconfiguring storm drain alignment. A headwall has been constructed at the inlet near Foothill and Court intersection, which helps with the drainage.				
64	72223	**Storm Drain Improvement - Harbor Boulevard Channel**	2018	$570,000
This project is located on the East side of Harbor Boulevard from approximately Olivas Park Drive to the Arundell Barranca. This project includes the design and construction of a small wall along the farm property to retain any storm flows during time of heavy rain and direct them to the proper drainage facilities.				
58	72067	**Day Road/Foothill Road Storm Drain**	2006	$6,200,000
Construct a new storm drain system starting from the existing inlet near the Arroyo Verde Park street entrance, to a point about 2,850 feet north of Foothill Road. The storm drain system would include 60-inch reinforced concrete pipe, seven (7) access holes, two (2) junction stations and one (1) catch basin.				

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Program Area : Stormwater

Priority	ProjectID	Project Title	First Year in CIP	Project Total
58	72222	**Storm Drain Improvement - Main Street/Lemon Grove Avenue**	2018	$170,000
This location has a small drain pipe and expanded metal inlet designed to move stormwater out of the unimproved ditch down Lemon Grove Avenue. The project would design a larger opening for water and a larger discharge pipe.				
57	72227	**Stormwater Diversion - Santa Clara River Outfall**	2018	$2,000,000
Construct dry weather stormwater diversion structures that divert dry weather stormwater flow from the storm drain system into the sanitary sewer.				
54	70091	**Church/Aliso Street Storm Drain**	2007	$565,000
Install a 60-inch storm drain connecting a storm drain inlet box located on Church Street (behind 1461 Buena Vista Street) to an existing storm drain on Aliso Street. The distance of the line is approximately 200 feet.				
54	72219	**North Petit Avenue Drainage Improvements**	2018	$575,000
This project includes the installation of a concrete catch basin with 18-inch reinforced concrete pipe (RCP) to connect to the existing storm drain in Petit Avenue as well as the installation of a concrete V-ditch along North Petit. North Petit Avenue borders a farm field that experiences recurring flooding during times of heavy rain. Water washes onto the roadway at the intersection of Telegraph and North Petit, causing heavy sheet-flow which may be hazardous. Mud and dirt are often left in the roadway requiring clean-up using heavy equipment.				
54	72221	**Storm Drain Improvement - Foothill Road & Walnut Drive**	2018	$450,000
Project is located at the intersection of Walnut Drive and Foothill Road. During storms, rain water will sheet-flow down Foothill Road on to Walnut Drive and enter private property. Numerous homes which are below grade on Walnut Drive experience water running down their driveways and into their property. This project would install several catch basins at the top of Walnut Drive to intercept the flow from Foothill Road and transfer them to a nearby barranca.				
53	72036	**Kalorama/Church Storm Drain Replacement**	2004	$1,125,000
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.				
53	72224	**Storm Drain Improvement - Moreland Ditch**	2018	$170,000
This project would complete the excavation of the City-maintained Moreland Ditch off of Olivas Park Drive. Excavation of the ditch was performed in 2012 and was completed according to the restrictions placed in numerous agencies' permits. A large portion of the ditch was left unmaintained and has flooded during recent rain events causing damages to nearby farms. The project includes excavation of the remaining ditch to preserve continuous flow.				
52	62143	**Westside Hillside Debris Basins**	2004	$725,000
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. The Barnett, El Medio, and Warner Street locations are located on private property.				

Program Area : Stormwater

Priority	ProjectID	Project Title	First Year in CIP	Project Total
51	72024	**Midtown Parking Lot Stormwater Mitigation**	2013	$790,000
This project would retrofit an existing asphalt City parking lot in Midtown Ventura to treat and infiltrate stormwater runoff using a "commons" park green space area with California native plants, benches and permeable surfaces. The parking lot is located between the intersection of Katherine Drive and Hartman Drive and Main Street and Thompson Boulevard, and would occupy about 88,000 square feet. A portion of the asphalt would be removed near the center of the lot to create a green space "commons" area. The lot would also be re-graded to divert stormwater runoff into the park for treatment and infiltration.				
51	72074	**Pierpont Boulevard Drainage Improvement**	2006	$9,000,000
Improve the Pierpont Drive storm drain system's capacity by upgrading to 3,500 feet of 60-inch Reinforced Concrete Pipe (RCP) along the existing route on Pierpont Drive. The project would extend from Ayala Street to the Ventura Keys.				
48	71053	**Harmon Barranca Slope Stabilization**	2007	$1,250,000
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. This project also includes the repair of the CMP storm drain pipe at Cornucopia Gardens. The project would investigate and identify the problem and construct the most cost-effective slope stabilization method available to eliminate the potential for failure.				
48	72066	**Alessandro Drainage System Improvements**	2006	$2,000,000
Improvements to inadequate storm drainage system beginning near Harbor Boulevard/San Pedro Street to Alessandro Lagoon and draining into Sanjon Barranca as follows: 1) improve storm drain inlets at corner of San Pedro/Harbor to accommodate flow, 2) re-grade swale from north side of Harbor, drains to Alessandro Drive under HWY 101, 3) install new storm drain inlet at Vista Del Mar, 4) re-grade drainage on Vista Del Mar (north side of Highway 101), which drains to Alessandro, 5) install 150 linear feet of storm drain from Vista Del Mar to Alessandro, 6) upgrade culvert under Alessandro, 7) stabilize slopes in areas above Alessandro Lagoon, reducing storm drain system clogging, 8) rebuild Alessandro Lagoon outlet, 9) upgrade storm drain from Alessandro Lagoon to Sanjon Pump Station and 10) improve drainage capacity, Sanjon Road/Harbor intersection.				
45	72236	**Loma Vista Stormdrain Repair - Tulane to Barlow Barranca**	2020	$2,000,000
Install new stormdrain line from approximately Tulane Avenue to the Barlow Barranca. The current pipe was installed in 1963 and is past its useful lifespan which is typically 40 years. CCTV footage shows the degradation of the line in several locations. The distance of the line is approximately 1.,300 linear feet.				
43	72211	**Storm Drain Replacements - Barlow & Arundell Barrancas**	2011	$425,000
Make improvements to the storm drainage at the Barlow Barranca crossing at Foothill Road. Scope of work includes construction of a head-wall to catch roadside drainage and rerouting the current connection to the north side of Foothill into the Barlow Barranca. The current corrugated metal pipe (CMP) line on the south side of Foothill could be tapped into the County's reinforced concrete pipe (RCB) to underground flows and prevent erosion of private property lots in the barranca and discharges onto Loma Vista Road.				
42	72069	**Telegraph/Saticoy Drainage Systems**	2006	$3,500,000
Various drainage system upgrades and replacements along Telegraph Road and Saticoy Avenue as follows: 1) reconstruct storm drain inlets 350 feet west of Telegraph/Saticoy intersection, 2) install sedimentation basin near north inlet, 3) reconstruct 2,200 feet of 36-inch Reinforced Concrete Pipe (RCP) and 6 inlets in ditch along west side of Saticoy Avenue between Telegraph Road and Plumas Avenue, 4) install sedimentation basins at some inlets, and 5) improve and stabilize drainage ditch along Petit Avenue between Foothill Road and a short section that runs east along Telegraph Road.				
40	72235	**Sanjon Maintenance Yard Lower Dump Redesign**	2020	$2,000,000
The Sanjon Road lower yard is over 30 years old and does not meet current waste disposal and material storage requirements. The project will involve redesigning the dump location to better support street sweeper debris, trash, green waste and recycling materials. Additional material storage bins will also be built to improve the management of construction materials including sand, asphalt and waste concrete. Other details may include roofing, improved stormwater catchment, and security lighting.				

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Program Area : Stormwater				
38	72070	**Henderson Drainage Improvement**	2006	$620,000
Install permanent berm or ditch along the north side of Henderson Road to prevent flooding from Highway 126.				
35	72068	**Summit Drive Drainage System Replacement**	2006	$1,200,000
Repair the storm drain system from Summit Drive to Buena Vista and Tioga Streets as follows: 1) Upgrade field drain north of Summit Drive, East of Grant Park Reservoir, 2) replace 250 feet of 24-36 inch storm drain under Summit Drive, 3) replace headwall and grate behind residence on Buena Vista Drive, 4) replace 300 feet of 24-36 inch storm drain along Buena Vista, 5) repair bench drains near sedimentation basin on top of Tioga, and 6) access road from Summit Dr to inlet behind Buena Vista.				
33	72072	**Hilltop/Island Drive Drainage Improvements**	2006	$1,500,000
Drainage improvements in the Hilltop Drive and Island Drive areas as follows: Install 2 inlets on Hilltop Drive with a 1200 foot storm drain extension to existing storm drain facilities at Foothill/Hilltop and install gutter to divert storm water from the Hilltop to the drop inlets at the instersection of Foothill and Hilltop.				
32	72073	**Imperial Street Drainage Improvements**	2006	$680,000
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.				
30	70095	**James Drive Storm Drain Improvements**	2007	$570,000
This project is for the installation of a new storm drain at James Drive. This project includes a 24-inch Reinforced Concrete Pipe (RCP) storm drain to connect to an existing storm drain on West Stanley.				
Program Area : Streets & Transportation				
78	72022	**Street Resurfacing - Ondulando Area**	2003	$7,600,000
This project consists of resurfacing approximately 1,200,000 square feet or 30 lane miles of residential streets. The project includes street surface repairs, crack filling, grinding, access ramps, limited curb/gutter/sidewalk repair, utility manhole and valve adjustments, striping, and street name signs. Removal and replacement of street trees will be evaluated as part of the project.				
67	75215	**Street Resurfacing - 2023 Slurry/Cape Seal**	2015	$1,000,000
Prepare and slurry seal an estimated 2.4 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.				
60	75287	**2021 Eastside Sidewalk Repair/ADA Improvements**	2020	$700,000
This project is to repair repair existing sidewalks and install/upgrade ADA access ramps from Victoria Avenue to eastern boundary. The improvements include the installation of 20 ramps and repairing approximately 35,000 square feet of sidewalk and driveway.				

Program Area : Streets & Transportation

Priority	ProjectID	Project Title	First Year in CIP	Project Total
60	75288	**2023 Downtown & Wellness Sidewalk Repair/ADA Impvmts.**	2020	$700,000
This project consists of repairing sidewalks and install/upgrade ADA access ramps in the Downtown and Wellness District, between Ventura Avenue and Victoria Avenue. The improvements include installing 20 ramps and repairing about 35,000 square feet of sidewalk and driveway.				
60	75289	**2022 Westside Sidewalk Reapir/ADA Improvements**	2020	$700,000
This project consists of repairing sidewalks and install/upgrade ADA access ramps in the Westside neighborhood, from Ventura Avenue to Western Boundary. The improvements include the installation of 20 ramps and repairing about 35,000 square feet of sidewalk and driveway.				
60	75290	**2024 Eastside Sidewalk Repair/ADA Improvements**	2020	$700,000
This project is to repair repair existing sidewalks and install/upgrade ADA access ramps from Victoria Avenue to eastern boundary. The improvements include the installation of 20 ramps and repairing about 35,000 square feet of sidewalk and driveway.				
60	75291	**2025 Westside Sidewalk Repair/ADA Improvements**	2020	$700,000
This project consists of repairing sidewalks and install/upgrade ADA access ramps in the Westside neighborhood, from Ventura Avenue to Western Boundary. The improvements include the installation of 20 ramps and repairing about 35,000 square feet of sidewalk and driveway.				
60	75292	**2026 Downtown & Wellness Sidewalk Repair/ADA Improvements**	2020	$700,000
This project consists of repairing sidewalks and install/upgrade ADA access ramps in the Downtown and Wellness District, between Ventura Avenue and Victoria Avenue. The improvements include installing 20 ramps and repairing approximately 35,000 square feet of sidewalk and driveway.				
58	75277	**Street Resurfacing - Ramelli Ave., Telephone to Bristol Road**	2020	$1,600,000
Project consists of resurfacing Ramelli Avenue, a collector street, that joins two arterial roadways in Telephone Road and Northbank Drive. This is a major thoroughfare for residents and businesses that utilize the Johnson Drive entrance into the City.				
54	75211	**Traffic Signal Infrastructure Modernization, Phase II**	2016	$1,300,000
Upgrade traffic signal equipment for several existing traffic signals thoughout the City. Equipment upgrade includes new controller, new conduit/wiring and removal of signal poles in medians.				
48	75111	**Downtown Structured Parking**	2005	$20,000,000
Construct new structured parking in the Downtown. The location will be at the corner of Santa Clara Street and Palm Street. 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.				

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Program Area : Streets & Transportation

Priority	ProjectID	Project Title	First Year in CIP	Project Total
48	75278	**Street Resurfacing - Harmon Park Neighborhood**	2020	$3,800,000
Street resurfacing in the neighborhood of Harmon Park. The project will resurface approximately 467,000 square feet.				
48	75279	**Street Resurfacing - Shoshone Street Area**	2020	$3,400,000
Resurfacing of neighborhood streets to the north of De Anza Middle School (DATA).				
48	75281	**City Hall Parking Structure**	2020	$20,000,000
As increased leasing opportunities develop for the 505 Building, the City Hall Parking Structure is needed due to limited parking spaces being available to the public and City Hall employees.				
46	75100	**Downtown Main Street 700 Block Improvements**	2009	$850,000
Extend angled parking to the east on Main Street from its current terminus at Fir Street to Ash Street (700 Block). Improvements will include the installation of a traffic signal at the Main Street and Fir Street intersection along with pedestrian improvements at the Main Street and Fir Street and Main Street and Ash Street intersections to provide bulb-outs and decorative crosswalks. The project will also upgrade the street lights from mastarm cobraheads to decorative pole top acorn fixtures.				
42	75231	**Street Resurfacing - Valentine, Sperry to HWY 101**	2018	$604,000
The project consists of resurfacing Valentine Road from Sperry Drive to the US 101 SB Ramps. The project will include cold milling, pavement repairs, manhole and valve cover adjustments to grade, traffic loop replacement, as well as repairing sidewalks and curbs, and upgrading access ramps as needed. The pavement overlay will cover approximately 104,000 square feet.				
39	72093	**Harbor Boulevard Hillside Stabilization**	2008	$6,200,000
Stabilize slope above Harbor Boulevard from Peninsula Street to Schooner Drive (5,000 linear feet). Preliminary design will include a survey of hillside property ownership. Construction will stabilize areas of hillside on City property. Landscaping modifications and bench drains may be added to help prevent sloughing onto Harbor Boulevard during heavy rain events.				
38	72095	**Parks and City Facilities Parking Lot Resurfacing**	2008	$5,000,000
Design and resurfacing of paved parking lots at all City-owned lots (except for Downtown public lots) with consideration of green infrastructure techniques to improve surface drainage, reduce flooding and meet storm water quality standards.				
36	75224	**Street Resurfacing-Olivas Park, Victoria-Golf Course Dr.**	2018	$1,600,000
The project consists of resurfacing Olivas Park Drive from Victoria Avenue to Golf Course Drive. The project will include cold milling, pavement repairs, manhole and valve cover adjustments to grade, traffic loop replacement, as well as repairing sidewalks and curbs, and upgrading access ramps as needed. The pavement overlay will cover approximately 216,000 square feet. Project needs to be coordinated with 91019, Olivas Park Dr. Extension and 96940, Recycled Waterline - Purewater Pipelines to complete after pipeline installation (currently scheduled FY22-23).				

Program Area : Streets & Transportation

Priority	ProjectID	Project Title	First Year in CIP	Project Total
32	72055	**Hillside Street Lights Replacement**	2004	$1,200,000
This project would replace all of the hillside light standards. The light standards were installed in the 1930s through the 1950s, are constructed of cast iron, and are in a very deteriorated condition. They would be replaced with new "nostalgic look" aluminum light standards. There are approximately 200 light standards in the hillside district. This project could be phased over several years. The intent would be to replace the poorest condition standards first. The District boundaries are Hall Canyon to the east, Lincoln Drive to the west, Evans Avenue to the south, and Hillcrest Drive to the north.				
30	75117	**Oak Street Improvements**	2002	$1,140,000
Street Improvements: Roadway capacity improvements to improve connection to new offramp and aesthetic enhancements and improvements to the public right-of-way on Oak Street from Thompson Boulevard to Main Street. Aesthetic improvements may include themed lighting, trees, sidewalk improvements, street furniture, and other beautification as reflected in the Downtown Specific Plan. ENR INDEX: 6396				
28	75109	**San Nicholas Street Bicycle Boulevard**	2012	$800,000
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.				
26	66088	**Johnson Drive Widening**	1997	$6,400,000
This proposed project would widen Johnson Drive from Bristol Road to Swan Street to provide four vehicle lanes, bike lanes, parking on both sides, two 4-foot wide sidewalks, and a 4-foot wide landscaped parkway. Current layout includes acquiring 13 linear-feet of right-of-way from both sides of the street from adjacent residential properties. Also included are 12 access ramps, signal modifications, on-site improvements to match proposed improvements, and 2,600 linear-feet of curb and gutter. Other alternatives may only require 5-feet of right-of-way acquisition from the adjacent property owners on each side or 10-feet on one side, but will remove all on-street parking. The alternatives will be discussed with the community when the project begins the preliminary design / EIR phase.				
24	71010	**City Parking Lot Landscape Improvements**	2002	$250,000
This project will be improving the landscaping and installing drought tolerant plantings within approximately 12 Downtown and Midtown parking lots. The project will be coordinated with the Downtown Parking Advisory Committee and the Midtown Community Council.				
21	75033	**Loma Vista Road Bridge Across Brown Barranca**	2006	$3,500,000
Construct a bridge to address a gap in Loma Vista Road across the Brown Barranca to include a bridge to support the roadway and pedestiran path of travel.				
19	75028	**Market Street / Goodyear Avenue Traffic Signal**	2001	$400,000
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 Americans with Disabilities Act (ADA) access ramps, ADA compliant pedestrian push buttons, pedestrian countdown timers and LED signal indications.				
19	75113	**Borchard/Virginia Street Extension**	2013	$450,000
Convert a portion of the existing parking lot to a public street connecting Borchard Drive to Virginia Street. Will be done in coordination with construction of commercial liner building against existing parking structure.				

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Priority	ProjectID	Project Title	First Year in CIP	Project Total
Program Area : Streets & Transportation				
16	62106	**Ramelli Avenue Widening**	2002	$6,500,000
This project would widen Ramelli Avenue approximately 2,000 linear feet by 30 linear feet between Telephone Road and Ralston Street. The widening will include obtaining approximately 22 linear feet of additional right-of-way along the east side of Ramelli Avenue (currently agricultural land) to provide for 50-feet of pavement (two travel lanes, bike lanes, two-way left turn lane, and parking on the west side of the street) as well as a new sidewalk. The existing sidewalk and curb on the west side of the street will remain.				
	75293	**Ventura Monument Signage Project**	2020	$250,000
Develop and identify location(s) for Ventura Monument signage in the City. Currently, the City of Ventura does not have any signage to visitors and residents that highlights attractions in Ventura and enhances Ventura as a site destination.				
Program Area : Wastewater				
70	74050	**Sewerline Replacement - Sperry Avenue Area**	2011	$4,500,000
Recommend replacement of approximately 3,800 linear feet of pipe to the City's collection system for existing and future conditions. Sewers near Ortega Street and Palma Drive (E9) 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. Sewers at Swan and Stork Streets (E21) replaces 8-inch pipe segments with 12-inch pipe. Sewers near Ortega Street (U225) replaces 21 to 24-inch pipe segments with 24 to 27-inch pipe. Preliminary design conducts in-situ flow monitoring to confirm model.				
70	74053	**Sewerline Replacement - Neath Street Area**	2011	$9,000,000
Replacement of approximately 8,200 linear feet of pipe to the City's collection system to accommodate existing and future conditions. Sewers at Clinton Avenue and Cardigan Avenue (E11) include replacement of sewer pipe from 8 to 18-inch diameter with 18 to 27-inch diameter pipe. Sewers at Halifax Street and Petit Avenue (E22) include replacement of 8-inch pipe with 10 to 15-inch pipe. Sewers at Neath Street (N112) include replacement of 8 to 12-inch pipe with 10 to 18-inch pipe. Preliminary design/planning will conduct in-situ flow monitoring to confirm model production.				
70	74074	**Sewerline Replacement - Poli/N. Evergreen Area**	2016	$5,500,000
Replacement of approximately 3,700 linear feet of 6-inch diameter sewers with 8-inch and 10-inch pipes. Project scope includes replacing sewers in Poli Street (from N. Evergreen Drive to N. Brent Street), sewers in easement between N. Evergreen Drive and N. Katherine Drive and between Lexington Drive and E. Main Street alley, sewers in alley north of E. Main Street and sewers in North Seward Avenue. Preliminary design will include conducting in-situ flow monitoring and surveying to confirm hydraulics, flow path, identify preferred alignment for new pipelines and determine detailed project scope.				
63	74103	**Upgrade of Co-Generation System**	2020	$5,000,000
Upgrade of Ventura Water Reclamation Facility (VWRF) Digester Gas Cogeneration system. Replacement of engine, piping cooling systems, gas scrubbers etc. with updated efficient technology to meet Air Pollution Control District (APCD) requirements and offer more energy recovery from the production of methane gas from the anaerobic digesters. Design considerations should include upgrades made during the Digester Upgrade project that included a new flare gas burner.				
60	74090	**Wastewater Plant - Secondary Clarifier Improvements**	2018	$2,900,000
Assess condition of structural elements. Complete repairs and recoat interior walls of aerators and sedimentation basins.				
59	74098	**Wastewater Plant - Increase of Anoxic Tank Capacity**	2018	$5,500,000
Design and construct two new anoxic tanks near existing tanks in the adjacent open space. Current operations has attempted to make up for anoxic capacity in aeration process. The addition of anoxic tanks should evaluate the changes that will occur in aeration process with increased anoxic capacity.				

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Priority	ProjectID	Project Title	First Year in CIP	Project Total
Program Area : Wastewater				
58	74087	**Sewerline Replacment -Spinnaker to Angler Court Lift Station**	2018	$3,000,000
Upgrade and move 3,600 linear feet of sewerline to street on Spinnaker Drive to Angler Court Lift Station. Identified in the 2010 Wastewater Master Plan as a portion of Project U201.				
57	74032	**Wastewater Plant-Chlorine Contact Chamber Rehab**	2009	$6,000,000
Epoxy seal the Chlorine Contact Chamber Walls. Replace canvas covers with metal roof structure to cover the contact chambers. Provide rooftop solar panels to generate electrical power.				
57	74097	**Sewer Lift Station Upgrade**	2018	$1,100,000
Assess and upgrade structural and electrical needs of sewer collection system lift stations. Upgrade to provide uniformity with all lift stations so that pumps, drives, Programmable Logic Controller (PLC)'s are all standard and the same for efficiency of maintenance.				
56	74084	**Watewater Plant - Equilization Basin Mixing**	2018	$1,300,000
This project is to install mixing in the primary effluent Flow Equalization Basin (FEB) to combat septicity. Evaluate methods for mixing basins and providing effective cleaning to prevent settling.				
55	74083	**Wastewater Plant-Recycled Water Pump Station Upgrade**	2018	$3,900,000
Upgrade of recycled water pump stations, Buena and Olivas, with consideration of combining the two stations pumping capacities into one at the Buena lift station to feed entire purple pipe system. To include design of pump station for pumps, motors, drives, flow meters, wet well capacity and communications. Design should consider the pumping needs for future Advanced Purification Facility feed. Include communications and pump capacity for delivery within Ventura Wastewater Reclamation Facility (VWRF) plant process. Improve isolation points.				
54	74085	**Wastewater Plant - Primary Clarifier Structural Upgrade**	2018	$18,000,000
This project is to evaluate the structural integrity of existing Primary Clarifiers (2) to consider rehabilitation of interior walls, replacement of scraper arms and replacement of covers. Full replacement may include the construction of 4 new rectangular clarifiers (3 duty, 1 standby), primary sludge pumps, scum pumps and forcemains.				
39	74088	**Wastewater Plant - HVAC Renovations**	2018	$600,000
This project will replace all deteriorated HVAC equipment at both the administration and operations buildings. The equipment includes nine package units, exhaust equipment and motors, and boilers.				
Program Area : Water				
79	73094	**Waterline Replacement - Dunning Neighborhood**	2018	$9,800,000
This project consists of replacing aging 6" AC waterline installed in 1955. The corrosive soils have resulted in repeated failures of iron saddles. Replace services with High-Density Polyethylene (HDPE) pipe. Approximately 12,250 LF. Due to the size of the project, it is possible to construct in two phases. Coordinate with Project 97955				

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Priority	ProjectID	Project Title	First Year in CIP	Project Total
Program Area : Water				
72	73118	**Tanks - Four Tank Project**	2020	$3,750,000
Install mixing system and chemical injection ports to all four tanks. Mariano Tank #1: replace valve, valve vault hatch, exterior coating and seismic retrofit. McElrea: install tapping ports for level indicator, pavement rehabilitation including access road. For tank #2 only: install cathodic corrosion protection, internal & external coating. Foothill Tank: modify existing vault to be flush to existing grade. Extend retaining wall at the West end and partial tank exterior coating. View Park Tank: minor exterior coating. Sexton Tank # 1: conduct condition analysis.				
57	73097	**Waterline Replacement - Modoc Street Neighborhood**	2018	$15,000,000
Replace existing 6", 8", and 10" Asbestos-Cement (AC) pipe. Also replace existing Ductile Iron (DI) pipe, Cast Iron (CI) pipe entire 535 zone. Replace with approximately 9,500 LF of Polyvinyl Chloride (PVC) pipelines. Coordinate with Project #s: 73114 & 73115 for scheduling.				
57	73114	**Waterline Replacement - Amador Neighborhood**	2018	$7,800,000
Replace existing 6, 8, and 10-inch Asbestos-Cement (AC) pipe. Also replace existing Ductile Iron (DI) pipe, Cast Iron (CI) pipe entire 535 zone. Replace with approximately 8,800 linear feet of Polyvinyl Chloride (PVC) pipelines. Eliminate pipelines under Brown Barranca if it will not undermine hydraulics and quality/circulation. Coordinate with Proj # 73097 & 73115				
57	73115	**Waterline Replacement - Plumas Neighborhood**	2018	$8,100,000
Replace existing 6, 8, and 10-inch Asbestos-Cement (AC) pipe. Also replace existing Ductile Iron (DI) pipe, Cast Iron (CI) pipe entire 535 zone. Replace with approximately 8,000 linear feet of Polyvinyl Chloride (PVC) pipelines. Coordinate with Project 73097 for scheduling.				
56	73123	**Waterline Replacement - Telephone Road - Main to McGrath**	2020	$4,800,000
This project is a spin off from Project No. 97961 due to construction consortium on a newly paved Telephone Road. The project consists of replacement of approximately 3,300 linear feet of existing 12-inch Cast Iron (CI).				
55	73093	**Waterline Replacement - Jordan Avenue**	2018	$2,000,000
This project consists of approximately 2,100 linear feet of aging 18-inch water line installed in 1935.				
55	73096	**Waterline Replacement - Glen Ellen/Court Avenue Area**	2018	$7,000,000
This project consists of replacing and relocating 6, 8, 10-inch Asbestos-Cement (AC) waterline located under trees and roots in entire neighborhood. Eliminate pipelines within private property if feasible. Approximately 9,350 linear feet of new waterlines.				
53	73090	**Hall Canyon Reservoir No. 2 Circulation Improvements**	2016	$900,000
This project includes the modification of an 8 million gallon reservoir to include the inlet/outlet piping, internal structural modifications to assist in mixing, valve replacements, installation of mixing system(s), installation of chlorine and ammonia injectors, and installation of sampling stations.				

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Priority	ProjectID	Project Title	First Year in CIP	Project Total
Program Area : Water				
49	73064	**Waterline Replacement - Golf Course PS to Bailey Reservoir**	2014	$22,500,000
Repair/Replace/Parallel transmission main between Golf Course Buster Pump Station (BPS) and Bailey Plant (Approximately 14,500 linear feet of 18-inch, 1,000 linear feet of 24-inch and 4,000 linear feet of 20-inch). Project scope will be based on results of a separate condition assessment study and the system evaluation performed as part of the Golf Course BPS 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.				
48	73104	**Pump Station - McElrea Replacement**	2018	$2,620,000
Replace existing pumps and motors as well as Motor Control Cabinet (MCC). Evaluate piping configurations to connect directly to the 330 pressure zone. Coordinate with Project 73118				
48	73106	**Pump Station - Willis and Valley Vista Upgrade**	2018	$2,500,000
Evaluate replacing pumps and motors. Replace Motor Control Cabinet (MCC), Programmable Logic Controller (PLC), and radio equipment at Willis booster pump station.				
45	73083	**Advanced Treatment Plant - Desalination**	2016	$132,000,000
Due to challenging water supplies in the future, the City is looking at desalination as a permanent part of the City's long term water supply portfolio and as an additional water supply during times of drought and emergency. This project shall design and build a desalination plant. The facility will incorporate the latest state of the art treatment technology for the desalination process. Desalination will likely be required if other water sources are no longer reliable. Capital and Operating Costs assume a 2.7 MGD facility (3,000 acre feet per year).				
45	73120	**Waterline - Loop Completion Project**	2020	$1,075,000
Complete missing pipe loops at various locations. 1) Live Oak Drive at Main Street and at Poli Street 2) Montgomery Avenue between Telephone Road and North Bank Drive 3) Jasper Avenue and Telephone Road 4) Clinton Avenue and Telephone Road 5) Loma Vista Road just east of Hillmont Avenue.				
44	73112	**Pump Station - 210/400 Boundary Adjustment**	2018	$5,500,000
This area to be rezoned is located at the north end of the 210 zone as it borders the 400 zone. The area is identified in the 2010 Water Master Plan in Exhibit XI-1. It may be possible that this area becomes a new reduced zone being supplied from the 400 zone requiring a pressure reducing valve to be installed. Coordinate with Project 97955.				
43	73109	**Waterline - Casitas Turnout No. 2 Pipeline**	2018	$2,200,000
Minor piping changes at Hall Canyon Reservoir site to connect the inlet/outlet of Hall Canyon Reservoir No. 2 to the 24-inch Casitas pipeline. A check valve on this pipe shall be installed to maintain existing operation of Hall Canyon Reservoir No. 2. Minor piping installation to connect 24-inch Casitas turnout pipe to 30-inch in Ventura Avenue.				
18	73108	**Pump Station - Old Hall Canyon Demolition**	2018	$280,000
Demolish the remaining components of the Old Hall Canyon Booster Pump Station. Demolition shall preserve access to the 24-inch inlet/outlet for Halll Canyon Reservoir No. 1.				
		Grand Total: 160		$526,945,000