

CITY OF EL CAJON

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

FY 2015-16 to FY 2019-2020

Table of Contents

Facilities Projects

Housing Projects

Major Capital Outlay Projects

Parks and Recreation Projects

Successor Agency

Transportation and Street Projects

Wastewater Projects

**City of El Cajon
Capital Improvement Program
Public Facilities**

City Facilities

Priority	Project Title	2015-16	2016-17	2017-18	2018-19	2019-20	5-Yr Plan Totals
	ECPAC Improvements	3,588,450					3,588,450
1.1	City Functional Maintenance	100,000	100,000	100,000	100,000	100,000	500,000
	Security Improvements	20,000	20,000	20,000	20,000	20,000	100,000
	Parking Lot Maintenance	60,000	60,000	60,000	60,000	60,000	300,000
	Elevator Improvements	94,700					94,700
	Public Works Operations Facility Renovation			150,000	1,250,000		1,400,000
Total Projects		3,863,150	180,000	330,000	1,430,000	180,000	5,983,150
Funding Sources							
	General Fund	3,363,150	180,000	290,000	1,180,000	180,000	5,193,150
	CDBG Eligible	500,000					500,000
	Wastewater Enterprise Fund			40,000	250,000		290,000
Total Sources		3,863,150	180,000	330,000	1,430,000	180,000	5,983,150

Public Safety Facilities

Priority	Project Title	2015-16	2016-17	2017-18	2018-19	2019-20	5-Yr Plan Totals
1.1	Public Safety Functional Maintenance	60,000	60,000	60,000	60,000	60,000	300,000
	Animal Shelter	380,000	9,507,000				9,887,000
	Fire Station Extractors	20,000			20,000		40,000
	Fire Station 7 Refurbishment						-
Total Projects		460,000	9,567,000	60,000	80,000	60,000	10,227,000
Funding Sources							
	General Fund	80,000	60,000	60,000	80,000	60,000	340,000
	Successor Agency 2007 RDA Bonds						-
	Wastewater Enterprise Fund		100,000				100,000
	Proposition O	380,000	9,182,000				9,562,000
	Donations		225,000				225,000
Total Sources		460,000	9,567,000	60,000	80,000	60,000	10,227,000



CITY OF EL CAJON

PUBLIC FACILITIES

CAPITAL IMPROVEMENT PROGRAM

Project Name:	ECPAC Improvements	Priority Ranking - 1					
Division Responsible:	Facilities - Matt Lyer	Total Estimated Cost:				\$4,050,000	
Project Location:	East County Performing Arts Center						
Project Description:	Major improvements are needed for the East County Performing Arts Center (ECPAC) facility. These improvements include HVAC upgrades, carpet, furnishings, stage lighting and rigging, and a new sound system. Also, included in these improvements are various ADA upgrades throughout the facility. Roof improvements include the built-up portion as well as the standing metal seam roof section. These improvements will extend the useful life of the facility.						
Project Information:	It is anticipated that project design will begin in fiscal year 2014-15 and construction will be completed in early 2016.						
Justification:	These renovations will enable the City to provide a first-class rental performing arts center.						
Environmental							
Estimated Operation & Maintenance Cost:	Unknown.						
Source of Funding							
COSTS:	Prior Years	2015-16	2016-17	2017-18	2018-19	2019-20	Total Project
Architectural Services (8315)	260,000	113,450					373,450
Consulting Services (8325)							-
Engineering Services (8335)							-
Engineering-Internal (8336)							-
Legal Services (8345)							-
Other Prof/Tech Services (8395)							-
Other Prof/Tech Services-Internal (8396)							-
Advertising (8522)	500						500
Permits & Fees (8560)	50						50
Printing & Binding (8570)	1,000						1,000
Land Improvements (9055)							-
Construction-Buildings (9060)	200,000	3,475,000					3,675,000
Infrastructure (9065)							-
Relocation Costs (9080)							-
Contingency (9060)							-
							-
PROJECT TOTAL:	461,550	3,588,450	-	-	-	-	4,050,000
Source(s) of Funds:							-
General Fund	461,550	3,088,450					3,550,000
CDBG		500,000					500,000
Successor Agency - 2007 Bonds							-
FUNDING TOTAL:	461,550	3,588,450	-	-	-	-	4,050,000



CITY OF EL CAJON

PUBLIC FACILITIES

CAPITAL IMPROVEMENT PROGRAM

Project Name:	Elevator Improvements (501000)		Priority Ranking				
Division Responsible:	Facilities - Matt Lyer	Total Estimated Cost:			\$120,000		
Project Location:	City Hall						
Project Description:	Improvements to the elevators at City Hall.						
Project Information:	A professional agreement for elevator consulting services will be completed in fiscal year 2014-15 with construction to follow in fiscal year 2015-16.						
Justification:	These elevators are over 36 years old and the door actuator and other components much be replaced.						
Environmental							
Estimated Operation & Maintenance Cost:	None.						
Source of Funding							
COSTS:	Prior Years	2015-16	2016-17	2017-18	2018-19	2019-20	Total Project
Architectural Services (8315)							-
Consulting Services (8325)	25,000						25,000
Engineering Services (8335)							-
Engineering-Internal (8336)							-
Legal Services (8345)							-
Other Prof/Tech Services (8395)							-
Other Prof/Tech Services-Internal (8396)							-
Advertising (8522)	250						250
Permits & Fees (8560)	50						
Printing & Binding (8570)							-
Land Improvements (9055)							-
Construction-Buildings (9060)		94,700					94,700
Infrastructure (9065)							-
Relocation Costs (9080)							-
Contingency (9060)							-
							-
PROJECT TOTAL:	25,300	94,700	-	-	-	-	120,000
Source(s) of Funds:							-
General Fund	25,300	94,700					120,000
							-
							-
FUNDING TOTAL:	25,300	94,700	-	-	-	-	120,000



CITY OF EL CAJON

PUBLIC FACILITIES

CAPITAL IMPROVEMENT PROGRAM

Project Name:	Public Works Operations Facility Renovation (501000)		Priority Ranking				
Division Responsible:	Facilities - Matt Lyer	Total Estimated Cost:	\$1,400,000				
Project Location:	Public Works Operations Facility						
Project Description:	Provide a covered parking area for large Public Works' vehicles and equipment and install new roll up doors and energy-efficient lighting at the Public Works Operations Facility and Fleet Operations Facility. Work will also include HVAC, space heaters, installation of a vehicle exhaust system at the Public Works Fleet Facility, new roof, doors, windows, skylights, security gates and upgrade of exterior lighting. Additionally, the existing sheet metal exterior fabric at the Public Works Operations building will be replaced.						
Project Information:	Design will be completed in fiscal year 2017-18 with construction anticipated for 2018-19.						
Justification:	Currently the Public Works Operations Facility does not have covered parking areas for the City's heavy equipment. This lack of covered parking contributes to the deterioration of the equipment. Additionally, this covered parking will assist the City in our quest to comply with the National Pollution Discharge Elimination System. Installing new lighting and roll-up doors in the Fleet Operations Facility will increase the mechanics' ability to service these large pieces of equipment.						
Environmental							
Estimated Operation & Maintenance Cost:	Some savings should be realized by extending the life of equipment. The energy-efficient lighting will help to reduce energy costs at this facility.						
Source of Funding							
COSTS:	Prior Years	2015-16	2016-17	2017-18	2018-19	2019-20	Total Project
Architectural Services (8315)				150,000			150,000
Consulting Services (8325)							-
Engineering Services (8335)							-
Engineering-Internal (8336)							-
Legal Services (8345)							-
Other Prof/Tech Services (8395)							-
Other Prof/Tech Services-Internal (8396)							-
Advertising (8522)							-
Permits & Fees (8560)							-
Printing & Binding (8570)							-
Land Improvements (9055)							-
Construction-Buildings (9060)					1,240,000		1,240,000
Infrastructure (9065)							-
Relocation Costs (9080)							-
Contingency (9060)					10,000		10,000
							-
PROJECT TOTAL:	-	-	-	150,000	1,250,000	-	1,400,000
Source(s) of Funds:							-
Unfunded				110,000	1,000,000		1,110,000
Wastewater				40,000	250,000		290,000
							-
FUNDING TOTAL:	-	-	-	150,000	1,250,000	-	1,400,000



CITY OF EL CAJON

PUBLIC FACILITIES

CAPITAL IMPROVEMENT PROGRAM

Project Name:	Animal Shelter (502900-PS0020)		Priority Ranking				
Division Responsible:	Public Works - David Keltner	Total Estimated Cost:			\$10,248,381		
Project Location:	1275 North Marshall Avenue						
Project Description:	Construction of a new Animal Shelter facility on North Marshall Avenue. Infrastructure improvements to be done in conjunction with the new shelter include the relocation of a sewer line and rehabilitation of the storm drain pipe on the site. Work will include findings by a multi-city task force to work out operational issues, enforcement and funding for regional project.						
Project Information:	This is a multi-year project that was originally targeted for completion by 2013. Due to delays that resulted with the work schedule and phasing required for the removal of a large rock outcropping and the work by a multi-city task force, the shelter is anticipated to be completed in 2016.						
Justification:	The existing shelter was constructed in the early 1960's and has numerous deficiencies. The facility was identified for replacement with the funding obtained through Proposition O.						
Environmental							
Estimated Operation & Maintenance Cost:	With a larger facility, utilities and other operating expenses are anticipated to increase. Some of these costs will be offset by a more energy-efficient building and funding from other cities.						
Source of Funding							
COSTS:	Prior Years	2015-16	2016-17	2017-18	2018-19	2019-20	Total Project
Office Supplies (8150)	460						460
Architectural Services (8315)	68,050	100,000					168,050
Consulting Services (8325)	8,264	50,000	450,000				508,264
Engineering Services (8335)							-
Engineering-Internal (8336)		40,000	35,000				75,000
Legal Services (8345)		50,000					50,000
Other Prof/Tech Services (8395)	43,530	110,000	200,000				353,530
Other Prof/Tech Services-Internal (8396)							-
Advertising (8522)	330	30,000					30,330
Permits & Fees (8560)	2,068		1,000,000				
Postage & Shipping (8568)	66						
Land Improvements (9050)	235,333		100,000				335,333
Demolition (9055)							-
Construction-Buildings (9060)			7,622,000				7,622,000
Construction-Sewer (9065)	3,279		100,000				103,279
Other: Contingency (9060)							-
							-
							-
PROJECT TOTAL:	361,381	380,000	9,507,000	-	-	-	10,248,381
Source(s) of Funds:							
Proposition O	361,381	380,000	9,182,000				9,923,381
Donations Received			225,000				225,000
Wastewater			100,000				100,000
FUNDING TOTAL:	361,381	380,000	9,507,000	-	-	-	10,248,381



CITY OF EL CAJON

PUBLIC FACILITIES

CAPITAL IMPROVEMENT PROGRAM

Project Name:	Fire Station Extractors		Priority Ranking				
Division Responsible:	Facilities - Matt Lyer	Total Estimated Cost:					
Project Location:	Fire Stations						
Project Description:	Heavy duty industrial grade washing machines to clean the Firefighters soiled turn outs.						
Project Information:	Currently, Fire Station 7 does not have an extractor. In fiscal year 2015-16 a new extractor will be installed in Fire Station 7. Thereafter, the extractors will be replaced at the other three stations every five years at the rate of one per year.						
Justification:	The Firefighters turnouts are exposed to smoke and other noxious chemicals during fires and hazardous materials incidents. The turnouts must be removed and washed outside of the Fire Stations so that the hazardous fumes and residue are not brought into the living and work areas of the Fire Stations.						
Environmental							
Estimated Operation & Maintenance Cost:	Some energy savings may be realized as all replacement equipment should be more energy efficient.						
Source of Funding							
COSTS:	Prior Years	2015-16	2016-17	2017-18	2018-19	2019-20	Total Project
Architectural Services (8315)							-
Consulting Services (8325)							-
Engineering Services (8335)							-
Engineering-Internal (8336)							-
Legal Services (8345)							-
Other Prof/Tech Services (8395)							-
Other Prof/Tech Services-Internal (8396)							-
Advertising (8522)							-
Permits & Fees (8560)							-
Printing & Binding (8570)							-
Repairs & Maintenance (8576)							-
Security (8580)							-
Land Improvements (9055)							-
Construction-Buildings (9060)		20,000			20,000		40,000
Infrastructure (9065)							-
Relocation Costs (9080)							-
Contingency (9060)							-
							-
PROJECT TOTAL:	-	20,000	-	-	20,000	-	40,000
Source(s) of Funds:							
General Fund		20,000			20,000		40,000
							-
							-
FUNDING TOTAL:	-	20,000	-	-	20,000	-	40,000



CITY OF EL CAJON

PUBLIC FACILITIES

CAPITAL IMPROVEMENT PROGRAM

Project Name:	Fire Station 7 Refurbishment		Priority Ranking				
Division Responsible:	Facilities - Matt Lyer	Total Estimated Cost:					
Project Location:	Fire Station 7 in Fletcher Hills						
Project Description:	Refurbishment of Fire Station 7 to include construction of individual dorm rooms, restroom improvements, as well as new windows, doors and carpeting.						
Project Information:	It is anticipated this project will be designed in 2018-19 with construction to follow in 2019-20.						
Justification:	Fire Station 7 is the City's smallest Fire Station serving the Fletcher Hills area. Fire Station 7 is not currently equipped to house female Firefighters. In the past the City's female Firefighters had to be stationed at Station 6. The proposed improvements to Station 7 would allow for the housing of female firefighters at Station 7.						
Environmental							
Estimated Operation & Maintenance Cost:	Some energy savings may be realized as all replacement equipment should be more energy efficient.						
Source of Funding							
COSTS:	Prior Years	2015-16	2016-17	2017-18	2018-19	2019-20	Total Project
Architectural Services (8315)							-
Consulting Services (8325)							-
Engineering Services (8335)							-
Engineering-Internal (8336)							-
Legal Services (8345)							-
Other Prof/Tech Services (8395)							-
Other Prof/Tech Services-Internal (8396)							-
Advertising (8522)							-
Permits & Fees (8560)							-
Printing & Binding (8570)							-
Repairs & Maintenance (8576)							-
Security (8580)							-
Land Improvements (9055)							-
Construction-Buildings (9060)							-
Infrastructure (9065)							-
Relocation Costs (9080)							-
Contingency (9060)							-
							-
PROJECT TOTAL:	-	-	-	-	-	-	-
Source(s) of Funds:							-
General Fund							-
							-
							-
FUNDING TOTAL:	-	-	-	-	-	-	-

City of El Cajon
 Capital Improvement Program
 Housing/Economic Development

Page No.	Project Title	2015-16	2016-17	2017-18	2018-19	2019-20	5-Yr Plan Totals
	Housing Development and Revitalization	3,580,000	232,000	237,000	241,000	246,000	4,536,000
	Total Projects	3,580,000	232,000	237,000	241,000	246,000	4,536,000
	Funding Sources						
	2005 LMIHAF Bond Proceeds (0295)	689,217					689,217
	LMIHAF (298) - Loan Repmt 7/14	2,058,740					2,058,740
	HOME Funds (275) - Loan Repmt 7/14	832,043					832,043
	Rental Income		232,000	237,000	241,000	246,000	956,000
	Total Sources	3,580,000	232,000	237,000	241,000	246,000	4,536,000



CITY OF EL CAJON

HOUSING

CAPITAL IMPROVEMENT PROGRAM

Project Name:	Housing Authority Development and Revitalization Activities (HA1501)	Priority Ranking - 1	
Division Responsible:	Housing - Assistant City Manager	Total Estimated Cost:	\$4,536,000
Project Location:	Various sites to be determined.		
Project Description:	This project provides for the acquisition and ongoing management of a multi-family residential complex or complexes, to be acquired by the El Cajon Housing Authority, during FY2014-15, and intended to produce, replace or preserve affordable housing units for extremely low- and low-income households, that are potentially at risk of conversion to market rate, pursuant to Senate Bill 341.		
Project Information:	As LMIHAF and other funds are returned or reprogrammed by the City and Housing Authority, properties will be identified and presented to Housing Authority Commissioners for potential acquisition. Use of 2005 Low and Moderate-Income Housing Fund bond proceeds for acquisition and or rehabilitation will be subject to approval by the Oversight Board and the California Department of Finance (DOF).		
Justification:	Prior to the dissolution of the El Cajon Redevelopment Agency effective February 1, 2013, the Housing Authority elected to become the successor housing entity and accept the transfer of housing assets and functions. Housing Authorities Law provides that the primary purpose of a Housing Authority is to provide decent, safe and sanitary housing for persons of low income. In addition, Senate Bill 341 (SB 341) that was approved on October 13, 2013, further deepened the income levels for which successor housing entities must spend Low and Moderate Income Housing Funds (LMIHAF). This project anticipates the return of two loan receivables from the Laurel Village Project, which will be reprogrammed for acquisition of the subject or other property.		
Estimated Operation & Maintenance Cost:	Project costs to be paid from the return of Low- and Moderate-Income Housing Asset or other funds received by the Housing Authority or City. Use of 2005 Low- and Moderate Income Housing Bond Proceeds will be subject to approval for use by the Oversight Board and DOF.		

Source of Funding

COSTS:	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Total Project
Legal Services (8345)		12,000	12,240	12,485	12,734	12,989	62,448
Other Prof/Tech Services (8395)		46,433	47,121	47,824	48,540	49,271	239,189
Internal Prof/Tech Services (8396)		32,711	33,365	34,033	34,713	35,408	170,230
Property Insurance (8516)		10,000	10,200	10,404	10,612	10,824	52,040
Property Taxes (8573)		4,020	4,100	4,182	4,266	4,351	20,920
Rent Expense (8574)		17,216	17,561	17,912	18,270	18,636	89,595
Repairs & Maintenance (8576)		50,000	51,000	52,020	53,060	54,121	260,201
Service Maintenance Contracts (8584)		13,200	13,464	13,733	14,007	14,288	68,692
Utilities (8598)		42,000	42,840	43,697	44,571	45,462	218,570
Land Acquisition (9050)		3,350,000					3,350,000
Other: Contingency		2,420	109	710	227	649	4,115
							-
							-
PROJECT TOTAL:	-	3,580,000	232,000	237,000	241,000	246,000	4,536,000
Source(s) of Funds:							
2005 LMIHAF Bond Proceeds (0295)		689,217					689,217
LMIHAF (298) - Loan Repmt 7/14		2,058,740					2,058,740
HOME Funds (275) - Loan Repmt 7/14		832,043					832,043
Rental Income			232,000	237,000	241,000	246,000	956,000
FUNDING TOTAL:	-	3,580,000	232,000	237,000	241,000	246,000	4,536,000

**City of El Cajon
Major Capital Outlay**

Page No.	Project Title	2015-16	2016-17	2017-18	2018-19	2019-20	5-Yr Plan Totals
	Vehicle Replacement	2,039,350	2,058,000	2,142,000	2,243,000	2,398,000	10,880,350
	IT Replacement - Citywide	484,500	458,550	324,642	60,350	148,850	1,476,892
	IT Replacement - Police	684,578	595,624	482,518	648,878	709,978	3,121,576
	IT Replacement - Fire	76,900	100,000	80,900	88,300	87,800	433,900
	Regional Communications System	464,286	464,286	964,286	464,286	464,286	2,821,430
	Cardiac Monitor Replacement	62,000	62,000	62,000	62,000	62,000	310,000
	Breathing Apparatus Replacement	200,000	200,000				400,000
	Mechanical Cariopulmonary Resuscitation Device						-
	Total Projects	4,011,614	3,938,460	4,056,346	3,566,814	3,870,914	19,444,148
	Funding Sources						
	General Fund	2,115,636	2,112,286	2,638,286	2,199,286	2,269,286	11,334,780
	IT Replacement Fund	1,245,978	1,154,174	888,060	797,528	946,628	5,032,368
	Wastewater	207,900	282,000	300,000	300,000	320,000	1,409,900
	Gas Tax	242,100	190,000	230,000	270,000	335,000	1,267,100
	State Homeland Security Grant	50,000	50,000				100,000
	Proposition 172	150,000	150,000				300,000
	Total Sources	4,011,614	3,938,460	4,056,346	3,566,814	3,870,914	19,444,148

**City of El Cajon
Capital Improvement Program
Parks and Recreation Facilities**

Priority	Project Title	2015-16	2016-17	2017-18	2018-19	2019-20	5-Yr Plan Totals
1.1	Park Functional Maintenance	100,000	100,000	100,000	100,000	100,000	500,000
	Dugout Roof Replacement	50,000					50,000
	Fletcher Hills Pool Renovation	823,000					823,000
	Ronald Reagan Community Center Improvements	1,000,000					1,000,000
1.2	Hillside Park Fencing	75,000					75,000
2	Drainage Improvements	131,000					131,000
2	Fletcher Hills, Bostonia and Wells Park Playground Surfacing	325,000					325,000
	Bostonia and Kennedy Center Gym Renovations		100,000				100,000
2	Hillside Park Improvements		93,000	916,500			1,009,500
	Wells Park Improvements		\$150,000	\$1,005,550			1,155,550
	Fletcher Hills Recreation Center Renovation			45,000	255,000		300,000
	Kennedy Park Scorebooths and Concession Stands			75,000	325,000		400,000
	Refurbish Score Booths and Concession Stands			75,000	325,000		400,000
2	Skate Park Improvements - JFK and Renette			60,000			60,000
	Lighting Improvements - Bostonia & Van Zanten			30,000	180,000		210,000
3	Civic Center Plaza Improvements				25,000	290,000	315,000
	Total Projects	2,504,000	443,000	2,307,050	1,210,000	390,000	6,854,050
	Funding Sources						
	General Fund	1,504,000	293,000	1,301,500	1,210,000	390,000	4,698,500
	CDBG Eligible	100,000	150,000	1,005,550			1,255,550
	Recreation Special Revenue Fund						-
	Successor Agency 2007 RDA Bonds	900,000					900,000
	Total Sources	2,504,000	443,000	2,307,050	1,210,000	390,000	6,854,050



CITY OF EL CAJON

PUBLIC FACILITIES

CAPITAL IMPROVEMENT PROGRAM

Project Name:	Dugout and Hillside Restroom Roofs Replacement (501000)		Priority Ranking				
Division Responsible:	Facilities - Matt Lyer	Total Estimated Cost:			\$50,000		
Project Location:	Wells, Albert Van Zanten, Tuttle Parks, and Hillside.						
Project Description:	Remove and replace existing dugout roofs at Wells, Albert Van Zanten, and Tuttle Parks and the restrooms roof at Hillside.						
Project Information:	Design and construction are anticipated to begin in FY 2015-16.						
Justification:	The current dugout roofs are rusted, leaking and not repairable. New roofs will make the parks a more attractive and safe place to recreate. The baseball fields at Wells, Albert Van Zanten and Tuttle Parks are heavily used by over 5,000 local youth during critical after school hours. These fields provide a safe place for many constructive activities to take place which help to promote a healthy lifestyle for all ages. Restrooms at Hillside are rusted, leaking, and not repairable.						
Estimated Operation & Maintenance Cost:	None.						
Source of Funding							
COSTS:	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	Total Project
Architectural Services (8315)							-
Consulting Services (8325)							-
Engineering Services (8335)							-
Engineering-Internal (8336)							-
Legal Services (8345)							-
Other Prof/Tech Services (8395)							-
Other Prof/Tech Services-Internal (8396)							-
Advertising (8522)							-
Permits & Fees (8560)							-
Printing & Binding (8570)							-
Land Improvements (9055)							-
Construction-Buildings (9060)		50,000					50,000
Infrastructure (9065)							-
Relocation Costs (9080)							-
Contingency (9060)							-
							-
PROJECT TOTAL:	-	50,000	-	-	-	-	50,000
Source(s) of Funds:							-
Unfunded		50,000					50,000
							-
							-
FUNDING TOTAL:	-	50,000	-	-	-	-	50,000



CITY OF EL CAJON

PUBLIC FACILITIES

CAPITAL IMPROVEMENT PROGRAM

Project Name:	Fletcher Hills Pool Renovation (501000)		Priority Ranking				
Division Responsible:	Facilities - Matt Lyer	Total Estimated Cost:	\$880,000				
Project Location:	Fletcher Hills Recreation Center						
Project Description:	The improvements to the Fletcher Hills Pool include, but are not limited to removal of pool plaster, tile, skimmer and pool lighting, concrete decking and expansive subsoils, as well as all pump room equipment and associated plumbing. Other improvements include the installation of subsoil base material, a deck drain system in compliance with the City's (NPDES) National Pollution Discharge Elimination System, slip resistant concrete deck, energy efficient pump room equipment and plumbing to include controls pumps, motors, filters, hot water boiler, sanitary chemical feed system and relocation of existing natural gas line. The pool will be replastered, new tile lane markers and anchors will be installed, high efficiency LED lighting will be installed in the pool and deck and a new skimmer system will be installed. If funding or grants are available, improvements may also include the installation of a solar hot water heating system or motorized solar pool cover.						
Project Information:	Design is anticipated to begin in FY 2014-15 and construction completed by FY 2015-16.						
Justification:	Due to the high chemical concentrations necessary to provide sanitary swimming conditions, the expected life span of plastering the interior of the pool is approximately five years. The last time Fletcher Hill's pool was plastered was in 2005. The existing operation of the pump room is over 20 years old and has exceeded designed life expectancy. New components would allow for a more energy efficient operation, improve water quality, lower chemical cost and increase the maximum load allowed. The pool deck has developed cracks due to expansive soil. This soil must be removed and replaced with an adequate base to prevent expansion. Additionally, a new slip resistant concrete deck and drainage must be installed to provide a safe pool deck surface. During the five-month aquatic season the program serves 2,400 participants, teaching swimming and lifesaving skills to all ages and skill levels.						
Estimated Operation & Maintenance Cost:	Public safety for the health and wellness of El Cajon residents is essential. Learn to swim classes teach lifesaving skills, provide positive structured programs for youth and exercise opportunities for adults.						
Source of Funding							
COSTS:	Prior Years	2015-16	2016-17	2017-18	2018-19	2019-20	Total Project
Architectural Services (8315)	55,000	23,000					78,000
Consulting Services (8325)							-
Engineering Services (8335)							-
Engineering-Internal (8336)							-
Legal Services (8345)							-
Other Prof/Tech Services (8395)							-
Other Prof/Tech Services-Internal (8396)							-
Advertising (8522)	450						450
Permits & Fees (8560)	50						50
Printing & Binding (8570)	1,500						1,500
Land Improvements (9055)							-
Construction-Buildings (9060)		800,000					800,000
Infrastructure (9065)							-
Relocation Costs (9080)							-
Contingency (9060)							-
							-
PROJECT TOTAL:	57,000	823,000	-	-	-	-	880,000
Source(s) of Funds:							-
General Fund	57,000	823,000					880,000
							-
							-
FUNDING TOTAL:	57,000	823,000	-	-	-	-	880,000



CITY OF EL CAJON

PUBLIC FACILITIES

CAPITAL IMPROVEMENT PROGRAM

Project Name:	Ronald Reagan Community Center Remodel (501000)	Priority Ranking					
Division Responsible:	Facilities - Matt Lyer	Total Estimated Cost:	\$1,000,000				
Project Location:	Ronald Reagan Community Center						
Project Description:	Complete remodel of the existing facility to include improvements to the office, reception area, restrooms, kitchen and public areas. Remodel will include all new appliances, flooring, countertops, partitions, ceiling treatments, patching and painting of walls, and addition of chair rails as needed. Work will also include enhancements to the audio/visual systems and electrical upgrades. Exterior work will include lighting, concrete flat work and landscaping. These renovations will bring this facility into compliance with the Americans with Disabilities Act requirements.						
Project Information:	This project is anticipated to be completed in fiscal year 2015-16.						
Justification:	This facility is over 25 years old and has been subject to extensive use by facility patrons. Some of the kitchen equipment has exceeded its useful life expectancy and is no longer cost effective to repair. Refurbishment will help to maintain the Community Center as a first-class rental facility.						
Estimated Operation & Maintenance Cost:	Some savings in maintenance costs.						
Source of Funding							
COSTS:	Prior Years	2015-16	2016-17	2017-18	2018-19	2019-20	Total Project
Architectural Services (8315)		100,000					100,000
Consulting Services (8325)							-
Engineering Services (8335)							-
Engineering-Internal (8336)							-
Legal Services (8345)							-
Other Prof/Tech Services (8395)							-
Other Prof/Tech Services-Internal							-
Advertising (8522)		300					300
Permits & Fees (8560)		50					-
Printing & Binding (8570)							-
Land Improvements (9055)							-
Construction-Buildings (9060)		899,650					899,650
Infrastructure (9065)							-
Relocation Costs (9080)							-
Contingency (9060)							-
							-
PROJECT TOTAL:	-	#####	-	-	-	-	1,000,000
Source(s) of Funds:							-
Successor Agency 2007 Bonds		900,000					900,000
CDBG Eligible		100,000					100,000
							-
FUNDING TOTAL:	-	#####	-	-	-	-	1,000,000



CITY OF EL CAJON

PUBLIC FACILITIES

CAPITAL IMPROVEMENT PROGRAM

Project Name:	Hillside Park Fencing Improvements (505000)		Priority Ranking				
Division Responsible:	Parks Operations - Mike Mills	Total Estimated Cost:	\$75,000				
Project Location:	Hillside Park						
Project Description:	Install chainlink fencing along sidewalk edge.						
Project Information:	Project design and construction will occur in FY 2015-16.						
Justification:	Protect the public from steep slope along sidewalk edge.						
Estimated Operation & Maintenance Cost:	None.						
Source of Funding							
COSTS:	Prior Years	2015-16	2016-17	2017-18	2018-19	2019-20	Total Project
Architectural Services (8315)							-
Consulting Services (8325)							-
Engineering Services (8335)							-
Engineering-Internal (8336)							-
Legal Services (8345)							-
Other Prof/Tech Services (8395)							-
Other Prof/Tech Services-Internal (8396)							-
Advertising (8522)							-
Permits & Fees (8560)							-
Printing & Binding (8570)							-
Land Improvements (9055)							-
Construction-Buildings (9060)							-
Infrastructure (9065)		75,000					75,000
Relocation Costs (9080)							-
Contingency (9060)							-
							-
PROJECT TOTAL:	-	75,000	-	-	-	-	75,000
Source(s) of Funds:							-
Unfunded		75,000					75,000
							-
							-
FUNDING TOTAL:	-	75,000	-	-	-	-	75,000



CITY OF EL CAJON

PUBLIC FACILITIES

CAPITAL IMPROVEMENT PROGRAM

Project Name:	Drainage Improvements (505000)		Priority Ranking				
Division Responsible:	Parks Operations - Mike Mills	Total Estimated Cost:			\$156,000		
Project Location:	Albert Van Zanten Park						
Project Description:	Remove, replace and improve existing drainage infrastructure at Albert Van Zanten Park.						
Project Information:	Project design and construction are scheduled for completion in FY 2015-16.						
Justification:	The current drainage system is insufficient to handle irrigation and moderate rainfall events which results in extended field closures at Albert Van Zanten Park.						
Estimated Operation & Maintenance Cost:	None.						
Source of Funding							
COSTS:	Prior Years	2015-16	2016-17	2017-18	2018-19	2019-20	Total Project
Architectural Services (8315)	25,000	12,000					37,000
Consulting Services (8325)							-
Engineering Services (8335)							-
Engineering-Internal (8336)							-
Legal Services (8345)							-
Other Prof/Tech Services (8395)							-
Other Prof/Tech Services-Internal (8396)							-
Advertising (8522)							-
Permits & Fees (8560)							-
Printing & Binding (8570)							-
Land Improvements (9055)							-
Construction-Buildings (9060)							-
Infrastructure (9065)		119,000					119,000
Relocation Costs (9080)							-
Contingency (9060)							-
							-
PROJECT TOTAL:	25,000	131,000	-	-	-	-	156,000
Source(s) of Funds:							-
General Fund	25,000	131,000					156,000
							-
							-
FUNDING TOTAL:	25,000	131,000	-	-	-	-	156,000



CITY OF EL CAJON

PUBLIC FACILITIES

CAPITAL IMPROVEMENT PROGRAM

Project Name:	Playground Surfacing at Fletcher Hills, Bostonia and Wells Parks (505000)		Priority Ranking				
Division Responsible:	Parks Operations - Mike Mills	Total Estimated Cost:			\$325,000		
Project Location:	Fletcher Hills, Bostonia and Wells Park Playgrounds						
Project Description:	Install new resilient playground surfacing at Bostonia, Fletcher Hills and Wells Parks.						
Project Information:	Project design and construction are scheduled for FY 2015-16.						
Justification:	The existing mulch at the playgrounds needs frequent raking and leveling making it difficult to provide proper cushioning and ADA accessibility at all times. The resilient surfacing will complement the new Kaboom playgrounds and make the area safe and more enjoyable for the community. The existing playground at Fletcher Hills is an inferior surfacing product that is out of warranty and requires frequent repair. Installation of a new more durable resilient surface will provide a playground with superior cushioning and sufficient ADA accessibility with little, if any, daily maintenance.						
Estimated Operation & Maintenance Cost:	None.						
Source of Funding							
COSTS:	Prior Years	2015-16	2016-17	2017-18	2018-19	2019-20	Total Project
Architectural Services (8315)		35,000					35,000
Consulting Services (8325)							-
Engineering Services (8335)							-
Engineering-Internal (8336)							-
Legal Services (8345)							-
Other Prof/Tech Services (8395)							-
Other Prof/Tech Services-Internal (8396)							-
Advertising (8522)							-
Permits & Fees (8560)							-
Printing & Binding (8570)							-
Land Improvements (9055)							-
Construction-Buildings (9060)							-
Infrastructure (9065)		290,000					290,000
Relocation Costs (9080)							-
Contingency (9060)							-
							-
PROJECT TOTAL:	-	325,000	-	-	-	-	325,000
Source(s) of Funds:							-
Unfunded		325,000					325,000
							-
							-
FUNDING TOTAL:	-	325,000	-	-	-	-	325,000



CITY OF EL CAJON

PUBLIC FACILITIES

CAPITAL IMPROVEMENT PROGRAM

Project Name:	Bostonia and Kennedy Gym Renovations (501000)	Priority Ranking					
Division Responsible:	Facilities - Matt Lyer	Total Estimated Cost:	\$100,000				
Project Location:	Bostonia and Kennedy Recreation Centers						
Project Description:	Refurbishment of gym interiors to include repair and patch of all gym ceiling areas and walls, repair and refinish of gym floors as needed, acoustical treatments, and upgrade to a standardize volleyball system.						
Project Information:	Project is anticipated to be completed in FY 2015-16.						
Justification:	Bostonia and Kennedy Recreation Centers are over 30 years old and although these facilities have been well maintained, these extensive gym renovations exceed the abilities of in-house staff. Bostonia and Kennedy Centers and Parks host, on average, 6,000 to 7,000 client visits each month.						
Estimated Operation & Maintenance Cost:	N/A						
Source of Funding							
COSTS:	Prior Years	2015-16	2016-17	2017-18	2018-19	2019-20	Total Project
Architectural Services (8315)		10,000					10,000
Consulting Services (8325)							-
Engineering Services (8335)							-
Engineering-Internal (8336)							-
Legal Services (8345)							-
Other Prof/Tech Services (8395)							-
Other Prof/Tech Services-Internal							-
Advertising (8522)							-
Permits & Fees (8560)							-
Printing & Binding (8570)							-
Land Improvements (9055)							-
Construction-Buildings (9060)		90,000					90,000
Infrastructure (9065)							-
Relocation Costs (9080)							-
Contingency (9060)							-
							-
PROJECT TOTAL:	-	100,000	-	-	-	-	100,000
Source(s) of Funds:							-
Unfunded		100,000					100,000
							-
							-
FUNDING TOTAL:	-	100,000	-	-	-	-	100,000



CITY OF EL CAJON

PUBLIC FACILITIES

CAPITAL IMPROVEMENT PROGRAM

Project Name:	Hillside Park Improvements (505000)		Priority Ranking				
Division Responsible:	Parks Operations - Mike Mills	Total Estimated Cost:			\$1,009,500		
Project Location:	Hillside Park						
Project Description:	Revitalize Hillside Park with new off-leash Dog Park, playground, lighting, landscape and drainage improvements.						
Project Information:	Project design in FY 2016-17 with construction anticipated FY 2017-18.						
Justification:	Through the use of Crime Prevention through Environmental Design (CPTED) strategies and community input, Hillside "upper park" is an ideal location for an enclosed dog park. Hillside Park currently records over 6,500 client visits on average each month attracting park users from around the community, including dog lovers that must abide by leash laws. Dedicating a fenced off leash dog park space in the passive, non-supervised upper park area will provide natural surveillance and constructive ownership of dedicated park space, further detracting from anti-social park use. A new playground constructed near the Recreation Center will provide for better supervision by parents.						
Estimated Operation & Maintenance Cost:	None.						
Source of Funding							
COSTS:	Prior Years	2015-16	2016-17	2017-18	2018-19	2019-20	Total Project
Architectural Services (8315)			93,000	35,000			128,000
Consulting Services (8325)							-
Engineering Services (8335)							-
Engineering-Internal (8336)							-
Legal Services (8345)							-
Other Prof/Tech Services (8395)							-
Other Prof/Tech Services-Internal (8396)							-
Advertising (8522)				450			450
Permits & Fees (8560)				50			
Printing & Binding (8570)				1,000			1,000
Land Improvements (9055)							-
Construction-Buildings (9060)							-
Infrastructure (9065)				880,000			880,000
Relocation Costs (9080)							-
Contingency (9060)							-
							-
PROJECT TOTAL:	-	-	93,000	916,500	-	-	1,009,500
Source(s) of Funds:							-
Unfunded			83,000	916,500			999,500
							-
							-
FUNDING TOTAL:	-	-	83,000	916,500	-	-	999,500



CITY OF EL CAJON

PUBLIC FACILITIES

CAPITAL IMPROVEMENT PROGRAM

Project Name:	Wells Park Improvements (505000)		Priority Ranking				
Division Responsible:	Parks Operations - Mike Mills	Total Estimated Cost:	\$1,155,550				
Project Location:	Wells Park.						
Project Description:	Install a Splash Park and improve the passive section of Wells Park. Improvements include lighting, fencing, picnic tables and benches, and the installation of a shade structure and pedestrian pathways.						
Project Information:	Project design in FY 2016-17 with construction anticipated beginning in FY 2017-18.						
Justification:	Wells Park is heavily used by the neighborhood residents for picnics, family gatherings and other recreational activities. The Splash Park feature will greatly enhance the recreational opportunities for the youth and families living near Wells Park. The Splash Park will be located towards the front of Wells Park, thereby increasing the positive use of the Park. The additional lighting will increase security at the Park and make it more accessible for all users.						
Estimated Operation & Maintenance Cost:	Minimal increases in maintenance.						
Source of Funding							
COSTS:	Prior Years	2015-16	2016-17	2017-18	2018-19	2019-20	Total Project
Architectural Services (8315)			150,000				150,000
Consulting Services (8325)							-
Engineering Services (8335)							-
Engineering-Internal (8336)							-
Legal Services (8345)							-
Other Prof/Tech Services (8395)				5,000			5,000
Other Prof/Tech Services-Internal (8396)							-
Advertising (8522)				500			500
Permits & Fees (8560)				50			
Printing & Binding (8570)							-
Land Improvements (9055)							-
Construction-Buildings (9060)							-
Infrastructure (9065)				1,000,000			1,000,000
Relocation Costs (9080)							-
Contingency (9060)							-
							-
PROJECT TOTAL:	-	-	150,000	1,005,550	-	-	1,155,550
Source(s) of Funds:							-
CDBG Eligible			\$150,000	\$1,005,550			1,155,550
							-
							-
FUNDING TOTAL:	-	-	150,000	1,005,550	-	-	1,155,550



CITY OF EL CAJON

PUBLIC FACILITIES

CAPITAL IMPROVEMENT PROGRAM

Project Name:	Fletcher Hills Recreation Center Renovation (501000)	Priority Ranking					
Division Responsible:	Facilities - Matt Lyer	Total Estimated Cost:	\$300,000				
Project Location:	Fletcher Hills Recreation Center						
Project Description:	Improvements include, but are not limited to, new ADA compliant restrooms, ceiling, as well as, windows, doors and hardware, countertops, drinking fountains, flooring, stairs and handrails.						
Project Information:	Design is anticipated for the summer of 2017 with construction anticipated to begin in fiscal year 2017-18.						
Justification:	These Center improvements will extend the life of the facility and improve the aesthetics of the facility and surrounding area. Fletcher Hills Recreation Center was constructed in 1965. Although the facility has been well maintained and has received minor upgrades, a more extensive renovation is required to meet the needs of the surrounding community.						
Estimated Operation & Maintenance Cost:	N/A						
Source of Funding							
COSTS:	Prior Years	2015-16	2016-17	2017-18	2018-19	2019-20	Total Project
Architectural Services (8315)				45,000			45,000
Consulting Services (8325)							-
Engineering Services (8335)							-
Engineering-Internal (8336)							-
Legal Services (8345)							-
Other Prof/Tech Services (8395)							-
Other Prof/Tech Services-Internal							-
Advertising (8522)							-
Permits & Fees (8560)							-
Printing & Binding (8570)							-
Land Improvements (9055)					255,000		255,000
Construction-Buildings (9060)							-
Infrastructure (9065)							-
Relocation Costs (9080)							-
Contingency (9060)							-
							-
PROJECT TOTAL:	-	-	-	45,000	255,000	-	300,000
Source(s) of Funds:							-
Unfunded				45,000	255,000		300,000
							-
							-
FUNDING TOTAL:	-	-	-	45,000	255,000	-	300,000



CITY OF EL CAJON

PUBLIC FACILITIES

CAPITAL IMPROVEMENT PROGRAM

Project Name:	Refurbish Score Booths & Concession Stands (501000)	Priority Ranking					
Division Responsible:	Facilities - Matt Lyer	Total Estimated Cost:	\$400,000				
Project Location:	Kennedy Park						
Project Description:	Refurbishment of Score Booths and Concession Stands to include painting, new energy-efficient appliances, energy-efficient lighting, and the installation of ADA doors and hardware. These improvements will bring the restrooms into compliance with requirements of the Americans with Disabilities Act.						
Project Information:	Design is anticipated to begin in FY 2017-18 with construction anticipated for FY 2018-19.						
Justification:	These score booths and concession stands range from 30-40 years old and are in need of substantial refurbishment including ADA and energy conservation improvements.						
Estimated Operation & Maintenance Cost:	The intended result of this project is to reduce future repair costs and implement energy efficient appliances and lighting thereby saving operational funds.						
Source of Funding							
COSTS:	Prior Years	2015-16	2016-17	2017-18	2018-19	2019-20	Total Project
Architectural Services (8315)				75,000			75,000
Consulting Services (8325)							-
Engineering Services (8335)							-
Engineering-Internal (8336)							-
Legal Services (8345)							-
Other Prof/Tech Services (8395)							-
Other Prof/Tech Services-Internal							-
Advertising (8522)							-
Permits & Fees (8560)							-
Printing & Binding (8570)							-
Land Improvements (9055)							-
Construction-Buildings (9060)					325,000		325,000
Infrastructure (9065)							-
Relocation Costs (9080)							-
Contingency (9060)							-
							-
PROJECT TOTAL:	-	-	-	75,000	325,000	-	400,000
Source(s) of Funds:							-
General Fund				75,000	325,000		400,000
							-
							-
FUNDING TOTAL:	-	-	-	75,000	325,000	-	400,000



CITY OF EL CAJON

PUBLIC FACILITIES

CAPITAL IMPROVEMENT PROGRAM

Project Name:	Refurbish Score Booths & Concession Stands (501000)	Priority Ranking					
Division Responsible:	Facilities - Matt Lyer	Total Estimated Cost:	\$400,000				
Project Location:	Cajon Valley, Tuttle, Van Zanten and Wells Parks						
Project Description:	Refurbishment of Score Booths and Concession Stands to include painting, new energy-efficient appliances, energy-efficient lighting, and the installation of ADA doors and hardware. These improvements will bring the restrooms into compliance with requirements of the Americans with Disabilities Act at the following parks: Cajon Valley, Tuttle, Van Zanten, and Wells.						
Project Information:	Design is anticipated to begin in FY 2017-18 with construction anticipated for FY 2018-19.						
Justification:	These score booths and concession stands range from 30-40 years old and are in need of substantial refurbishment including ADA and energy conservation improvements.						
Estimated Operation & Maintenance Cost:	The intended result of this project is to reduce future repair costs and implement energy efficient appliances and lighting thereby saving operational funds.						
Source of Funding							
COSTS:	Prior Years	2015-16	2016-17	2017-18	2018-19	2019-20	Total Project
Architectural Services (8315)				75,000			75,000
Consulting Services (8325)							-
Engineering Services (8335)							-
Engineering-Internal (8336)							-
Legal Services (8345)							-
Other Prof/Tech Services (8395)							-
Other Prof/Tech Services-Internal							-
Advertising (8522)							-
Permits & Fees (8560)							-
Printing & Binding (8570)							-
Land Improvements (9055)							-
Construction-Buildings (9060)					325,000		325,000
Infrastructure (9065)							-
Relocation Costs (9080)							-
Contingency (9060)							-
							-
PROJECT TOTAL:	-	-	-	75,000	325,000	-	400,000
Source(s) of Funds:							-
General Fund				75,000	325,000		400,000
							-
							-
FUNDING TOTAL:	-	-	-	75,000	325,000	-	400,000



CITY OF EL CAJON

PUBLIC FACILITIES

CAPITAL IMPROVEMENT PROGRAM

Project Name:	Skate Park Improvements (505000)		Priority Ranking				
Division Responsible:	Parks Operations - Mike Mills	Total Estimated Cost:			\$60,000		
Project Location:	Kennedy Park						
Project Description:	Remove and replace substandard concrete surfacing. Refurbish worn hand rails, imbeds, fencing, gates and site furnishings.						
Project Information:	Design will occur in FY 2017-18 with construction to occur in FY 2018-19.						
Justification:	Kennedy Skate Park is 10 years old. Repairs to the infrastructure have increased over the last several years due to the age of the improvements. Hand rails and imbeds are heavily worn exposing sharp edges that require frequent maintenance. Landing zones in the concrete surfacing are composed of numerous patches that occasionally fail. All site furnishings require sandblasting and repainting.						
Estimated Operation & Maintenance Cost:	None.						
Source of Funding							
Fund No.							
COSTS:	Prior Years	2015-16	2016-17	2017-18	2018-19	2019-20	Total Project
Architectural Services (8315)				10,000			10,000
Consulting Services (8325)							-
Engineering Services (8335)							-
Engineering-Internal (8336)							-
Legal Services (8345)							-
Other Prof/Tech Services (8395)							-
Other Prof/Tech Services-Internal (8396)							-
Advertising (8522)							-
Permits & Fees (8560)							-
Printing & Binding (8570)							-
Land Improvements (9055)				50,000			50,000
Construction-Buildings (9060)							-
Infrastructure (9065)							-
Relocation Costs (9080)							-
Contingency (9060)							-
							-
PROJECT TOTAL:	-	-	-	60,000	-	-	60,000
Source(s) of Funds:							
Unfunded				60,000			60,000
							-
							-
FUNDING TOTAL:	-	-	-	60,000	-	-	60,000



CITY OF EL CAJON

PUBLIC FACILITIES

CAPITAL IMPROVEMENT PROGRAM

Project Name:	Lighting Improvements (505000)		Priority Ranking				
Division Responsible:	Parks Operations - Mike Mills	Total Estimated Cost:			\$210,000		
Project Location:	Bostonia and Albert Van Zanten Parks						
Project Description:	Remove and replace park light poles, fixtures and controls.						
Project Information:	Project design will occur in FY 2017-18 with construction to occur in FY 2018-19.						
Justification:	Existing light poles and fixtures are heavily corroded and are nearing the end of their useful life. Lighting improvements at various Park locations will address today's park user needs using Crime Prevention through Environmental Design (CPTED) strategies. Existing security lights, parking lot lighting and sports field lighting at these sites are over 20 years old, inefficient, and contribute light pollution to neighboring properties. During critical after school hours, over 5,000 local youth utilize these spaces for constructive activities which contribute to the overall health and wellness of the community. Improved lighting will provide a sense of security and safety.						
Estimated Operation & Maintenance Cost:	None.						
Source of Funding							
COSTS:	Prior Years	2015-16	2016-17	2017-18	2018-19	2019-20	Total Project
Architectural Services (8315)				30,000	15,000		45,000
Consulting Services (8325)							-
Engineering Services (8335)							-
Engineering-Internal (8336)							-
Legal Services (8345)							-
Other Prof/Tech Services (8395)							-
Other Prof/Tech Services-Internal (8396)							-
Advertising (8522)							-
Permits & Fees (8560)							-
Printing & Binding (8570)							-
Land Improvements (9055)					165,000		165,000
Construction-Buildings (9060)							-
Infrastructure (9065)							-
Relocation Costs (9080)							-
Contingency (9060)							-
							-
PROJECT TOTAL:	-	-	-	30,000	180,000	-	210,000
Source(s) of Funds:							-
Unfunded				30,000	180,000		210,000
							-
							-
FUNDING TOTAL:	-	-	-	30,000	180,000	-	210,000



CITY OF EL CAJON

PUBLIC FACILITIES

CAPITAL IMPROVEMENT PROGRAM

Project Name:	Civic Center Plaza Improvements (505000)		Priority Ranking				
Division Responsible:	Parks Operations - Mike Mills	Total Estimated Cost:			\$315,000		
Project Location:	Civic Center Plaza						
Project Description:	Removal and replacement of brick paving, brick caps and grout. Removal of irrigation and landscaping to install moisture barrier in brick planters. Replace irrigation and landscaping items to match recent plaza improvements.						
Project Information:	Project design will begin in FY 2017-18 and construction will occur in FY 2018-19.						
Justification:	Walkway paving and brick caps have uneven surfaces due to cracks, voids and separations in the 30 year-old masonry. Existing planters are not sealed and moisture weeps into building areas and walkways.						
Estimated Operation & Maintenance Cost:	None.						
Source of Funding							
COSTS:	Prior Years	2015-16	2016-17	2017-18	2018-19	2019-20	Total Project
Architectural Services (8315)					25,000	20,000	45,000
Consulting Services (8325)							-
Engineering Services (8335)							-
Engineering-Internal (8336)							-
Legal Services (8345)							-
Other Prof/Tech Services (8395)							-
Other Prof/Tech Services-Internal (8396)							-
Advertising (8522)							-
Permits & Fees (8560)							-
Printing & Binding (8570)							-
Land Improvements (9055)						270,000	270,000
Construction-Buildings (9060)							-
Infrastructure (9065)							-
Relocation Costs (9080)							-
Contingency (9060)							-
							-
PROJECT TOTAL:	-	-	-	-	25,000	290,000	315,000
Source(s) of Funds:							-
Unfunded					25,000	290,000	315,000
							-
							-
FUNDING TOTAL:	-	-	-	-	25,000	290,000	315,000

**City of El Cajon
Capital Improvement Program
Successor Agency**

Page No.	Project Title	2015-16	2016-17	2017-18	2018-19	2019-20	5-Yr Plan Totals
	Hazmat Testing Park & Ballantyne	42,000	40,000	40,000	40,000	40,000	202,000
	Hazmat Testing Prescott Promenade	18,000	18,000	18,000	18,000	18,000	90,000
	SW Corner Environmental Testing	27,000					27,000
	Former Police Station Revitalization	77,500					77,500
	Johnson Avenue Corridor Revitalization	28,000					28,000
	Real Property Assets Management	106,000					106,000
	Civic Center Complex Revitalization Project	69,700					69,700
	Total Projects	368,200	58,000	58,000	58,000	58,000	600,200
	Funding Sources						
	Redevelopment Prop Tax Trust Funds (RPTTF)	368,200	58,000	58,000	58,000	58,000	600,200
	Total Sources	368,200	58,000	58,000	58,000	58,000	600,200

Budgeted Elsewhere	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	TOTALS
Fire Station 6 Renovation	1,700,000					1,700,000
Ronald Reagan Community Center Plaza	900,000					900,000
Center City Infrastructure Improvements	700,000					700,000
Total Projects	3,300,000	-	-	-	-	3,300,000
Funding Sources						
Successor Agency RDA 2007 Bonds (0597)	3,300,000					3,300,000
Total Sources	3,300,000	-	-	-	-	3,300,000

Project Name:	Hazmat Testing Park & Ballantyne (RD0704, RD0704S)	Successor Agency	
Division Responsible:	Community Development	Total Estimated Cost:	\$422,514
Project Location:	Intersection of Park Avenue, Ballantyne Street and Wells Avenue		
Project Description:	This activity provides for ongoing testing and monitoring costs of a former Brownfields Site, as required under a Reimbursement and Indemnity Agreement between Priest Development Corporation and the former El Cajon Redevelopment Agency executed on December 16, 2003.		
Project Information:	Ongoing project until testing results in minimal findings and clearance through the County Department of Environmental Health (DEH) is achieved. In FY 2013-14, the Successor Agency consultant, SCS Engineers, obtained authorization from the City and a private owner to install two new groundwater monitoring wells and destroy one non-performing well. Ongoing testing and monitoring of 12 monitoring wells will continue semiannually until a Corrective Action Plan can be approved by DEH.		
Justification:	With the passage of Assembly Bill ABx1 26 and the subsequent dissolution of the El Cajon Redevelopment Agency, the City as successor agency is responsible to complete obligations of its former redevelopment agency. The properties associated with this activity were the former site of a leaking underground storage tank (LUST) from a gasoline station. The Redevelopment Agency purchased the property for the purposes of converting a known Brownfields location to residential development and entered into an Accomodation Agreement in April 1996, for environmental cleanup. The Agency then entered into a Disposition and Development Agreement with Priest Development Corporation in January 2003, and a Reimbursement and Indemnity Agreement in December 2003, whereby the Agency indemnified the developer and/or agreed to reimburse the cost of hazardous waste removal activities. With the assistance of the County of San Diego LUST team, the former Redevelopment Agency successfully achieved authorization to begin development of 103 single-family townhomes. Testing of the site requires four consecutive quarters of stable concentration levels to meet County requirements for closure status.		
Estimated Operation & Maintenance Cost:	Funding will be provided from the Redevelopment Property Tax Trust Fund (RPTTF) through placement on each Recognized Obligation Payment Schedule, subject to approval by the Oversight Board and California Department of Finance.		

Source of Funding

COSTS:	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Total Project
Engineering Internal (8336)	1,216						1,216
Legal Services (8345)	1,310	2,500	1,000	1,000	1,000	1,000	7,810
Other Prof/Tech Services (8395)	203,327	31,000	31,000	31,000	31,000	31,000	358,327
Internal Prof/Tech Services (8396)	14,201	5,000	5,000	5,000	5,000	5,000	39,201
Permits/Fees (8560)	460						460
Other: Contingency		3,500	3,000	3,000	3,000	3,000	15,500
							-
							-
PROJECT TOTAL:	220,514	42,000	40,000	40,000	40,000	40,000	422,514
Source(s) of Funds:							
Redev Prop Tax Trust Funds (RPTTF)	68,840	42,000	40,000	40,000	40,000	40,000	270,840
RDA Funds	131,498						131,498
State Grants (reimbursements)	155,118						155,118
FUNDING TOTAL:	355,456	42,000	40,000	40,000	40,000	40,000	557,456

Project Name:	SW Corner Environmental Testing (RD0706, RD0706S)	Successor Agency					
Division Responsible:	Community Development	Total Estimated Cost:				\$149,020	
Project Location:	West Main Street, Orange and Sunshine						
Project Description:	This activity provides for ongoing testing and monitoring costs of a former Brownfields Site, as required under a Reimbursement and Indemnity Agreement between Priest Development Corporation and the former El Cajon Redevelopment Agency executed on April 11, 2002.						
Project Information:	On July 11, 2013, the County Department of Environmental Health (DEH) approved an amended Corrective Action Plan (CAP) to close the case based on remediation of the site by natural attenuation. A case closure from DEH is anticipated during FY2014-15.						
Justification:	With the passage of Assembly Bill ABx1 26 and the subsequent dissolution of the El Cajon Redevelopment Agency, the City as successor agency is responsible to complete obligations of its former redevelopment agency. The properties associated with this activity are sites that included leaking underground storage tanks from a former diesel gasoline station and separate dry cleaner facility. The former Agency purchased the property for the purposes of converting a known Brownfields location to mixed-use, residential/commercial development. In April 2002, the former Agency entered into a Reimbursement and Indemnity Agreement with Priest Development Corporation where the Agency agreed to pay for costs associated with the contamination cleanup of the 2.27 acre site. With the assistance of the County of San Diego LUST team, the Agency successfully achieved clearance to allow the development of 28 single-family townhomes and 20,000 square feet of commercial/retail space. Testing of the site requires four consecutive quarters of stable concentration levels to meet County requirements for closure status. Programmed funding allows for ongoing testing and monitoring required by the County DEH.						
Estimated Operation & Maintenance Cost:	Funding will be provided from the Redevelopment Property Tax Trust Fund (RPTTF) through placement on each Recognized Obligation Payment Schedule, subject to approval by the Oversight Board and California Department of Finance.						
Source of Funding							
COSTS:	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Total Project
Engineering Internal (8336)	1,603						1,603
Legal Services (8345)	16						16
Other Prof/Tech Services (8395)	107,231	20,000					127,231
Internal Prof/Tech Services (8396)	9,220	5,000					14,220
Permits/Fees (8560)	3,950						3,950
Other: Contingency		2,000					2,000
							-
							-
PROJECT TOTAL:	122,020	27,000	-	-	-	-	149,020
Source(s) of Funds:							
Redev Prop Tax Trust Funds (RPTTF)	94,741	27,000					121,741
RDA Funds	27,279						27,279
							-
FUNDING TOTAL:	122,020	27,000	-	-	-	-	149,020

Project Name:	Former Police Station Revitalization Project (RD0801, RD0801S)	Successor Agency					
Division Responsible:	Community Development	Total Estimated Cost:				\$2,939,584	
Project Location:	Intersection of Magnolia Avenue and Fletcher Parkway						
Project Description:	This activity provides for the funding of activities associated with the acquisition, General Plan and zoning amendments, hazardous materials testing, and preparation of the former Police Station Headquarters located at 100 Fletcher Parkway for new development. The property associated with this activity is 100 Fletcher Parkway, Site #15 identified in the Long Range Property Management Plan, APN 483-071-52-00.						
Project Information:	City Council authorization to undertake steps to amend the General Plan and various zoning designations occurred on April 26, 2011, and the former Redevelopment Agency acquired the property on June 16, 2011. Phase 1 testing is complete and approval of the disposal strategy outlined in the Amended Long Range Property Management Plan by the California Department of Finance (DOF) is pending. Sale of the property anticipated at the beginning of FY2014-15.						
Justification:	With completion of the new Public Safety Center in August 2011, the former police headquarters was vacated and acquired for redevelopment activities. This project provides funding for all actions related to the preparation of a forty year old building for new commercial activities that will yield the greatest return to all taxing entities.						
Estimated Operation & Maintenance Cost:	This project, including project management and maintenance until disposition, will be funded from Redevelopment Property Tax Trust Funds approved on each Recognized Obligation Payment Schedule and proceeds from the sale of property. The disposition strategy outlined in the Amended Long Range Property Management Plan remains subject to Department of Finance approval.						
Source of Funding							
COSTS:	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Total Project
Engineering Internal (8336)	16,768						16,768
Legal Services (8345)	2,047	5,000					7,047
Other Prof/Tech Services (8395)	46,308	5,500					51,808
Internal Prof/Tech Services (8396)	63,874	27,000					90,874
Property Insurance (8516)	7,686	5,000					12,686
Advertising (8522)		1,000					1,000
Permits/Fees (8560)	50						50
Property Taxes (8573)	12	500					512
Repairs & Maintenance (8576)	1,763	5,000					6,763
Service Maintenance Contracts (8584)	1,861	1,000					2,861
Utilities (8598)	40,385	27,500					67,885
Interest (8820)	145,289						145,289
Land (9050)	2,536,041						2,536,041
Other: Contingency							-
							-
							-
PROJECT TOTAL:	2,862,084	77,500	-	-	-	-	2,939,584
Source(s) of Funds:							
Redev Prop Tax Trust Funds (RPTTF)	929,993	77,500					1,007,493
RDA Funds	1,932,091						1,932,091
							-
FUNDING TOTAL:	2,862,084	77,500	-	-	-	-	2,939,584

Project Name:	Johnson Avenue Corridor Revitalization Project (RD1017, RD1017S)	Successor Agency					
Division Responsible:	Community Development	Total Estimated Cost:				\$9,319,194	
Project Location:	Johnson Avenue at I8; Raleigh Avenue						
Project Description:	This project was initiated to revitalize the Johnson Avenue corridor with retail, automotive sales and miscellaneous service uses. One or both remaining parcels may be combined in order to facilitate mid to large retail uses or mid to large automotive dealerships. The former Agency's goal was to establish the Corridor as a vibrant and distinct commercial district that invites shoppers and other visitors to El Cajon. Sustainable design and development practices will be encouraged. This project also provided for funding of expenses associated with testing, remediation and/or monitoring of three sites required through the County Department of Environmental Health. The properties associated with this activity include the following sites identified in the Long Range Property Management Plan: Site 10 (588 N. Johnson Avenue) APN 482-250-34-00; and Site 11 (531-555 Raleigh Avenue) APN 482-250-36-00.						
Project Information:	Acquisition of land initiated in FY2009-10 and demolition of three Johnson Ave parcels occurred in Spring 2010. During FY2010-11, the Agency entered into a Disposition and Development Agreement (DDA) with Inland Properties (US) Inc. for the sale of two Agency-owned parcels and the development of a Kenworth dealership. Under the DDA, Inland was required to construct and maintain a large commercial truck sales and service center for not less than 15 years. Completion of the Kenworth facility occurred in Summer 2012 and disposition of the final two parcels is anticipated in FY2014-15 upon approval of the Amended Long Range Property Management Plan by the California Department of Finance (DOF).						
Justification:	The former El Cajon Redevelopment Agency sought to implement the Redevelopment Plan for the Project Area by pursuing the acquisition, demolition and redevelopment of properties located on the West side of Johnson Avenue, South of Interstate 8. This project also provided for the ongoing expenses associated with testing and/or remediation of contaminated soils required through the County Department of Environmental Health (DEH), which was achieved in November 2012.						
Estimated Operation & Maintenance Cost:	Ongoing project management and maintenance costs until disposition will be paid from the Redevelopment Property Tax Trust Fund (RPTTF) and rents received, for placement on each Recognized Obligation Payment Schedule and subject to approval by the Oversight Board and the California Department of Finance (DOF).						
Source of Funding							
COSTS:	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Total Project
Engineering Internal (8336)	84,730						84,730
Legal Services (8345)	6,100	4,000					10,100
Other Prof/Tech Services (8395)	121,613	5,000					126,613
Internal Prof/Tech Services (8396)	14,172	6,000					20,172
Property Insurance (8516)	1,328	800					2,128
Property Taxes (8573)	217	100					317
Repairs & Maintenance (8576)	1,268	10,000					11,268
Service Maintenance Contracts (8584)	10,526	1,200					11,726
Utilities (8598)	12,097	900					12,997
Land and Demolition (9050)	9,038,860						9,038,860
Other: 8522,8524,8560	283						283
							-
							-
PROJECT TOTAL:	9,291,194	28,000	-	-	-	-	9,319,194
Source(s) of Funds:							
Redev Prop Tax Trust Funds (RPTTF)	9,007,090	28,000					9,035,090
RDA Funds	284,104						284,104
							-
FUNDING TOTAL:	9,291,194	28,000	-	-	-	-	9,319,194

Project Name:	Real Property Assets Management (RD1202S)	Successor Agency					
Division Responsible:	Community Development	Total Estimated Cost:				\$226,429	
Project Location:	Various Successor Agency Properties						
Project Description:	This project provides for ongoing operating and maintenance costs associated with properties transferred from the former El Cajon Redevelopment Agency to the City of El Cajon as Successor Agency where no ongoing project exists. The properties associated with this activity include the following sites identified in the Amended Long Range Property Management Plan: Site 1 & 2 (156 E. Main St and adj lot) APN 488-083-15 and 16); Site 3 (149 Rea Avenue) APN 488-083-27-00; Site 4 (201 E. Main Street) APN 488-211-21-00; Site 5 (alley) APN 488-212-19-00; Site 6 (de minimis parcel) APN 488-212-20-00; and Site 7 (parking lot adjacent to Lexington Sr. Apartments) APN 488-212-22-00.						
Project Information:	Disposal of properties is subject to approval of the Amended Long Range Property Management Plan by the California Department of Finance (DOF), which was submitted in November 2012 and April 11, 2013. Staff anticipates all properties, now under the temporary control of the City as successor agency, will be disposed of by the end of FY2014-15.						
Justification:	With the passage of Assembly Bill ABx1 26 and the subsequent dissolution of the El Cajon Redevelopment Agency, the City as successor agency is responsible for the management, maintenance, revenue collections, and disposition of its former redevelopment agencies properties.						
Estimated Operation & Maintenance Cost:	Funding will be provided from the Redevelopment Property Tax Trust Fund (RPTTF), with placement on each Recognized Obligation Payment Schedule and subject to approval by the Oversight Board and DOF.						
Source of Funding							
COSTS:	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Total Project
Legal Services (8345)	4,240	12,000					16,240
Other Prof/Tech Services (8395)		37,000					37,000
Internal Prof/Tech Services (8396)	101,416	47,000					148,416
Property Insurance (8516)	1,765						1,765
Advertising (8522)	255	3,000					3,255
Permits/Fees (8560)	50						50
Property Taxes (8573)	12,703	7,000					19,703
Other: Contingency							-
							-
							-
PROJECT TOTAL:	120,429	106,000	-	-	-	-	226,429
Source(s) of Funds:							
Redev Prop Tax Trust Funds (RPTTF)	120,429	106,000					226,429
							-
							-
FUNDING TOTAL:	120,429	106,000	-	-	-	-	226,429

Project Name:	Civic Center Complex Revitalization Project (RDR0703, RDR0703S)	Successor Agency	
Division Responsible:	Community Development	Total Estimated Cost:	\$10,921,777
Project Location:	Rea Avenue and North Magnolia		
Project Description:	Formerly known as Mixed Use Parking Structure Project or Mixed Use Project #1, this project was initially identified as a potential site of a 200-space parking garage to service the downtown areas, a hotel development or other mixed use projects including retail, office, housing, government offices, and open space. The properties associated with this activity include the following sites identified in the Amended Long Range Property Management Plan: Site 8 (Magnolia employee parking lot) APN 488-072-38-00; Site 9 (Rea public parking lot) APN 488-072-40-00; Site 12 (115 Rea Avenue) APN 488-083-03-00; Site 13 (141 N. Magnolia Avenue) APN 488-082-18-00; and Site 14 (118-130 Rea Avenue) APN 488-082-12-00.		
Project Information:	Site identification and initiation of land acquisition began in FY2006-07; temporary parking facilities were completed in FY2008-09; acquisition of the final parcel occurred in November 2010. The former Redevelopment Agency entered into an Exclusive Negotiation Agreement (ENA) with E. Neal Arthur in March 2011, for the development of a full-service upscale hotel with name brand identity to serve business and leisure travelers. The City now desires to acquire the property during FY2013-14 or beyond in order to implement the development of a hotel on three or more contiguous parcels under the ENA approved in October 2013, which would include public/private parking facilities. Sale/transfer of the properties to the City are subject to approval of the Amended Long Range Property Management Plan by the California Department of Finance (DOF).		
Justification:	As downtown El Cajon revitalization continues, the need for public and private parking facilities increases. Staff discussions with the Building Industry Association of San Diego and Urban Land Institute representatives indicated that increased density, allowed under the proposed Downtown El Cajon Specific Plan, will further intensify the lack of parking needed for such increases and necessitate the construction of vertical parking structures due to limited availability of land. In May 2013, the City received a letter of interest from a major hotel chain for development of a new hotel on the subject sites, which would include shared public/private parking facilities. On October 22, 2013, the City Council approved an Exclusive Negotiation Agreement with Excel Hotel Group, Inc. for the purchase or lease of the subject sites for development of a 120-room Marriott Hotel. The City continues its discussions with the firm while awaiting approval of the Amended Long Range Property Management Plan.		
Estimated Operation & Maintenance Cost:	This project will be funded from Redevelopment Property Tax Trust Funds (RPTTF) with placement on each Recognized Obligation Payment Schedule, and disposition remains subject to Department of Finance approval.		

Source of Funding

COSTS:	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Total Project
Consulting (8325)	19,124						19,124
Engineering Internal (8336)	28,694						28,694
Legal Services (8345)	48,148	16,000					64,148
Other Prof/Tech Services (8395)	167,215	21,500					188,715
Internal Prof/Tech Services (8396)	16,055	10,000					26,055
Property Insurance (8516)	4,741	3,500					8,241
Advertising (8522)		1,500					1,500
Property Taxes (8573)	27,713	12,000					39,713
Repairs & Maintenance (8576)	4,610	5,000					9,610
Service Maintenance Contracts (8584)	2,252						2,252
Utilities (8598)	9,125	200					9,325
Land (9050)	10,250,764						10,250,764
Land Improvements (9055)	140,890						140,890
Infrastructure (9065)	15,759						15,759
Relocation Costs (9080)	116,741						116,741
Other: 8150, 8355,8524,8525,8568	246						246
							-
							-
PROJECT TOTAL:	10,852,077	69,700	-	-	-	-	10,921,777
Source(s) of Funds:							
Redev Prop Tax Trust Funds (RPTTF)		69,700					69,700
RDA Funds	10,634,769						10,634,769
RDA 2007 Bond Proceeds	217,308						217,308
FUNDING TOTAL:	10,852,077	69,700	-	-	-	-	10,921,777

**City of El Cajon
Capital Improvement Program
Transportation**

Traffic

Priority	Project Title	2015-16	2016-17	2017-18	2018-19	2019-20	5-Yr Plan Totals
2	Traffic Signal System Upgrades	75,000	100,000	100,000	100,000	100,000	475,000
2	Traffic Safety Calming	40,000	40,000	40,000	40,000	40,000	200,000
2	ADA Pedestrian Curb Ramps and Sidewalks	25,000	200,000	200,000	200,000	200,000	825,000
2	Street Light LED Retrofit Program	200,000	200,000	200,000	200,000	200,000	1,000,000
3	Transit Facility Improvements	75,000	75,000	75,000	75,000	75,000	375,000
1	Pedestrian Safety - Greenfield Drive Phase 1	2,023,300					2,023,300
2	Intersection Improvements - Vernon Way	225,000					225,000
2	Traffic Signal Head Upgrades	312,085					312,085
1	Upgrade Traffic Signals - Avocado & Ballantyne	471,100					471,100
1	Upgrade Traffic Signals - Fletcher Parkway & Broadway	912,200					912,200
1	Intersection Improvements - 1st and Redwood	164,700					164,700

Total Projects	4,523,385	615,000	615,000	615,000	615,000	6,983,385
Funding Sources						
General Fund						-
Federal Grant Safe Routes to School	359,875					359,875
CDBG Eligible	364,700	375,000	375,000	375,000	375,000	1,864,700
TDA Transit (Article 4)	300,000	75,000	75,000	75,000	75,000	600,000
TransNet	1,623,015	165,000	165,000	165,000	165,000	2,283,015
Wastewater Enterprise Fund	350,000					350,000
Highway Safety Improvement Program	1,525,795					1,525,795
Total Sources	4,523,385	615,000	615,000	615,000	615,000	6,983,385

Streets

Priority	Project Title	2015-16	2016-17	2017-18	2018-19	2019-20	5-Yr Plan Totals
1	Pavement Overlay	1,640,000	1,380,000	1,380,000	1,280,000	1,280,000	6,960,000
2	Pavement Preservation	300,000	300,000	320,000	350,000	350,000	1,620,000
2	Slope Repair - Fletcher Parkway	397,300					397,300
	Redevelopment Project Area Infrastructure Improvements	700,000					700,000
2	Pavement Management	75,000					75,000
	Marshall Avenue		550,300				550,300
	Prescott Median Improvements				115,000		115,000
Total Projects		3,112,300	2,230,300	1,700,000	1,745,000	1,630,000	10,417,600
Funding Sources							
Successor Agency 2007 RDA Bonds	700,000						700,000
TransNet	2,112,300	2,230,300	1,700,000	1,745,000	1,630,000	9,417,600	
Gas Tax	300,000						300,000
Total Sources	3,112,300	2,230,300	1,700,000	1,745,000	1,630,000	10,417,600	



CITY OF EL CAJON

5-Year Capital Improvement Program

Transportation

Project Name:	Traffic Signal Upgrades (550000-PW3436)		Priority Ranking - 2				
Division Responsible:	Traffic Engineering - Mario Sanchez	Total Estimated Cost:			\$475,000		
Project Location:	Various locations throughout the City.						
Project Description:	This project will install, replace or upgrade traffic signals, including conductor wire, traffic signal controllers, cabinets, battery backup systems, video detection cameras, traffic signal fiber-optic interconnect cable, wireless communication devices and other necessary equipment to improve the overall system. Funds from this project are also used to match Federal-aid Traffic Signal related grants.						
Project Information:	Ongoing project. Replacement of existing signal interconnect cable system and installation of wireless communication devices and other traffic signal related hardware.						
Justification:	Several of the signal wiring, traffic signal controllers and traffic cabinets are over 40 years old and are beyond their useful life. Numerous traffic signals do not have or they are in need of battery back-up system replacements. Improve pedestrian safety by installing voice or audio indications as requested for the visually impaired. Upgrade City wide communication network using fiber optic and/or wireless equipment to improve transportation mobility throughout the City.						
Estimated Operation & Maintenance Cost:	This project is expected to have a minimal increase in maintenance costs.						
Source of Funding							
COSTS:	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Total Project
Architectural Services (8315)							-
Consulting Services (8325)							-
Engineering Services (8335)							-
Engineering-Internal (8336)		10,000	15,000	15,000	15,000	15,000	70,000
Legal Services (8345)							-
Other Prof/Tech Services (8395)							-
Other Prof/Tech Services-Internal (8396)							-
Advertising (8522)							-
Permits & Fees (8560)							-
Land Acquisition (9050)							-
Construction-Buildings (9060)							-
Infrastructure (9065)		65,000	85,000	85,000	85,000	85,000	405,000
Relocation Costs (9080)							-
Contingency (9060)							-
							-
PROJECT TOTAL:	-	75,000	100,000	100,000	100,000	100,000	475,000
Source(s) of Funds:							-
TransNet Project ID# EL06		75,000	100,000	100,000	100,000	100,000	475,000
							-
							-
FUNDING TOTAL:	-	75,000	100,000	100,000	100,000	100,000	475,000



CITY OF EL CAJON

5-Year Capital Improvement Program

Transportation

Project Name:	ADA Pedestrian Curb Ramps and Sidewalks (550000)		Priority Ranking - 2				
Division Responsible:	Traffic Engineering - Mario Sanchez	Total Estimated Cost:			\$825,000		
Project Location:	Various locations throughout the City.						
Project Description:	This Community Development Block Grant (CDBG) Federal-Aid Improvement Project will include the construction of new sidewalks, new pedestrian curb ramps and retrofit of existing pedestrian curb ramps each fiscal year.						
Project Information:	There are approximately 2,500 pedestrian curb ramps and approximately seven miles of missing sidewalk in the City. Of these 2,500 curb ramps, there are 1,100 existing ramps that do not meet current standards. Approximately 80 pedestrian curb ramps are installed each year in high pedestrian congregation areas <u>depending on CDBG funding allocations</u> .						
Justification:	The City is required to install new pedestrian curb ramps and retrofit existing curb ramps in order to comply with the American with Disabilities Act (ADA). Locations for the installation of ramps are determined by the City Traffic Engineer, in consultation with Council, based on the recommendations of the ADA Transition Plan.						
Environmental:							
Estimated Operation & Maintenance Cost:	This project is expected to have a minimal increase in maintenance costs.						
Source of Funding							
COSTS:	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Total Project
Architectural Services (8315)							-
Consulting Services (8325)							-
Engineering Services (8335)							-
Engineering-Internal (8336)			25,000	25,000	25,000	25,000	100,000
Legal Services (8345)							-
Other Prof/Tech Services (8395)							-
Other Prof/Tech Services-Internal (8396)							-
Advertising (8522)							-
Permits & Fees (8560)							-
Land Acquisition (9050)							-
Construction-Buildings (9060)							-
Infrastructure (9065)		25,000	175,000	175,000	175,000	175,000	725,000
Relocation Costs (9080)							-
Contingency (9060)							-
							-
PROJECT TOTAL:	-	25,000	200,000	200,000	200,000	200,000	825,000
Source(s) of Funds:							-
CDBG Eligible		25,000	200,000	200,000	200,000	200,000	825,000
							-
							-
FUNDING TOTAL:	-	25,000	200,000	200,000	200,000	200,000	825,000



CITY OF EL CAJON

5-Year Capital Improvement Program

Transportation

Project Name:	Pedestrian Safety - Greenfield Drive (550000-PW3432)		Priority Ranking - 1				
Division Responsible:	Traffic Engineering - Raul Armenta, Mario Sanchez, Tony Mendoza	Total Estimated Cost:			\$2,329,513		
Project Location:	Greenfield Middle School						
Project Description:	This project will construct sidewalk, curb ramps, curb and gutter, overlay and reconstruct streets, upgrade warning signs, install speed feedback signs, and pedestrian signal countdown timers on Greenfield Drive in the vicinity of Greenfield Middle School.						
Project Information:	The project is in the design phase. Public outreach took place in November 2013 to inform residents about the project and detours during the work. Construction is scheduled for spring of 2015 and will be completed in summer of 2015.						
Justification:	Parts of the walkway adjacent to Greenfield Middle School are constructed in a fragmented manner and are a concern for pedestrians because they are forced to walk in the street along Greenfield Drive. The project will improve the pedestrian safety along Greenfield Drive east of North Third						
Environmental:							
Estimated Operation & Maintenance Cost:	This project is expected to have a minimal impact on the operating budget.						
Source of Funding							
COSTS:	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Total Project
Architectural Services (8315)							-
Consulting Services (8325)							-
Engineering Services (8335)							-
Engineering-Internal (8336)	297,883	75,000					372,883
Inspection Services-Internal (8337)		68,000					68,000
Legal Services (8345)							-
Other Prof/Tech Services (8395)	5,436	30,000					35,436
Other Prof/Tech Services-Internal (8396)	735						735
Advertising (8522)		250					250
Permits & Fees (8560)		50					50
Printing & Binding (8570)	2,010						2,010
Rent Expense (8574)	149						149
Land Acquisition (9050)							-
Construction-Buildings (9060)							-
Infrastructure (9065)		1,850,000					1,850,000
Relocation Costs (9080)							-
Contingency (9060)							-
							-
PROJECT TOTAL:	306,213	2,023,300	-	-	-	-	2,329,513
Source(s) of Funds:							
Federal Safe Routes to School Grant 552900 SRTSL024	26,525	1,313,425					1,339,950
TransNet Project ID# EL27	279,688	359,875					639,563
Wastewater Enterprise Fund		350,000					350,000
FUNDING TOTAL:	306,213	2,023,300	-	-	-	-	2,329,513



CITY OF EL CAJON

5-Year Capital Improvement Program

Transportation

Project Name:	Intersection Improvements -Vernon Way between Pioneer and Johnson (550000-PW3483)		Priority Ranking - 2				
Division Responsible:	Engineering - Dennis Davies	Total Estimated Cost:			\$225,000		
Project Location:	Northeast corner of Vernon Way and North Johnson Avenue.						
Project Description:	Reconstruction of the northeast corner of Vernon Way and North Johnson Avenue including traffic signal relocations and storm drain improvements.						
Project Information:	MTS will initiate construction in 2014 and intends to complete the project in 2015.						
Justification:	The San Diego Metropolitan Transit System (MTS) is redeveloping its Bus Maintenance Facility located on Vernon Way between North Johnson Avenue and Pioneer Way. MTS and the City have entered into a "Cooperative Agreement" to work together on the maintenance facility reconstruction and the associated public improvements on Vernon Way, Pioneer Way and North Johnson Avenue.						
Environmental:							
Estimated Operation & Maintenance Cost:	This project is expected to have a minimal increase in maintenance costs.						
Source of Funding							
COSTS:	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Total Project
Architectural Services (8315)							-
Consulting Services (8325)							-
Engineering Services (8335)							-
Engineering-Internal (8336)		25,000					25,000
Legal Services (8345)							-
Other Prof/Tech Services (8395)							-
Other Prof/Tech Services-Internal (8396)							
Advertising (8522)		250					
Permits & Fees (8560)		50					
Land Acquisition (9050)							-
Construction-Buildings (9060)							-
Infrastructure (9065)		199,700					199,700
Relocation Costs (9080)							-
Contingency (9060)							-
PROJECT TOTAL:	-	225,000	-	-	-	-	224,700
Source(s) of Funds:							-
TDA (Article 4) 213000		225,000					225,000
							-
FUNDING TOTAL:	-	225,000	-	-	-	-	225,000



CITY OF EL CAJON

5-Year Capital Improvement Program

Transportation

Project Name:	Traffic Signal Head Upgrades (550000-PW3514), HSIP 5211 (030)	Priority Ranking - 2					
Division Responsible:	Traffic Engineering - Raul Armenta	Total Estimated Cost:			\$350,000		
Project Location:	Various						
Project Description:	This Federal-Aid Highway Safety Improvement Project will remove existing sub-standard traffic signal heads and replace them with new 12" standard traffic signal heads at 57 intersections throughout the City.						
Project Information:	Construction will commence in spring 2015.						
Environmental:							
Justification:	The California Manual on Uniform Traffic Signal Control Devices (CAMUTCD) recommends the use of 12" traffic signal heads on all new installation or signal modifications. These devices will improve visibility and clarity and will help drivers navigate safely through the intersection.						
Estimated Operation & Maintenance Cost:	This project is expected to have a minimal increase in maintenance costs.						
Source of Funding							
COSTS:	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Total Project
Architectural Services (8315)							-
Consulting Services (8325)							-
Engineering Services (8335)							-
Engineering-Internal (8336)	5,000	18,550					23,550
Legal Services (8345)							-
Other Prof/Tech Services (8395)							-
Other Prof/Tech Services-Internal (8396)							-
Advertising (8522)	250						250
Permits & Fees (8560)	50						50
Land Acquisition (9050)							-
Construction-Buildings (9060)							-
Infrastructure (9065)	32,615	293,535					326,150
Relocation Costs (9080)							-
Contingency (9060)							-
PROJECT TOTAL:	37,915	312,085	-	-	-	-	350,000
Source(s) of Funds:							
TransNet Project ID# EL06	3,790	31,260					35,050
Highway Safety Improvement Program Grant -552900	34,125	280,825					314,950
							-
FUNDING TOTAL:	37,915	312,085	-	-	-	-	350,000



CITY OF EL CAJON

5-Year Capital Improvement Program

Transportation

Project Name:	Upgrade Traffic Signals - Avocado and Ballantyne (550000-PW3515), HSIP 5222 (032)	Priority Ranking - 1					
Division Responsible:	Traffic Engineering - Raul Armenta	Total Estimated Cost:	\$478,100				
Project Location:	Avocado Boulevard and Ballantyne Street Corridor						
Project Description:	This Federal-Aid Highway Safety Improvement Project will install approximately 10,000 feet of fiber-optic traffic signal interconnect cable along the Avocado Boulevard and Ballantyne Street corridor from Madison Avenue to Skywood Drive. The project also includes the preparation of coordinated traffic signal timing plans for seven traffic signals along this corridor, installation of 10 new street lights, upgrade of traffic signal controls, and video detection cameras.						
Project Information:	Planning and design is expected to be completed in spring 2015 with a construction date of fall 2015.						
Justification:	The project will improve response time and maintenance to the traffic signal system along the Avocado Boulevard and Ballantyne Street Corridor. The fiber-optic signal interconnection cable will provide the ability to view real-time display of seven traffic signals in this corridor and will benefit the motoring public to improve traffic flow, alleviate traffic congestion, and improve air quality.						
Environmental:							
Estimated Operation & Maintenance Cost:	This project is expected to have a minimal increase in maintenance costs.						
Source of Funding							
COSTS:	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Total Project
Architectural Services (8315)							-
Consulting Services (8325)							-
Engineering Services (8335)							-
Engineering-Internal (8336)	7,000	9,700					16,700
Inspection-Internal (8337)		18,000					18,000
Legal Services (8345)							-
Other Prof/Tech Services (8395)							-
Other Prof/Tech Services-Internal (8396)							-
Advertising (8522)		250					250
Permits & Fees (8560)		50					50
Land Acquisition (9050)							-
Construction-Buildings (9060)							-
Infrastructure (9065)		443,100					443,100
Relocation Costs (9080)							-
Contingency (9060)							-
							-
PROJECT TOTAL:	7,000	471,100	-	-	-	-	478,100
Source(s) of Funds:							
TransNet Project ID# EL06	700	47,110					47,810
Highway Safety Improvement Program Grant -552900	6,300	423,990					430,290
							-
FUNDING TOTAL:	7,000	471,100	-	-	-	-	478,100



CITY OF EL CAJON

5-Year Capital Improvement Program

Transportation

Project Name:	Upgrade Traffic Signals - Fletcher Parkway and Broadway (550000-PW3516) HSIP 5211 (031)	Priority Ranking - 1					
Division Responsible:	Traffic Engineering - Raul Armenta	Total Estimated Cost:			\$919,200		
Project Location:	Fletcher Parkway and Broadway Corridor						
Project Description:	This Federal-Aid Highway Safety Improvement Project will install approximately 50,000 feet of fiber-optic traffic signal interconnect cable along the Fletcher Parkway and Broadway corridor from the city limits to Main Street. The project also includes the preparation of coordinated traffic signal timing plans for 19 traffic signals along this corridor, upgrade of traffic signal controllers, and video detection cameras.						
Project Information:	Planning and design is expected to be completed in spring 2015 with a construction date of fall 2015.						
Justification:	The project will improve response time and maintenance to the traffic signal system along the Fletcher Parkway and Broadway Corridor. The fiber-optic signal interconnection cable will provide the ability to view real-time display of 19 traffic signals in this corridor and will benefit the motoring public to improve traffic flow, alleviate traffic congestion, and improve air quality.						
Environmental:							
Estimated Operation & Maintenance Cost:	This project is expected to have a minimal increase in maintenance costs.						
Source of Funding							
COSTS:	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Total Project
Architectural Services (8315)							-
Consulting Services (8325)							-
Engineering Services (8335)							-
Engineering-Internal (8336)	7,000	9,700					16,700
Inspection-Internal (8337)		18,000					18,000
Legal Services (8345)							-
Other Prof/Tech Services (8395)							-
Other Prof/Tech Services-Internal (8396)							-
Advertising (8522)		250					250
Permits & Fees (8560)		50					50
Land Acquisition (9050)							-
Construction-Buildings (9060)							-
Infrastructure (9065)		884,200					884,200
Relocation Costs (9080)							-
Contingency (9060)							-
PROJECT TOTAL:	7,000	912,200	-	-	-	-	919,200
Source(s) of Funds:							
TransNet Project ID# EL06	700	91,220					91,920
Highway Safety Improvement Program Grant -552900	6,300	820,980					827,280
							-
FUNDING TOTAL:	7,000	912,200	-	-	-	-	919,200



CITY OF EL CAJON

5-Year Capital Improvement Program

Transportation

Project Name:	Intersection Improvements - First and Redwood (550000-PW3509)		Priority Ranking - 1				
Division Responsible:	Traffic Engineering - Mario Sanchez	Total Estimated Cost:			\$175,000		
Project Location:	First Street and Redwood Avenue						
Project Description:	Improvements will include the installation of bulb outs (curb extensions) to narrow the pedestrian street crossing distance at the intersection of 1st Street and Redwood Avenue						
Project Information:	This project is expected to be completed in summer of 2015.						
Justification:	The installation of these traffic calming improvements will improve vehicle and pedestrian safety at this intersection.						
Environmental:							
Estimated Operation & Maintenance Cost:	This project is expected to have a minimal increase in maintenance costs.						
Source of Funding							
COSTS:	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Total Project
Architectural Services (8315)							-
Consulting Services (8325)							-
Engineering Services (8335)							-
Engineering-Internal (8336)	10,000	10,000					20,000
Legal Services (8345)							-
Other Prof/Tech Services (8395)							-
Other Prof/Tech Services-Internal (8396)							-
Advertising (8522)	250						250
Permits & Fees (8560)	50						50
Land Acquisition (9050)							-
Construction-Buildings (9060)							-
Infrastructure (9065)		154,700					154,700
Relocation Costs (9080)							-
Contingency (9060)							-
							-
PROJECT TOTAL:	10,300	164,700	-	-	-	-	175,000
Source(s) of Funds:							
CDBG Eligible	10,300	164,700					175,000
							-
							-
FUNDING TOTAL:	10,300	164,700	-	-	-	-	175,000



CITY OF EL CAJON

5-Year Capital Improvement Program

Transportation

Project Name:	Pavement Overlay (550000)	Priority Ranking - 1					
Division Responsible:	Design - John Phillips	Total Estimated Cost:	\$6,960,000				
Project Location:	Various sites throughout the City.						
Project Description:	Provides for the reconstruction and/or resurfacing of collectors and thoroughfares.						
Project Information:	Ongoing.						
Justification:	Public Works systematically reviews the condition of streets in conjunction with the Pavement Management Program and recommends improvements in a systematic manner.						
Environmental:							
Estimated Operation & Maintenance Cost:	Reimbursement of engineering services will reduce General Fund support for project related expenses.						
Source of Funding							
COSTS:	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Total Project
Architectural Services (8315)							-
Consulting Services (8325)							-
Engineering Services (8335)							-
Engineering-Internal (8336)		60,000	60,000	60,000	55,000	55,000	290,000
Inspection-Internal (8337)		80,000	80,000	80,000	75,000	75,000	390,000
Legal Services (8345)							-
Other Prof/Tech Services (8395)		39,650	39,650	39,650	39,650	39,650	198,250
Other Prof/Tech Services-Internal (8396)							-
Advertising (8522)		300	300	300	300	300	1,500
Permits & Fees (8560)		50	50	50	50	50	250
Land Acquisition (9050)							-
Construction-Buildings (9060)							-
Infrastructure (9065)		1,530,000	1,200,000	1,200,000	1,110,000	1,110,000	6,150,000
Relocation Costs (9080)							-
Contingency (9060)							-
							-
PROJECT TOTAL:	-	1,710,000	1,380,000	1,380,000	1,280,000	1,280,000	7,030,000
Source(s) of Funds:							-
TransNet Project ID# EL03	.	1,340,000	1,380,000	1,380,000	1,280,000	1,280,000	6,660,000
							-
Gas Tax	.	300,000					300,000
							-
FUNDING TOTAL:	-	1,640,000	1,380,000	1,380,000	1,280,000	1,280,000	6,960,000

The following streets are anticipated to be overlaid in FY2014-15

- Andover Road from Ballard Street to South Second Street
- Camden Avenue from Avocado Avenue to east of Filbert St
- Claydelle Avenue from Washington Avenue to Lexington Avenue
- Coogan Way from Pioneer Way to Magnolia Avenue
- Cypress Lane from Pioneer Way to City limits
- Lemon Avenue South from Chase Avenue to Kimberly Woods Drive
- Lincoln Avenue from Washington Avenue to Lexington Avenue
- Orange Avenue from West Main Street to Lexington Avenue
- Orlando Street from Madison Avenue to East Main Street
- Redwood Avenue from First Street to South Second Street
- Roanoke Road from Park Avenue to East Main Street
- Safari Drive from East Main Street to end
- Shady Lane from cul-de-sac to East Main Street
- Sunshine Avenue from West Main Street to Lexington Avenue
- Taft Avenue from Washington Avenue to Lexington Avenue
- Van Houten Avenue from West Main Street to Lexington Avenue
- Vernon Way from Magnolia Avenue to City limits
- Washington Heights from Washington Avenue to City limits



CITY OF EL CAJON

5-Year Capital Improvement Program

Transportation

Project Name:	Pavement Preservation (550000)		Priority Ranking - 2				
Division Responsible:	Design - John Phillips	Total Estimated Cost:	\$1,620,000				
Project Location:	Various sites throughout the City.						
Project Description:	Provides for the resurfacing of various collector and residential streets.						
Project Information:	Ongoing.						
Justification:	Public Works systematically reviews the condition of streets in conjunction with the Pavement Management Program and recommends maintenance in a systematic manner. Preventative maintenance is the most cost-effective method of road surface management.						
Environmental:							
Estimated Operation & Maintenance Cost:	Reduced maintenance costs and reimbursement of engineering services will reduce General Fund support for project related expenses.						
Source of Funding							
COSTS:	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Total Project
Architectural Services (8315)							-
Consulting Services (8325)							-
Engineering Services (8335)							-
Engineering-Internal (8336)		25,000	25,000	25,000	30,000	30,000	135,000
Inspection-Internal (8337)		25,000	25,000	30,000	30,000	30,000	140,000
Legal Services (8345)							-
Other Prof/Tech Services (8395)							-
Other Prof/Tech Services-Internal (8396)							-
Advertising (8522)							-
Permits & Fees (8560)							-
Land Acquisition (9050)							-
Construction-Buildings (9060)							-
Infrastructure (9065)		250,000	250,000	265,000	290,000	290,000	1,345,000
Relocation Costs (9080)							-
Contingency (9060)							-
							-
PROJECT TOTAL:	-	300,000	300,000	320,000	350,000	350,000	1,620,000
Source(s) of Funds:							-
TransNet Project ID# EL21	.	300,000	300,000	320,000	350,000	350,000	1,620,000
							-
							-
FUNDING TOTAL:	-	300,000	300,000	320,000	350,000	350,000	1,620,000



CITY OF EL CAJON

5-Year Capital Improvement Program

Transportation

Project Name:	Slope Repair - Fletcher Parkway (550000-PW3489)		Priority Ranking - 2				
Division Responsible:	Design - David Keltner	Total Estimated Cost:			\$422,987		
Project Location:	Slope failures adjacent to Fletcher Parkway.						
Project Description:	Perform geotechnical investigations, project design and permanent repairs to slope failures adjacent to Fletcher Parkway.						
Project Information:	Geotechnical studies were completed in April 2012. Staff is evaluating the design options and determining a cost effective solution. Once a solution is determined, staff will design the improvements and develop a detailed schedule. It is anticipated that construction will be completed by June 2016.						
Justification:	As a result of the heavy rains in the December 2010, a mud slide occurred on Fletcher Parkway that caused two lanes to be closed for a period of two weeks. The project will reduce the potential of debris flow on the roadway.						
Environmental:							
Estimated Operation & Maintenance Cost:	Following development of an action plan and construction budget, the City will amend the Regional Transportation Improvement Plan (RTIP) to provide the necessary construction funding. Once the project is complete, long term operational costs will be reduced.						
Source of Funding							
COSTS:	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Total Project
Architectural Services (8315)							-
Consulting Services (8325)		7,000					7,000
Engineering Services (8335)							-
Engineering-Internal (8336)	25,687	75,000					100,687
Inspection Services-Internal (8337)							-
Legal Services (8345)							-
Other Prof/Tech Services (8395)		15,000					15,000
Other Prof/Tech Services-Internal (8396)							-
Advertising (8522)		250					250
Permits & Fees (8560)		50					50
Land Acquisition (9050)							-
Construction-Buildings (9060)							-
Infrastructure (9065)		300,000					300,000
Relocation Costs (9080)							-
Contingency (9060)							-
							-
PROJECT TOTAL:	25,687	397,300	-	-	-	-	422,987
Source(s) of Funds:							-
TransNet Project ID# EL25	25,687	397,300					422,987
							-
							-
FUNDING TOTAL:	25,687	397,300	-	-	-	-	422,987



CITY OF EL CAJON

5-Year Capital Improvement Program

Transportation

Project Name:	Redevelopment Project Area Infrastructure Improvements (550000, R)	Priority Ranking -					
Division Responsible:	Parks - Mike Mills	Total Estimated Cost:	\$700,000				
Project Location:	Redevelopment Project Area.						
Project Description:	This project provides for the renovation and improvement of existing landscaping, resurfacing or overlay of streets, infrastructure, signage, lighting, cross walks and street improvements throughout the former Redevelopment Project Area.						
Project Information:	Design and construction to be completed in fiscal year 2014-15 upon receipt of issuance of approval of the project on each Recognized Obligation Payment Schedule ("ROPS") by the California Department of Finance (DOF) and the appointed Oversight Board.						
Justification:	The infrastructure, street surfaces and landscaping within the boundaries of the El Cajon Redevelopment Project Area are antiquated and in need of upgrade. The current infrastructure does not meet the needs of the community due to age and deterioration. Bond proceeds will be used to provide upgrades to infrastructure, including, but not limited to, landscaping, irrigation, cross walks, lighting, and where applicable, compliance with the Americans With Disabilities Act.						
Environmental:							
Estimated Operation & Maintenance Cost:	Project costs to be paid from the proceeds of the former El Cajon Redevelopment Agency Tax Allocation Bonds Issue of 2007 now under the control of the Successor Agency. Expenditure of project funds are subject to approval on each Recognized Obligation Payment Schedule by the appointed Oversight Board and the DOF.						
Source of Funding							
COSTS:	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Total Project
Architectural Services (8315)		55,000					55,000
Consulting Services (8325)							-
Engineering Services (8335)							-
Engineering-Internal (8336)							-
Legal Services (8345)							-
Other Prof/Tech Services (8395)		5,000					5,000
Other Prof/Tech Services-Internal (8396)							-
Advertising (8522)		250					250
Permits & Fees (8560)		50					50
Printing & Binding (8570)							-
Land Improvements (9055)		639,700					639,700
Construction-Buildings (9060)							-
Infrastructure (9065)							-
Relocation Costs (9080)							-
Contingency (9060)							-
							-
PROJECT TOTAL:		700,000	-	-	-	-	700,000
Source(s) of Funds:							-
Successor Agency RDA 2007 Bonds		700,000					700,000
							-
							-
FUNDING TOTAL:	-	700,000	-	-	-	-	700,000



CITY OF EL CAJON

5-Year Capital Improvement Program

Transportation

Project Name:	Pavement Management System (550000)		Priority Ranking - 2				
Division Responsible:	Design - Raul Armenta and John Phillips	Total Estimated Cost:			\$220,000		
Project Location:	Citywide.						
Project Description:	A consultant will be retained to evaluate the existing condition of El Cajon streets. Based on that data, new software will be purchased to chart the most effective and efficient repairs. Additionally, the software will be integrated with the City's Geographical Information System (GIS).						
Project Information:	This project will be completed in fiscal year 2015-16.						
Justification:	El Cajon streets were last evaluated in the summer of 2009. Since that time significant repairs have been made to the City's system of streets. The use of a Pavement Management System is a requirement of federal funding.						
Environmental:							
Estimated Operation & Maintenance Cost:	This project should result in a minimal decrease in operational expenses.						
Source of Funding							
COSTS:	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Total Project
Architectural Services (8315)							-
Consulting Services (8325)	125,000	50,000					175,000
Engineering Services (8335)							-
Engineering-Internal (8336)	20,000	25,000					45,000
Legal Services (8345)							-
Other Prof/Tech Services (8395)							-
Other Prof/Tech Services-Internal (8396)							-
Advertising (8522)							-
Permits & Fees (8560)							-
Land Acquisition (9050)							-
Construction-Buildings (9060)							-
Infrastructure (9065)							-
Relocation Costs (9080)							-
Contingency (9060)							-
							-
PROJECT TOTAL:	145,000	75,000	-	-	-	-	220,000
Source(s) of Funds:							-
TransNet EL32	75,000	75,000					150,000
Indian Gaming	70,000						70,000
							-
FUNDING TOTAL:	145,000	75,000	-	-	-	-	220,000



CITY OF EL CAJON

5-Year Capital Improvement Program

Transportation

Project Name:	Widening of North Marshall (550000)		Priority Ranking -				
Division Responsible:	Design - David Keltner	Total Estimated Cost:			\$560,000		
Project Location:	Marshall Avenue from Vernon Way to Bradley Avenue.						
Project Description:	This project will widen the eastside of Marshall Avenue from Vernon Way to Bradley Avenue to ultimate width of 32'42" half width.						
Project Information:	Construction is anticipated to be completed in June 2016.						
Justification:	The use of Marshall Avenue between Vernon Way and Bradley Avenue has intensified. The current width is not sufficient to meet the existing traffic demand.						
Environmental:							
Estimated Operation & Maintenance Cost:	Reimbursement of engineering services will reduce General Fund support for project related expenses.						
Source of Funding							
COSTS:	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Total Project
Architectural Services (8315)							-
Consulting Services (8325)							-
Engineering Services (8335)							-
Engineering-Internal (8336)			30,000				30,000
Legal Services (8345)							-
Other Prof/Tech Services (8395)							-
Other Prof/Tech Services-Internal (8396)							-
Advertising (8522)			250				250
Permits & Fees (8560)			50				50
Land Acquisition (9050)							-
Construction-Buildings (9060)							-
Infrastructure (9065)			475,700				475,700
Relocation Costs (9080)							-
Contingency (9060)							-
			44,000				44,000
PROJECT TOTAL:	-	-	550,000	-	-	-	550,000
Source(s) of Funds:							-
TransNet Project ID# EL26	10,000		550,000				560,000
							-
							-
FUNDING TOTAL:	10,000	-	550,000	-	-	-	560,000



CITY OF EL CAJON

5-Year Capital Improvement Program

Transportation

Project Name:	Prescott Avenue Median Improvements	Priority Ranking -					
Division Responsible:	Parks - Mike Mills	Total Estimated Cost:	\$115,000				
Project Location:	Prescott Avenue.						
Project Description:	Remove and replace existing landscaping, irrigation and concrete curb.						
Project Information:	Project design is anticipated for FY 2017-18 with construction anticipated for 2018-19.						
Justification:	The current landscaping is minimal and offers little aesthetic benefit to the community. There is currently no irrigation to this median island. The concrete median curb is broken and heaved by tree roots at several locations causing standing water in the street.						
Environmental:							
Estimated Operation & Maintenance Cost:	None.						
Source of Funding							
COSTS:	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Total Project
Architectural Services (8315)					15,000		15,000
Consulting Services (8325)							-
Engineering Services (8335)							-
Engineering-Internal (8336)							-
Legal Services (8345)							-
Other Prof/Tech Services (8395)							-
Other Prof/Tech Services-Internal (8396)							-
Advertising (8522)							-
Permits & Fees (8560)							-
Land Acquisition (9050)							-
Construction-Buildings (9060)							-
Infrastructure (9065)					100,000		100,000
Relocation Costs (9080)							-
Contingency (9060)							-
							-
PROJECT TOTAL:	-	-	-	-	115,000	-	115,000
Source(s) of Funds:							-
Gas Tax					115,000		115,000
							-
							-
FUNDING TOTAL:	-	-	-	-	115,000	-	115,000

**City of El Cajon
Capital Improvement Program
Wastewater**

Priority	Project Title	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	5-Yr Plan Totals
1	Johnson Avenue Sewer Trunk Line - Phase 1	2,690,200					2,690,200
1	Sewer & Storm Drain Repair & Replacement	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
2	Channel Repairs and Fencing	285,000	50,000	50,000	50,000	50,000	485,000
2	TMDL Water Quality Improvements	50,000	50,000	200,000	200,000	100,000	600,000
2	Water Quality Improvements	30,000	30,000	30,000	30,000	30,000	150,000
1	Fletcher Parkway Sewer Replacement	720,300					720,300
1	Sewer System Master Plan Update	23,000					23,000
2	Channel Repairs				30,000	250,000	280,000
1	Truck Sewer Cleaning & Video	210,000					210,000
1	Johnson Avenue Sewer Trunk Line - Phase 2	3,428,150					3,428,150
1	Blackthorne Sewer Replacement			500,000			500,000
1	Madison Avenue Sewer Replacement			600,000			600,000
1	Marshall & Arnele Sewer Replacement			310,000			310,000
1	Mollison Avenue Sewer Replacement				1,650,000		1,650,000
	City CIP Projects	382,500	100,000	40,000	250,000		772,500
	Fleet	207,900	282,000	300,000	300,000	320,000	1,409,900
	State Revolving Loan Repayment		482,871	575,672	575,672	575,672	2,209,886
	Parks CIP Projects	119,000					
	Transportation CIP Projects	363,423					
	City of La Mesa Wastewater Project Payment	350,000					350,000
	Total Projects	10,359,473	2,494,871	4,105,672	4,585,672	2,825,672	23,888,936
	Funding Sources						
	Wastewater Enterprise Fund	7,462,773	(785,279)	4,105,672	4,585,672	2,825,672	18,194,509
	State Revolving Fund Loan	1,896,700	2,780,150	1,639,700			6,316,550
	State Grant	1,000,000	500,000	500,000			2,000,000
	Total Sources	10,359,473	2,494,871	6,245,372	4,585,672	2,825,672	26,511,059



CITY OF EL CAJON

WASTEWATER

CAPITAL IMPROVEMENT PROGRAM

Project Name:	Johnson Avenue Sewer Relief Project Phase 1 650900-3250-1	Priority Ranking - 1	
Division Responsible:	Design - David Keltner	Total Estimated Cost:	\$7,910,150
Project Location:	Johnson Avenue from Bradley to Madison		
Project Description:	The Johnson Avenue Sewer Relief Project Phase 1 (JASRP-1) is a high priority project that corrects existing sewer capacity deficiencies. JASRP-1 is a new 42" Sewer Trunk line that is planned along an alignment beginning at the intersection of Bradley Avenue and Cuyamaca Street continuing along Bradley Avenue to Johnson Avenue, along Johnson southerly to Fletcher Parkway. JASRP-2 will follow in a separate Capital Improvement Project.		
Project Information:	The Johnson Avenue Sewer Consolidation Study was initiated in FY 2008-09 to examine the preferred alignment and to identify any constructability issues. Following completion of the preliminary design in 2012, a final design began in September 2012 with construction anticipated to begin in 2014. The City was given a State Sewer Grant to assist in funding the project in the form of principal forgiveness which doesn't accrue until the project is completed.		
Justification:	The Wastewater Master Plan identified a current capacity deficiency in the collection system beginning in downtown, at the intersection of Main Street and Johnson Avenue and continuing northerly along Johnson Avenue to Vernon Way. This project will provide increased sewer capacity for the residents and businesses in El Cajon and improve capability to manage inflow and infiltration.		
Estimated Operation & Maintenance Cost:	The project will add new assets to the City's inventory and will require incremental annual maintenance in future years beginning in 2017.		

Source of Funding

COSTS:	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Project Total
Architectural Services (8315)							-
Consulting Services (8325)	20,000						20,000
Engineering Services (8335)	1,095,163	50,000					1,145,163
Engineering-Internal (8336)	371,545	25,000					396,545
Legal Services (8345)	20,000						20,000
Other Prof/Tech Services (8395)	355,000	10,000					365,000
Other Prof/Tech Servs-Int (8396)							-
Advertising (8522)	1,525	200					1,725
Permits & Fees (8560)	100						
Training, Meeting & Schools (8594)	900						900
Printing & Binding (8570)		5,000					
Land Acquisition (9050)	5,050						5,050
Construction-Buildings (9060)							-
Infrastructure (9065)	3,800,000	2,600,000					6,400,000
Relocation Costs (9080)							-
Contingency (9060)							-
							-
PROJECT TOTAL:	5,669,283	2,690,200	-	-	-	-	8,359,483
Source(s) of Funds:							-
State Revolving Fund Loan	4,099,777	1,290,200					5,389,977
State Grant		1,400,000					1,400,000
Wastewater	1,569,506						1,569,506
FUNDING TOTAL:	5,669,283	2,690,200	-	-	-	-	8,359,483



CITY OF EL CAJON

WASTEWATER

CAPITAL IMPROVEMENT PROGRAM

Project Name:	TMDL Water Quality Improvements (650900)		Priority Ranking -				
Division Responsible:	Stormwater - Jaime Campos	Total Estimated Cost:	\$600,000				
Project Location:	Citywide.						
Project Description:	Planning, design and construction of structural storm water management controls to serve as a diversion for dry weather flows.						
Project Information:	Federal and state regulations require that the City complete this project by 2021.						
Justification:	The San Diego Regional Water Quality Control Board adopted a bacteria Total Maximum Daily Load (TMDL) in April 2011 imposing regulations for reducing bacteria levels in the water bodies, such as creeks, rivers, and the ocean. Under this TMDL, jurisdictions need to reduce bacteria to prescribed numeric levels and within a set compliance schedule of 10 and 20 years. The implementation of this storm water management feature will improve water quality in Forrester Creek and the San Diego River as well as help the City to comply with these new regulations.						
Estimated Operation & Maintenance Cost:	Future cost will include increased wastewater treatment fees of approximately \$100,000 per year resulting from the diversion of urban runoff flows from Forrester Creek to the sanitary sewer system.						
Source of Funding							
COSTS:	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Project Total
Architectural Services (8315)							-
Consulting Services (8325)							-
Engineering Services (8335)							-
Engineering-Internal (8336)		50,000	50,000				100,000
Legal Services (8345)							-
Other Prof/Tech Services (8395)							-
Other Prof/Tech Servs-Int (8396)							-
Advertising (8522)							-
Printing & Binding (8570)							-
Land Acquisition (9050)							-
Construction-Buildings (9060)							-
Infrastructure (9065)				200,000	200,000	100,000	500,000
Relocation Costs (9080)							-
Contingency (9060)							-
							-
PROJECT TOTAL:	-	50,000	50,000	200,000	200,000	100,000	600,000
Source(s) of Funds:							-
Wastewater		50,000	50,000	200,000	200,000	100,000	600,000
							-
							-
FUNDING TOTAL:	-	50,000	50,000	200,000	200,000	100,000	600,000



CITY OF EL CAJON

WASTEWATER

CAPITAL IMPROVEMENT PROGRAM

Project Name:	Fletcher Parkway Sewer Replacement (650900)		Priority Ranking -				
Division Responsible:	Design - David Keltner	Total Estimated Cost:			\$700,000		
Project Location:	Fletcher Parkway beginning at Navajo Road and ending at Chatham.						
Project Description:	This project corrects an existing deficiency and is a priority project. Upsize from an 8" to a 10" sewer line along Fletcher Parway from Navajo Road to Chatham and upsize from a 6" to 8" sewer along Brockton.						
Project Information:	Project is scheduled for completion in FY 2016.						
Justification:	The Wastewater Master Plan identified a current capacity deficiency in the collection system beginning in Fletcher Parkway from Navajo Road to Chatham. The increase in infiltration and inflow during rain events contribute to a significant increase in flow. This wet weather flow has the potential to cause an overflow which would result in costly fines from the Water Quality Control Board. This project will augment sewer capacity for residents and businesses in El Cajon.						
Estimated Operation & Maintenance Cost:	The project will replace some existing assets and will add additional pipeline in Fletcher Parkway and will incrementall impact the operational budget.						
Source of Funding							
COSTS:	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Project Total
Architectural Services (8315)							-
Consulting Services (8325)							-
Engineering Services (8335)							-
Engineering-Internal (8336)		30,000					30,000
Inspection-Internal (8337)		10,000	30,000				40,000
Legal Services (8345)							-
Other Prof/Tech Services (8395)			9,700				9,700
Other Prof/Tech Servs-Int (8396)							-
Advertising (8522)		250					250
Permits & Fees (8560)		50					50
Printing & Binding (8570)							-
Land Acquisition (9050)							-
Construction-Buildings (9060)							-
Infrastructure (9065)		120,000	500,000				620,000
Relocation Costs (9080)							-
Contingency (9060)							-
							-
PROJECT TOTAL:	-	160,300	539,700	-	-	-	700,000
Source(s) of Funds:							-
Wastewater		160,300	539,700				700,000
							-
							-
FUNDING TOTAL:	-	160,300	539,700	-	-	-	700,000



CITY OF EL CAJON

WASTEWATER

CAPITAL IMPROVEMENT PROGRAM

Project Name:	Sewer System Master Plan Update (650900)		Priority Ranking -				
Division Responsible:	Design - David Keltner	Total Estimated Cost:			\$165,000		
Project Location:	Citywide.						
Project Description:	The Sewer System Master Plan (SMP) was last updated in 2008. Land use assumptions have changed since 2008 and the Sewer System Master Plan needs to reflect current land use assumptions. In addition, the list of ranked CIP projects that is provided by the SMP is included in the Sanitary Sewer System Management Plan (SSMP) which is updated every two years.						
Project Information:	The Master Plan update should be completed by July 2015.						
Justification:	The Sanitary Sewer System Management Plan (SSMP) is mandated by the State Water Board. The capital improvements that are anticipated need to be updated and reassessed as Master Plan assumptions change such as population forecasts.						
Estimated Operation & Maintenance Cost:	No affect on the operating budget is anticipated.						
Source of Funding							
COSTS:	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Project Total
Architectural Services (8315)							-
Consulting Services (8325)		100,000	50,000				150,000
Engineering Services (8335)							-
Engineering-Internal (8336)		10,000	5,000				15,000
Legal Services (8345)							-
Other Prof/Tech Services (8395)							-
Other Prof/Tech Servs-Int (8396)							-
Advertising (8522)							-
Printing & Binding (8570)							-
Land Acquisition (9050)							-
Construction-Buildings (9060)							-
Infrastructure (9065)							-
Relocation Costs (9080)							-
Contingency (9060)							-
							-
PROJECT TOTAL:	-	110,000	55,000	-	-	-	165,000
Source(s) of Funds:							
Wastewater		110,000	55,000				165,000
							-
							-
FUNDING TOTAL:	-	110,000	55,000	-	-	-	165,000



CITY OF EL CAJON

WASTEWATER

CAPITAL IMPROVEMENT PROGRAM

Project Name:	Channel Repairs (650900)		Priority Ranking -				
Division Responsible:	Design - David Keltner	Total Estimated Cost:			\$30,000		
Project Location:	County Ditch, Broadway, and Forrester Creek Channels.						
Project Description:	Miscellaneous repairs in County Ditch, Broadway, and Forrester Creek Channels.						
Project Information:	A condition assessment of all three channels needs to be performed followed by a ranking of repairs to be performed as funding is available.						
Justification:	The City's major drainage channels were constructed in the 1960's and are nearing their intended life. Repairs are needed to extend the useful life of the channels. The Broadway Channel downstream of Hunter's Run is badly eroded and requires environmental permitting to repair. A needs assessment and spot repairs are required on the Broadway Channel, County Ditch and Forrester Creek.						
Estimated Operation & Maintenance Cost:	This project will reduce annual operational costs by reducing expenses for individual repairs.						
Source of Funding							
COSTS:	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Project Total
Architectural Services (8315)							-
Consulting Services (8325)							-
Engineering Services (8335)							-
Engineering-Internal (8336)	30,000				30,000		60,000
Legal Services (8345)							-
Other Prof/Tech Services (8395)							-
Other Prof/Tech Servs-Int (8396)							-
Advertising (8522)							-
Printing & Binding (8570)							-
Land Acquisition (9050)							-
Construction-Buildings (9060)							-
Infrastructure (9065)		250,000				250,000	500,000
Relocation Costs (9080)							-
Contingency (9060)							-
							-
PROJECT TOTAL:	30,000	250,000	-	-	30,000	250,000	560,000
Source(s) of Funds:							-
Wastewater	30,000	250,000			30,000	250,000	560,000
							-
							-
FUNDING TOTAL:	30,000	250,000	-	-	30,000	250,000	560,000



CITY OF EL CAJON

WASTEWATER

CAPITAL IMPROVEMENT PROGRAM

Project Name:	Trunk Sewer Cleaning & Video		Priority Ranking -				
Division Responsible:	Design - David Keltner	Total Estimated Cost:			\$210,000		
Project Location:	Citywide.						
Project Description:	The City's sewer transmission line that carries the City's wastewater to the City of San Diego pump station in Santee needs to be cleaned and inspected every five years.						
Project Information:	This project will be completed by Summer 2015.						
Justification:	The sewer trunk lines should be cleaned and video taped every five years to maintain the integrity of the City's sewer system. The trunk line was last inspected in 2008.						
Estimated Operation & Maintenance Cost:	No affect on the operating budget is anticipated.						
Source of Funding							
COSTS:	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Project Total
Architectural Services (8315)							-
Consulting Services (8325)							-
Engineering Services (8335)							-
Engineering-Internal (8336)		10,000					10,000
Legal Services (8345)							-
Other Prof/Tech Services (8395)							-
Other Prof/Tech Servs-Int (8396)							-
Advertising (8522)							-
Printing & Binding (8570)							-
Land Acquisition (9050)							-
Construction-Buildings (9060)							-
Infrastructure (9065)		200,000					200,000
Relocation Costs (9080)							-
Contingency (9060)							-
							-
PROJECT TOTAL:	-	210,000	-	-	-	-	210,000
Source(s) of Funds:							-
Wastewater		210,000					210,000
							-
							-
FUNDING TOTAL:	-	210,000	-	-	-	-	210,000



CITY OF EL CAJON

WASTEWATER

CAPITAL IMPROVEMENT PROGRAM

Project Name:	Johnson Avenue Sewer Relief Project Phase 2 650900-3250-2	Priority Ranking -
Division Responsible:	Design - David Keltner	Total Estimated Cost: \$7,245,000
Project Location:	Johnson Avenue from Bradley to Madison	
Project Description:	The Johnson Avenue Sewer Relief Project Phase 2 (JASRP-2) is a high priority project and is an extension of JASRP Phase 1. JASRP-2 is a new 33" Sewer Trunk line that is planned along an alignment beginning at the intersection of Fletcher Parkway and Johnson continuing south on Johnson Avenue to Madison Avenue, east along Madison Avenue to Chambers, and eliminating Siphons 1 and 2 that cross the Interstate 8 channel.	
Project Information:	The Johnson Avenue Sewer Consolidation Study was initiated in FY 2008-09 to examine the preferred alignment and to identify any constructability issues. Following completion of the preliminary design in 2012, a final design began in September 2012 with construction anticipated to begin in 2014. The City was given a State Sewer Grant to assist in funding the project in the form of principal forgiveness which doesn't accrue until the project is completed.	
Justification:	The Wastewater Master Plan identified a current capacity deficiency in the collection system beginning in downtown, at the intersection of Main Street and Johnson Avenue and continuing northerly along Johnson Avenue to Vernon Way. This project will provide increased sewer capacity for the residents and businesses in El Cajon and improve capability to manage inflow and infiltration.	
Estimated Operation & Maintenance Cost:	The project will add new assets to the City's inventory and will require incremental annual maintenance in future years beginning in 2017.	

Source of Funding

COSTS:	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Project Total
Architectural Services (8315)							-
Consulting Services (8325)			20,000				20,000
Engineering Services (8335)			20,000				20,000
Engineering-Internal (8336)			25,000	5,000			30,000
Inspection-Internal (8337)			5,000				
Legal Services (8345)			10,000				10,000
Other Prof/Tech Services (8395)			175,000	70,000			245,000
Other Prof/Tech Servs-Int (8396)							-
Advertising (8522)			150				150
Permits & Fees (8560)			25,000				25,000
Printing & Binding (8570)							-
Land Acquisition (9050)							-
Construction-Buildings (9060)							-
Infrastructure (9065)			3,000,000	2,064,700			5,064,700
Relocation Costs (9080)							-
Contingency (9060)							-
							-
PROJECT TOTAL:	-	-	3,280,150	2,139,700	-	-	5,419,850
Source(s) of Funds:							-
State Revolving Fund Loan			2,780,150	1,639,700			4,419,850
State Grant			500,000	500,000			1,000,000
Wastewater							-
FUNDING TOTAL:	-	-	3,280,150	2,139,700	-	-	5,419,850



CITY OF EL CAJON

WASTEWATER

CAPITAL IMPROVEMENT PROGRAM

Project Name:	Blackthorne Avenue Sewer Replacement (650900)		Priority Ranking -				
Division Responsible:	Design - David Keltner	Total Estimated Cost:			\$500,000		
Project Location:	Blackthorne Avenue						
Project Description:	This project corrects an existing deficiency and is a priority project. Upsize approximately 800 feet from an 8" to a 12" sewer line along Blackthorne Avenue from Hawthorne Avenue to the easement just south of Murray Drive.						
Project Information:	Project is scheduled for completion in FY 2018.						
Justification:	The Wastewater Master Plan identified a current capacity deficiency in the collection system beginning in Blackthorne Avenue from Hawthorne to Murray Drive. The increase in infiltration and inflow during rain events contribute to a significant increase in flow. This wet weather flow has the potential to cause an overflow which would result in costly fines from the Water Quality Control Board. This project will augment sewer capacity for residents and businesses in El Cajon.						
Estimated Operation & Maintenance Cost:	The project will replace existing assets and will not impact the existing operational budget.						
Source of Funding							
COSTS:	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Project Total
Architectural Services (8315)							-
Consulting Services (8325)							-
Engineering Services (8335)							-
Engineering-Internal (8336)				40,000			40,000
Legal Services (8345)							-
Other Prof/Tech Services (8395)							-
Other Prof/Tech Servs-Int (8396)							-
Advertising (8522)							-
Permits & Fees (8560)							-
Printing & Binding (8570)							-
Land Acquisition (9050)							-
Construction-Buildings (9060)							-
Infrastructure (9065)				460,000			460,000
Relocation Costs (9080)							-
Contingency (9060)							-
							-
PROJECT TOTAL:	-	-	-	500,000	-	-	500,000
Source(s) of Funds:							-
Wastewater				500,000			500,000
							-
							-
FUNDING TOTAL:	-	-	-	500,000	-	-	500,000



CITY OF EL CAJON

WASTEWATER

CAPITAL IMPROVEMENT PROGRAM

Project Name:	Madison Avenue Sewer Replacement (650900)		Priority Ranking -				
Division Responsible:	Design - David Keltner	Total Estimated Cost:			\$600,000		
Project Location:	Madison Avenue						
Project Description:	This project corrects an existing deficiency and is a priority project. Upsize approximately 1,400 feet of sewer line from an 8" to a 10" pipe from Madison Avenue from Ballantyne Street to Magnolia Avenue. This is part of a sewer consolidation plan along Madison Avenue, west to the Compton Alley.						
Project Information:	Project is scheduled to begin design in 2016 with construction anticipated to be completed in 2017.						
Justification:	The Wastewater Master Plan identified a current capacity deficiency due to wet weather flows in the collection system at Ballantyne Street, Cedar Street, and Graves Avenue under Interstate 8. The increase in infiltration and inflow during rain events contribute to a significant increase in flow. This wet weather flow has the potential to cause a surcharge on the system. This project will accommodate future growth, manage infiltration into the system and benefits residences and businesses in El Cajon.						
Estimated Operation & Maintenance Cost:	The project will replace existing assets and will decrease operational costs long term.						
Source of Funding							
COSTS:	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Project Total
Architectural Services (8315)							-
Consulting Services (8325)							-
Engineering Services (8335)							-
Engineering-Internal (8336)				100,000			100,000
Legal Services (8345)							-
Other Prof/Tech Services (8395)							-
Other Prof/Tech Servs-Int (8396)							-
Advertising (8522)							-
Printing & Binding (8570)							-
Land Acquisition (9050)							-
Construction-Buildings (9060)							-
Infrastructure (9065)				500,000			500,000
Relocation Costs (9080)							-
Contingency (9060)							-
							-
PROJECT TOTAL:	-	-	-	600,000	-	-	600,000
Source(s) of Funds:							-
Wastewater				600,000			600,000
							-
							-
FUNDING TOTAL:	-	-	-	600,000	-	-	600,000



CITY OF EL CAJON

WASTEWATER

CAPITAL IMPROVEMENT PROGRAM

Project Name:	Marshall and Arnele Sewer Replacement (650900)		Priority Ranking -				
Division Responsible:	Design - David Keltner	Total Estimated Cost:			\$310,000		
Project Location:	Marshall and Arnele north of Interstate 8.						
Project Description:	Upsize approximately 430 feet of 8" sewer line with a new 12" sewer line along Marshall and Arnele north of Interstate 8.						
Project Information:	Project is scheduled for FY 2018.						
Justification:	The Wastewater Master Plan identified a current capacity deficiency due to wet weather flows in the collection system along Marshall Avenue and Arnele beginning at Interstate 8. The increase in infiltration and inflow during rain events contribute to a significant increase in flow. This wet weather flow has the potential to cause a surcharge on the system and in the future could cause an overflow if this issue is not addressed. This project will provide increased sewer capacity for residents and businesses in El Cajon.						
Estimated Operation & Maintenance Cost:	The project will replace existing assets and will not impact the existing operating budget.						
Source of Funding							
COSTS:	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Project Total
Architectural Services (8315)							-
Consulting Services (8325)							-
Engineering Services (8335)							-
Engineering-Internal (8336)				55,000			55,000
Legal Services (8345)							-
Other Prof/Tech Services (8395)							-
Other Prof/Tech Servs-Int (8396)							-
Advertising (8522)							-
Printing & Binding (8570)							-
Land Acquisition (9050)							-
Construction-Buildings (9060)							-
Infrastructure (9065)				255,000			255,000
Relocation Costs (9080)							-
Contingency (9060)							-
							-
PROJECT TOTAL:	-	-	-	310,000	-	-	310,000
Source(s) of Funds:							-
Wastewater				310,000			310,000
							-
							-
FUNDING TOTAL:	-	-	-	310,000	-	-	310,000



CITY OF EL CAJON

WASTEWATER

CAPITAL IMPROVEMENT PROGRAM

Project Name:	Mollison Avenue Sewer Replacement (650900)		Priority Ranking -				
Division Responsible:	Design - David Keltner	Total Estimated Cost:			\$1,650,000		
Project Location:	Mollison Avenue from Greenfield Drive to Broadway.						
Project Description:	Upsize approximately 2,060 feet of 10" sewer line with a new 18" sewer line along Mollison Avenue from Greenfield Drive to Broadway. Replace seven type 2 drop manholes that are failing with new type 3 manholes.						
Project Information:	Project is scheduled for FY 2019.						
Justification:	The Wastewater Master Plan identified a current capacity deficiency due to wet weather flows in the collection system along Mollison Avenue from Greenfield Drive to Broadway. The increase in infiltration and inflow during rain events contribute to a significant increase in flow. This wet weather flow has the potential to cause a surcharge on the system. This project will provide increased sewer capacity for residents and businesses in El Cajon.						
Estimated Operation & Maintenance Cost:	The project will replace existing assets and will not impact the existing operating budget.						
Source of Funding							
COSTS:	Prior Years	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Project Total
Architectural Services (8315)							-
Consulting Services (8325)							-
Engineering Services (8335)							-
Engineering-Internal (8336)							-
Legal Services (8345)					150,000		150,000
Other Prof/Tech Services (8395)							-
Other Prof/Tech Servs-Int (8396)							-
Advertising (8522)							-
Printing & Binding (8570)							-
Land Acquisition (9050)							-
Construction-Buildings (9060)							-
Infrastructure (9065)					1,500,000		1,500,000
Relocation Costs (9080)							-
Contingency (9060)							-
							-
PROJECT TOTAL:	-	-	-	-	1,650,000	-	1,650,000
Source(s) of Funds:							-
Wastewater					1,650,000		1,650,000
							-
							-
FUNDING TOTAL:	-	-	-	-	1,650,000	-	1,650,000