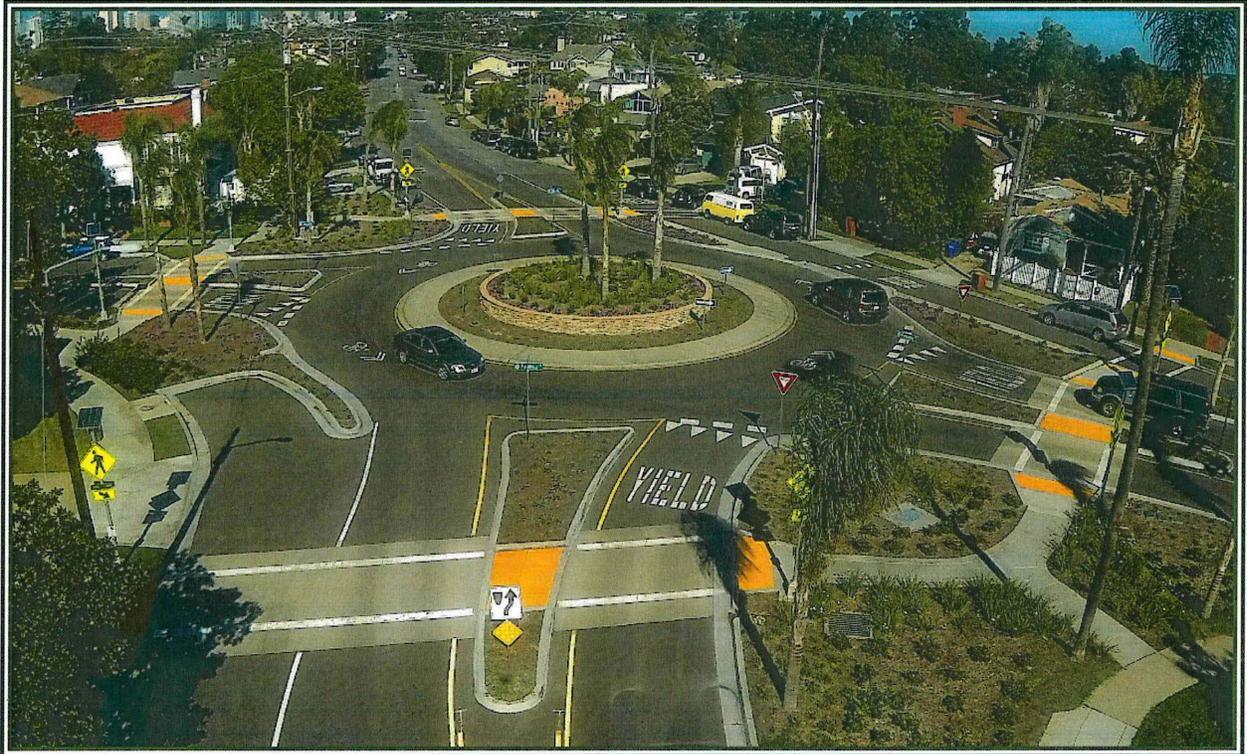


City of Coronado



Draft

Capital Improvement Program

Fiscal Years 2015/16 to 2019/20

May 19, 2015



**CITY OF CORONADO
CAPITAL IMPROVEMENT PROGRAM
For the Fiscal Years 2015/16 – 2019/20**

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ABBREVIATION LEGEND

PROJECT CATEGORIES

F	Facility Projects
M	Maintenance Projects
SR	Streets and Right of Way Improvements
WS	Wastewater and Storm Drain

FUNDING SOURCES

TOLLS	Bridge Toll Fund
CDBG	Community Development Block Grant
TL	Coronado Tidelands Fund
GF	General Fund
GOLF	Golf Fund
GRANT	Grant (Various)
HUTA	Highway User Tax Account
TR	Other Transportation Fund (State/Federal Grant)
SD	Storm Drain Fund
TN	Transnet Fund
WW	Wastewater Fund

CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Program (CIP) is a five year program updated every year to reflect the most current project information and funding projections. The City's CIP Program deals with the physical improvement or replacement of City-owned infrastructure and facilities. The funding in year one of the five year plan is appropriated along with the City's operating budget. The funding identified in years two through five is an estimate of future funding. Planning for capital improvements is an ongoing process. As the City's infrastructure ages and as needs change, capital programs and priorities are adjusted. New construction may be required to accommodate increased demand or replace aging facilities while existing infrastructure may require periodic rehabilitation, replacement or other improvements.

This CIP budget publication has been categorized into four areas: Facilities, Maintenance, Streets and Right-of-Way, and Water and Storm Drain. Each programmed and funded project contains a description, Coronado General Plan applicable element(s), Environmental Impact information, project background, current status, and funding information.

Listed below are the different funding sources that support the Capital Improvement Program. A multi-year projection of each of these funding sources (except for individual grant sources) is found beginning on page 5.

Fund Name (Fund Number)

- General Fund – Capital Projects (400)
- Highway User Tax Fund (206)
- TransNet Fund (210)
- Bridge Toll Fund (215)
- Other Transportation Fund (217)
- Coronado Tidelands Fund (220)
- Wastewater Fund (510)
- Golf Fund (520)
- Storm Drain Fund (530)
- Community Development Block Grant
- Grants

**Master Capital Projects List For Fiscal Years 2015/16 through 2019/20
BY PROJECT CATEGORY**

Category and Project Title		Funding Source(s)	Estimated Total Project Cost	Prior Yr(s) Approp.	FY 15-16 Projected	FY 16-17 Projected	FY 17-18 Projected	FY 18-19 Projected	FY 19-20 Projected
Facilities									
F-1	Cays Park Restroom	GF	300,000	0	0	0	0	300,000	0
F-2	Equipment Storage Shed	SD/WW	95,000	0	95,000	0	0	0	0
F-3	Glorietta Bay Dock C Replacement	TF	3,965,000	485,000	395,000	3,085,000	0	0	0
F-5	Senior Center Facility	TBD	5,225,000	725,000	4,500,000	0	0	0	0
F-6	South Beach Restroom	GF, Hotel del Dev. Agrmt.	833,000	183,000	650,000	0	0	0	0
F-7	Spreckels Park Restroom	GF	630,000	46,000	584,000	0	0	0	0
Category Total			11,048,000	1,439,000	6,224,000	3,085,000	0	300,000	0
Maintenance									
M-1	Animal Care Facility - HVAC	GF	12,500	0	12,500	0	0	0	0
M-2	Asset Management Plan Assessment	GF	150,000	150,000	0	0	0	0	0
M-3	Boat Dock Launch and Ramp at Glorietta Bay	Grant, Port	1,105,500	635,500	470,000	0	0	0	0
M-4	Cays Channels Bathymetric Survey	GF	100,000	0	0	0	100,000	0	0
M-5	Cays Fire Station Parking Lot/Generator	GF	260,000	260,000	0	0	0	0	0
M-6	Cays Fire Station Refurbishment	GF	270,000	0	0	0	0	0	270,000
M-7	Cays Park Improvements	GF	1,120,000	0	0	0	0	1,120,000	0
M-8	Cays Park Recreational Improvements	GF	0	80,000	(80,000)	0	0	0	0
M-9	Cays Tennis Court Lighting Replacement	GF	50,000	50,000	0	0	0	0	0
M-10	Central Beach Restroom Repairs	GF	140,000	0	140,000	0	0	0	0
M-11	Central Beach Stairs Replacement	GF	40,000	0	0	0	40,000	0	0
M-12	City Hall and Community Center Door Replacement	GF	50,000	0	0	0	50,000	0	0
M-13	City Hall and Community Center Trellis Preservation	GF	40,000	0	0	0	40,000	0	0
M-14	Computer Aided Dispatch/Records Management System	GF	850,000	0	50,000	800,000	0	0	0
M-15	Financial System	GF	850,000	0	50,000	800,000	0	0	0
M-16	First and Alameda Storage Yard	GF	100,000	0	0	0	100,000	0	0
M-17	Golf Course Turf Reduction	Golf	50,000	0	50,000	0	0	0	0
M-18	Golf Parking Lot Irrigation Replacement	Golf	25,000	25,000	0	0	0	0	0

**Master Capital Projects List For Fiscal Years 2015/16 through 2019/20
BY PROJECT CATEGORY**

Category and Project Title		Funding Source(s)	Estimated Total Project Cost	Prior Yr(s) Approp.	FY 15-16 Projected	FY 16-17 Projected	FY 17-18 Projected	FY 18-19 Projected	FY 19-20 Projected
M-19	Handrail at Avenida de las Arenas	GF	60,000	60,000	0	0	0	0	0
M-20	Library Digital Media Lab	GF	100,000	0	100,000	0	0	0	0
M-21	Library HVAC Upgrade	GF	160,000	0	160,000	0	0	0	0
M-22	Library Memorial Garden	GF	65,000	0	0	0	65,000	0	0
M-23	Lighting Refurbishment and Trellis Lighting	TF	70,000	0	40,000	30,000	0	0	0
M-24	Main Fire Station Refurbishment	GF	380,000	0	0	0	0	0	380,000
M-25	Parking Meters Replacement	GF	450,000	0	250,000	200,000	0	0	0
M-26	Pickle Ball Courts	GF	100,000	0	100,000	0	0	0	0
M-27	Playground Equipment Refurbishment	GF	121,500	121,500	0	0	0	0	0
M-28	Police Station Carpet Replacement	GF	120,000	0	0	120,000	0	0	0
M-29	Police Station Front Counter Security Window	GF	30,000	0	0	30,000	0	0	0
M-30	Police Station Generator Installation	GF	115,000	0	115,000	0	0	0	0
M-31	Public Art	GF	25,000	0	5,000	5,000	5,000	5,000	5,000
M-32	Public Services Carpet Replacement	GF	30,000	0	0	0	0	30,000	0
M-33	Public Services Courtyard Drain	GF	20,000	0	0	0	0	20,000	0
M-34	Public Services Trellis and Sidewalk Repair	GF	40,000	0	0	0	40,000	0	0
M-35	Regional Communication System	GF, SD County	1,670,000	0	0	0	0	0	0
M-36	Sunset Park Improvements	GF	350,000	0	0	0	350,000	0	0
M-37	Tennis Court Repair (Sixth/Orange)	GF, P&R Oper. Budget	135,000	45,000	90,000	0	0	0	0
Category Total			9,254,500	1,427,000	1,552,500	1,985,000	790,000	1,175,000	655,000
Streets and Right of Way Improvements									
SR-1	Active Transportation Master Plan	Grant	175,000	0	175,000	0	0	0	0
SR-2	ADA Compliant Pedestrian Ramps	CDBG	70,000	70,000	0	0	0	0	0
SR-3	Bayshore Bikeway Shared-Use Path Enhancements	Grant	990,000	0	0	0	990,000	0	0
SR-4	Bulb-outs at Second and Orange Avenue	GF, HUTA	160,000	75,000	85,000	0	0	0	0
SR-5	Cays Entrance Bike Improvements	GF	238,820	238,820	0	0	0	0	0
SR-6	Cays Park North Accessible Play Components	CDBG	70,000	0	0	70,000	0	0	0

**Master Capital Projects List For Fiscal Years 2015/16 through 2019/20
BY PROJECT CATEGORY**

Category and Project Title		Funding Source(s)	Estimated Total Project Cost	Prior Yr(s) Approp.	FY 15-16 Projected	FY 16-17 Projected	FY 17-18 Projected	FY 18-19 Projected	FY 19-20 Projected
SR-7	Centennial Park Access Route and Handrails	CDBG	68,000	0	0	0	68,000	0	0
SR-8	Citywide Bicycle Parking Plan	Grant	50,000	0	0	50,000	0	0	0
SR-9	Coronado Gateway	Tolls	839,184	839,184	0	0	0	0	0
SR-10	First Street Access Road	HUTA	175,000	175,000	0	0	0	0	0
SR-11	Glorietta Bay Park Access Route & Cays Park Accessible Components	CDBG	70,000	0	0	0	0	70,000	0
SR-12	Intersection Impr. at Avenida de las Arenas and Strand Way	CDBG, GF	130,000	0	130,000	0	0	0	0
SR-13	Intersection Improvements at Tenth and Alameda	HUTA	60,000	60,000	0	0	0	0	0
SR-14	Ocean Blvd. Shared-Use Path Feasibility and Environmental Review	Grant	100,000	0	100,000	0	0	0	0
SR-15	Orange Avenue Street Light Removal	GF	30,000	0	0	0	30,000	0	0
SR-16	Pomona Avenue Reconstruction	GF, TN	1,433,000	0	0	0	705,000	728,000	0
SR-17	Sidewalks & Alleys (Miguel, Second, Orange)	GF,WW	1,536,000	1,536,000	0	0	0	0	0
SR-18	Sidewalks & Alleys (Annual Program)	GF	800,000	0	0	200,000	200,000	200,000	200,000
SR-19	Street, Curb & Gutter (Miguel, D Ave. and Third St.)	GF, TN	1,200,000	1,200,000	0	0	0	0	0
SR-20	Street, Curb & Gutter (FY14-15)	GF, TN	675,000	675,000	0	0	0	0	0
SR-21	Street, Curb & Gutter (Annual Program)	GF, TN	2,465,000	0	1,025,000	685,000	0	0	755,000
SR-22	Street Light Retrofit	GF	100,000	100,000	0	0	0	0	0
SR-23	Street Preventative Maintenance (FY 14/15)	GF, HUTA	340,000	340,000	0	0	0	0	0
SR-24	Street Preventative Maintenance (Annual Program)	GF, HUTA	2,183,000	0	407,000	534,000	418,000	409,000	415,000
SR-25	Tarawa Bicycle Signal	Grant	60,000	0	60,000	0	0	0	0
SR-26	Third, Fourth & I Avenue Improvements	HUTA, RTCIP, SD, Tolls	1,500,000	850,000	500,000	150,000	0	0	0
SR-27	Traffic Calming Study for Third and Fourth Streets	Tolls	50,000	50,000	0	0	0	0	0
SR-28	Undergrounding Utilities	20A	1,470,262	706,862	168,400	160,000	150,000	145,000	140,000
SR-29	Wayfinding Sign System	GF, Port District	560,000	560,000	0	0	0	0	0
Category Total			17,598,266	7,475,866	2,650,400	1,849,000	2,561,000	1,552,000	1,510,000
Wastewater and Storm Drain (WS)									
WS-1	Bandel Storm Pump Station	SD	370,000	70,000	300,000	0	0	0	0
WS-2	Country Club Area Storm Line Infiltration	SD	600,000	100,000	0	500,000	0	0	0

**Master Capital Projects List For Fiscal Years 2015/16 through 2019/20
BY PROJECT CATEGORY**

Category and Project Title		Funding Source(s)	Estimated Total Project Cost	Prior Yr(s) Approp.	FY 15-16 Projected	FY 16-17 Projected	FY 17-18 Projected	FY 18-19 Projected	FY 19-20 Projected
WS-3	Glorietta Force Mains Inspection	WW	145,000	0	145,000	0	0	0	0
WS-4	Pine and North Beach Outfall Rehabilitation	SD	450,000	0	100,000	350,000	0	0	0
WS-5	Pump Station Conversion and Upgrade (Trinidad)	WW	850,000	0	0	0	850,000	0	0
WS-6	Pump Station Evaluation & Repairs (Transbay)	WW	250,000	0	0	250,000	0	0	0
WS-7	Pump Station Generator and Upgrades (Parker)	SD, WW	1,000,000	0	0	200,000	800,000	0	0
WS-8	Pump Station Upgrades (Point)	WW	150,000	0	0	0	150,000	0	0
WS-9	Pump Station Upgrades (Various)	WW	250,000	0	0	0	0	250,000	0
WS-10	Pump Station Wet Well-Structural Repairs (Glorietta Bay)	WW	1,500,000	1,500,000	0	0	0	0	0
WS-11	Storm Drain Inlet Improvements	SD	250,000	0	50,000	200,000	0	0	0
WS-12	Storm Drain Manhole Improvements	SD	150,000	0	0	150,000	0	0	0
WS-13	Storm Water Access Points	SD	150,000	0	0	150,000	0	0	0
WS-14	Storm Water Diverter Stations	SD	125,000	25,000	100,000	0	0	0	0
WS-15	Storm Water Master Plan	SD	50,000	50,000	0	0	0	0	0
WS-16	Transbay Force Main Inspection	WW	180,000	0	0	180,000	0	0	0
WS-17	Wastewater Main Replacement Program	WW	6,000,000	0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Category Total			12,470,000	1,745,000	1,895,000	3,180,000	3,000,000	1,450,000	1,200,000
TOTAL CIP:			50,370,766	12,086,866	12,321,900	10,099,000	6,351,000	4,477,000	3,365,000
Parking Lot (PL)									
PL-1	Coronado Rail Car		TBD						
PL-2	Downtown Enhancement Project Phase III - 800 Block		1,100,000						
PL-3	Downtown Enhancement Project Phase IV - 100 Block		1,225,000						
PL-4	Park Signs and Historic Plaques		25,000						
PL-5	Police Vehicle Evidence Storage		40,000						
PL-6	Shores Sidewalk Repairs		150,000						

DRAFT Capital Improvement General Fund Projects Fund 400
Summary of Source and Use of Funds as Proposed and Projected through FY2019-20

	Adopted 2014-15	Proposed 2015-16	Projected			
			2016-17	2017-18	2018-19	2019-20
Beginning Available Fund Balance	3,465,430	526,191	242,691	543,491	536,491	1,025,491
Prior Year Encumbrances & CIP c/forward	(2,592,239)	-	-	-	-	-
a Beginning Available Programmable Funds	873,191	526,191	242,691	543,491	536,491	1,025,491
Sources of Funds:						
General Fund Contribution for CIP (1)	1,094,000	1,152,000	1,187,000	1,223,000	1,260,000	1,298,000
Other Revenue (Grants, Mitigation Fees)	200,000	61,000	-	-	-	-
b Total Sources of Funds	1,294,000	1,213,000	1,187,000	1,223,000	1,260,000	1,298,000
Capital Projects:						
Public Facilities	(276,000)	(650,000)	-	-	-	-
Refurbishment and Improvements	(710,000)	(522,500)	-	-	-	(650,000)
Streets and Roads	(655,000)	(324,000)	(436,200)	(680,000)	(771,000)	(527,000)
Wastewater and Storm Drain	-	-	(450,000)	(550,000)	-	-
c Uses of Funds:	(1,641,000)	(1,496,500)	(886,200)	(1,230,000)	(771,000)	(1,177,000)
e Projected +/- to Fund Balance = (b + c)	(347,000)	(283,500)	300,800	(7,000)	489,000	121,000
f Ending Available Fund Balance (a+d)	526,191	242,691	543,491	536,491	1,025,491	1,146,491

Recommended Special One-Time and Capital Projects	Adopted 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Animal Care Facility HVAC		12,500	-	-	-	-
2 Asset Management Plan Development	50,000	-	-	-	-	-
3 Bicycle Parking Management	95,000	-	-	-	-	-
4 Bulbouts at Second Street and Orange Avenue		85,000	-	-	-	-
5 Cays Park Recreational Improvement	-	(80,000)	-	-	-	-
6 Cays Park Restroom	-	-	-	-	300,000	-
7 Cays Tennis Court Lighting Replacement	50,000	-	-	-	-	-
8 Central Beach Restroom Repairs	-	140,000	-	-	-	-
9 Equipment Storage Shed		35,000	-	-	-	-
10 Fence at the 15th Fairway	200,000	-	-	-	-	-
11 Fire Station 36 (Village) Refurbishment	-	-	-	-	-	380,000
12 Fire Station 37 (Cays) Parking Lot/Generator	260,000	185,000	-	-	-	-
13 Fire Station 37 (Cays) Refurbishment	-	-	-	-	-	270,000
14 Handrail at Avenida de las Arenas	60,000	-	-	-	-	-
15 Pine & North Beach Outfall Rehabilitation	-	-	350,000	-	-	-
16 Police Station Generator Installation		115,000	-	-	-	-
17 Pomona Avenue Reconstruction	-	-	-	250,000	250,000	-
18 Pump Station Generator & Upgrade (Parker)	-	-	100,000	400,000	-	-
19 Senior Center Design, Environmental & Entitlements	230,000	-	-	-	-	-
20 Sidewalk & Alley Program (couple w/WWproject)	-	-	-	100,000	200,000	200,000
21 South Beach Restroom Construction	-	650,000	-	-	-	-
22 Spreckels Park Universally Accessible Playground	140,000	-	-	-	-	-
23 Spreckels Restroom Design	46,000	-	-	-	-	-
24 Storm Drain Manhole Improvements	-	-	-	150,000	-	-
25 s Street Preventative Maintenance Annual Program	-	184,000	436,200	330,000	321,000	327,000
26 s Street Preventative Maintenance FY 2014/15	60,000	-	-	-	-	-
27 s Street, Curb, Gutter Improvements Annual Program	-	-	250,000	-	-	250,000
28 s Street, Curb, Gutter Improvements FY 2014/15	250,000	-	-	-	-	-
29 Tennis Court Repair and Resurfacing		90,000	-	-	-	-
30 s Wayfinding Sign System	500,000	-	-	-	-	-
Project Totals	1,941,000	1,416,500	1,136,200	1,230,000	1,071,000	1,427,000

Storm Drain Projects
Projects partially funded within current funding levels

"s" = split funding. This could be another City fund or outside funding source such as a grant or reimbursement funding.

DRAFT Capital Improvement General Fund Projects Fund 400
Summary of Source and Use of Funds as Proposed and Projected through FY2019-20

	Adopted 2014-15	Proposed 2015-16	Projected			
			2016-17	2017-18	2018-19	2019-20

Additional Projects Recommended For Funding Consideration in Alphabetical Order

31	s Active Transportation Master Plan			seeking grant funding		
32	Cays Channels Bathymetric Survey	-	-	100,000	-	-
33	Cays Park Improvements	-	-	-	1,120,000	-
34	Central Beach Stairs Replacement	-	-	40,000	-	-
35	City Hall /Community Center Trellis Preservation	-	-	40,000	-	-
36	City Hall/Community Center Doors Replacement	-	-	50,000	-	-
37	Computer Aided Dispatch/Records Mgmt. System Replc	50,000	800,000	-	-	-
38	Country Club Area Storm Line Infiltration	-	500,000	-	-	-
39	Finance System Replacement	50,000	800,000	-	-	-
40	First and Alameda Storage Yard	-	-	100,000	-	-
41	Intersection Impr. at Avenida de las Arenas	60,000	-	-	-	-
42	Library Digital Media Lab	100,000	-	-	-	-
43	Library HVAC Upgrade	160,000	-	-	-	-
44	Library Memorial Garden	-	-	65,000	-	-
45	s Ocean Blvd. Shared-use Path Feasibility & EIR	100,000	-	-	-	-
46	Orange Ave. Street Light Removal	-	-	30,000	-	-
47	Parking Meter Replacement Project	250,000	200,000	-	-	-
48	Pickle Ball Courts	100,000	-	-	-	-
49	Police Station Carpet Replacement	-	120,000	-	-	-
50	Police Station Front Counter Security Window	-	30,000	-	-	-
51	Pubic Services Trellis & Sidewalk	-	-	40,000	-	-
52	Public Art	5,000	5,000	5,000	5,000	5,000
53	Public Services Carpet	-	-	-	30,000	-
54	Public Services Courtyard Drain	-	-	-	20,000	-
55	Regional Communication System					
56	Senior Center Construction					
57	s Sidewalk & Alley Program	-	200,000	100,000	-	-
58	Spreckels Restroom Design	584,000	-	-	-	-
59	Storm Drain Inlet Improvements	-	200,000	-	-	-
60	Storm Water Access Points	-	150,000	-	-	-
61	Sunset Park Improvements	-	-	350,000	-	-
Total Additional Recommended Projects		1,459,000	3,005,000	920,000	1,175,000	5,000
Total all Projects		2,875,500	4,141,200	2,150,000	2,246,000	1,432,000

Storm Drain Projects

Projects partially funded within current funding levels

"s" = split funding. This could be another City fund or outside funding source such as a grant or reimbursement funding.

(1) City Council Policy (2013) established a contribution funding level for General Fund capital improvement projects. The funding target is 5% of projected General Fund revenue for each fiscal year. Since FY 2013/14, this 5% amount has been divided equally between the CIP Fund 400 to pay for current capital projects and to the Facilities Replacement Reserve Fund 136 to pay for future facilities replacement. The contribution amount shown in this fund schedule is 2.5% of projected General Fund revenue for FY 2015-16. For the years following FY 2015-16, the contribution is projected with a 3% growth rate.

DRAFT Capital Improvement General Fund Projects Fund 400
Summary of Source and Use of Funds as Proposed and Projected through FY2019-20

		Adopted 2014-15	Proposed 2015-16	Projected			
				2016-17	2017-18	2018-19	2019-20
Additional Projects Recommended For Funding Consideration - Ranked in Order of Priority							
a1	Spreckels Restroom Design		584,000	-	-	-	-
a2 s	Ocean Blvd. Shared-use Path Feasibility & EIR		100,000	-	-	-	-
a3	Library HVAC Upgrade		160,000	-	-	-	-
a4	Lighting Refurbishment Glorietta Bay Promenade		40,000	30,000	-	-	-
a5	Intersection Impr. at Avenida de las Arenas		60,000	-	-	-	-
a6	Library Digital Media Lab		100,000	-	-	-	-
a8 s	Sidewalk & Alley Program		-	200,000	100,000	-	-
a9	Storm Drain Inlet Improvements		-	200,000	-	-	-
a10	Police Station Front Counter Security Window		-	30,000	-	-	-
a11	Storm Water Access Points		-	150,000	-	-	-
a12	Country Club Area Storm Line Infiltration		-	500,000	-	-	-
a13	Police Station Carpet Replacement		-	120,000	-	-	-
a14	Central Beach Stairs Replacement		-	-	40,000	-	-
a15	City Hall /Community Center Trellis Preservation		-	-	40,000	-	-
a16	City Hall/Community Center Doors Replacement		-	-	50,000	-	-
a17	Library Memorial Garden		-	-	65,000	-	-
a18	Cays Channels Bathymetric Survey		-	-	100,000	-	-
a19	Sunset Park Improvements		-	-	350,000	-	-
a20	Pubic ServicesTrellis & Sidewalk		-	-	40,000	-	-
a21	First and Alameda Storage Yard		-	-	100,000	-	-
a22	Orange Ave. Street Light Removal		-	-	30,000	-	-
a23	Cays Park Improvements		-	-	-	1,120,000	-
a24	Public Services Carpet		-	-	-	30,000	-
a25	Public Services Courtyard Drain		-	-	-	20,000	-
Subtotal			1,044,000	1,230,000	915,000	1,170,000	-
Additional Projects Recommended For Funding Consideration - Not Ranked							
NR s	Active Transportation Master Plan			seeking grant funding			
NR	Finance System Replacement		50,000	800,000	-	-	-
NR	Parking Meter Replacement Project		250,000	200,000	-	-	-
NR	Pickle Ball Courts		100,000	-	-	-	-
NR	Computer Aided Dispatch/Records Mgmt. System Replc		50,000	800,000	-	-	-
NR	Public Art		5,000	5,000	5,000	5,000	5,000
NR	Regional Communication System			consider separately			
NR	Senior Center Construction			consider separately			
Subtotal			455,000	1,805,000	5,000	5,000	5,000
Total Additional Recommended Projects			1,499,000	3,035,000	920,000	1,175,000	5,000
Total all Projects			2,915,500	4,171,200	2,150,000	2,246,000	1,432,000

Storm Drain Projects
 Projects partially funded within current funding levels

"s" = split funding. This could be another City fund or outside funding source such as a grant or reimbursement funding.

(1) City Council Policy (2013) established a contribution funding level for General Fund capital improvement projects. The funding target is 5% of projected General Fund revenue for each fiscal year. Since FY 2013/14, this 5% amount has been divided equally between the CIP Fund 400 to pay for current capital projects and to the Facilities Replacement Reserve Fund 136 to pay for future facilities replacement. The contribution amount shown in this fund schedule is 2.5% of projected General Fund revenue for FY 2015-16. For the years following FY 2015-16, the contribution is projected with a 3% growth rate.

DRAFT Highway User Tax II Fund (206)
Sources and Uses of Funds: Proposed and Projected through FY2019/20

	Adopted FY2014/15	Proposed FY2015/16	Projected			
			FY2016/17	FY2017/18	FY2018/19	FY2019/20
Beginning Fund Balance	1,072,139	99,949	1,849	1,849	1,849	1,849
Prior Year Encumbrances & CIP c/forward	(656,890)					
a Beginning Available Fund Balance	415,249	99,949	1,849	1,849	1,849	1,849
Sources of Funds:						
Investment Earnings	2,700	2,700	-	-	-	-
Intergovernmental Revenue *	282,000	122,200	97,800	88,000	88,000	88,000
b Total Sources of Revenue	284,700	124,900	97,800	88,000	88,000	88,000
Uses of Funds:						
c Capital Projects	(600,000)	(223,000)	(97,800)	(88,000)	(88,000)	(88,000)
d Projected +/- to Fund Balance = (b + c)	(315,300)	(98,100)	-	-	-	-
Ending Fund Balance (a + b + c)	99,949	1,849	1,849	1,849	1,849	1,849

Capital Projects		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1	Bulbouts At Second & Orange Ave.	75,000	-	-	-	-	-
2	First Street Access Road	175,000	-	-	-	-	-
3	Intersection Improvements at 10th & Alameda	60,000	-	-	-	-	-
4 S	Street Preventive. Maint. (Slurry Seal) (2)	280,000	223,000	97,800	88,000	88,000	88,000
5	Guardrail at Glorietta	10,000	-	-	-	-	-
Subtotal Capital Projects		600,000	223,000	97,800	88,000	88,000	88,000

Footnote:

* Highway User Tax revenue decreased over 50% from FY 2014/15. Future projections reflect a 5% decrease each year.

S = Projects with split funding

DRAFT TransNet Fund 210

Sources and Uses of Funds: Proposed and Projected through FY2019/20

	Adopted	Proposed	Projected			
	FY2014/15	FY2015/16	FY2016/17	FY2017/18	FY2018/19	FY2019/20
Beginning Programmable Funds	91,855	583,641	20,898	14,898	11,898	10,898
Prior Year Encumbrances & CIP c/forward	(627,429)					
Funds Held at SANDAG	1,122,360					
a Beginning Available Fund Balance *	586,786	583,641	20,898	14,898	11,898	10,898
Sources of Funds:						
Investment Earnings	100	100	-	-	-	-
TransNet Revenue	558,000	646,000	618,000	647,000	678,000	709,000
Total Sources of Funds	558,100	646,100	618,000	647,000	678,000	709,000
Use of Funds - Operating	(136,245)	(183,843)	(189,000)	(195,000)	(201,000)	(207,000)
b Subtotal Operating	421,855	462,257	429,000	452,000	477,000	502,000
c Use of Funds - Capital Projects	(425,000)	(1,025,000)	(435,000)	(455,000)	(478,000)	(505,000)
d Projected +/- to Fund Balance = (b + c)	(3,145)	(562,743)	(6,000)	(3,000)	(1,000)	(3,000)
Ending Fund Balance (a + b + c)	583,641	20,898	14,898	11,898	10,898	7,898

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Capital Projects:						
1 S Street Curb, Gutter Improvements	425,000	1,025,000	435,000	-	-	505,000
2 S Pomona Avenue Reconstruction	-	-	-	455,000	478,000	-
Subtotal Capital Projects	425,000	1,025,000	435,000	455,000	478,000	505,000

S = Projects with split funding

DRAFT Bridge Toll Fund 215
Sources and Uses of Funds: Proposed and Projected through FY2019/20

	Adopted	Proposed	Projected			
	FY2014/15	FY2015/16	FY2016/17	FY2017/18	FY2018/19	FY2019/20
Beginning Programmable Funds	8,842,360	6,386,867	6,544,409	6,577,409	6,610,409	6,643,409
Funds Held at SANDAG		274,542				
Prior Year Encumbrances & CIP C/forward	(1,991,194)					
a Beginning Available Fund Balance	6,851,167	6,661,409	6,544,409	6,577,409	6,610,409	6,643,409
Sources of Funds:						
Investment Earnings	35,700	33,000	33,000	33,000	33,000	33,000
b Total Sources of Funds	35,700	33,000	33,000	33,000	33,000	33,000
Uses of Funds:						
c Capital Projects	500,000	(150,000)	-	-	-	-
d Projected +/- to Fund Balance = (b + c)	(464,300)	(117,000)	33,000	33,000	33,000	33,000
Ending Fund Balance (a + b + c)	6,386,867	6,544,409	6,577,409	6,610,409	6,643,409	6,676,409

Capital Projects	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
S Third, Fourth and I Ave Improvements	500,000	150,000	-	-	-	-
Subtotal Capital Projects	500,000	150,000	-	-	-	-

S = Projects with other funding sources

DRAFT Other Transportation Fund 217
Sources and Uses of Funds: Proposed and Projected through FY2019/20

	Actual FY2014/15	Proposed FY2015/16	Projected			
			FY2016/17	FY2017/18	FY2018/19	FY2018/19
Beginning Fund Balance	(24,190)	3,517	3,617	3,617	3,617	3,617
Reserved for Freeway Emergency Call Boxes	(61,781)					
a Beginning Available Fund Balance	(85,971)	3,517	3,617	3,617	3,617	3,617
Sources of Funds:						
Investment Earnings	100	100	-	-	-	-
Scenic Bike Loop	89,389	-	-	-	-	-
Grant Applications Pending Approval	-	235,000	50,000	990,000	-	-
b Total Sources of Funds	89,489	235,100	50,000	990,000	-	-
c Capital Projects:	-	(235,000)	(50,000)	(990,000)	-	-
d Projected +/- to Fund Balance = (b + c)	89,489	100	-	-	-	-
Ending Fund Balance = (a + b + c)	3,517	3,617	3,617	3,617	3,617	3,617

Capital Projects		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Pending Approval of Grant Funding:							
1	Active Transportation Plan	-	175,000	-	-	-	-
2	Tarawa Bicycle Signal	-	60,000	-	-	-	-
3	Bayshore Bikeway Shared-Use Path Enhancem.	-	-	-	990,000	-	-
4	City-wide Bicycle Parking Plan	-	-	50,000	-	-	-
Subtotal Capital Projects		-	235,000	50,000	990,000	-	-

DRAFT Coronado Tidelands Fund 220
Sources and Uses of Funds: Proposed and Projected through FY2019/20

	Adopted	Proposed	Projected			
	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
a Beginning Available Fund Balance	1,549,916	2,039,481	2,340,557	2,307	742,407	1,481,107
Sources of Funds:						
Investment Earnings	4,100	4,100	5,850	3,800	3,700	7,400
Restaurant Concession	249,000	270,000	270,000	270,000	270,000	270,000
Marina Concession	1,010,000	1,010,000	1,020,100	1,040,300	1,050,700	1,061,200
Total Sources of Funds	1,263,100	1,284,100	1,295,950	1,314,100	1,324,400	1,338,600
Uses of Funds - Operating						
b Subtotal	(623,535)	(548,024)	(519,200)	(574,000)	(585,700)	(597,600)
c Uses of Funds - Capital Projects	(150,000)	(435,000)	(3,115,000)	-	-	-
d Projected +/- to Fund Balance = (b+c)	489,565	301,076	(2,338,250)	740,100	738,700	741,000
Ending Fund Balance (a+b+c)	2,039,481	2,340,557	2,307	742,407	1,481,107	2,222,107
Capital Projects						
1 Dock C Replacement	150,000	395,000	3,085,000	-	-	-
2 Lighting Refurbishment and Trellis Lighting	-	40,000	30,000	-	-	-
Subtotal Capital Projects	150,000	435,000	3,115,000	-	-	-

DRAFT Wastewater Fund 510

Sources and Uses of Funds: Proposed and Projected through FY2019/20

	Adopted	Proposed	Projected			
	FY2014/15	FY2015/16	FY2016/17	FY2017/18	FY2018/19	FY2019/20
Beginning Funds Available	11,512,178	6,972,530	6,487,386	6,098,283	5,318,879	5,641,519
Prior Year CIP Carryforwards	(1,798,929)					
Prior Year Encumbrances/Cont Appro	(918,325)					
a Beginning Available Fund Balance	8,794,924	6,972,530	6,487,386	6,098,283	5,318,879	5,641,519
Sources of Funds:						
Sewer Connection Permits	30,000	20,000	20,000	20,000	20,000	20,000
Investment Earnings	45,600	40,000	34,800	35,900	35,000	40,000
Sewer User Charges	4,227,000	4,717,000	5,266,605	5,882,900	5,977,000	5,977,000
Navy Sewer User Charges	1,286,000	1,296,000	1,307,000	1,318,000	1,330,000	1,330,000
Total Sources of Funds	5,588,600	6,073,000	6,628,405	7,256,800	7,362,000	7,367,000
Uses of Funds:						
Operating Expenses	(4,869,994)	(5,153,144)	(5,287,508)	(5,436,204)	(5,589,360)	(5,747,110)
b Subtotal Operating	718,606	919,856	1,340,897	1,820,596	1,772,640	1,619,890
c Uses of Funds - Capital Projects	(2,541,000)	(1,405,000)	(1,730,000)	(2,600,000)	(1,450,000)	(1,200,000)
d Projected +/- to Fund Balance (b + c)	(1,822,394)	(485,144)	(389,103)	(779,404)	322,640	419,890
Ending Fund Balance (a + b + c)	6,972,530	6,487,386	6,098,283	5,318,879	5,641,519	6,061,409

Capital Projects		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1	Equipment Storage Shed	-	60,000	-	-	-	-
2	Glorietta Force Main	-	145,000	-	-	-	-
3	Pump Station Conversion/Upgrade (Trinidad)	-	-	-	850,000	-	-
4	Pump Station Eval/Valve Repl. (Transbay)	-	-	250,000	-	-	-
5	S Pump Station Generator & Upgrade (Parker)	-	-	100,000	400,000	-	-
6	Pump Station Generator (Cays Main)	300,000	-	-	-	-	-
7	S Pump Station Upgrades (Pine)	150,000	-	-	-	-	-
8	Pump Station Upgrades (Point)	-	-	-	150,000	-	-
9	Pump Station Upgrades (Various)	-	-	-	-	250,000	-
10	Pump Station Wetwell (Glorietta Bay)	1,000,000	-	-	-	-	-
11	Reclaim Water NASNI	30,000	-	-	-	-	-
12	Transbay Force Main (Backup Line) Insp.	-	-	180,000	-	-	-
13	Wastewater Main Replacement Program	1,061,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Subtotal Capital Projects		2,541,000	1,405,000	1,730,000	2,600,000	1,450,000	1,200,000

S = Projects with split funding.

DRAFT Golf Fund 520

Sources and Uses of Funds: Proposed and Projected through FY2019/20

	Adopted	Proposed	Projected			
	FY2014/15	FY2015/16	FY2016/17	FY2017/18	FY2018/19	FY2019/20
Beginning Funds Available	1,456,047	658,585	491,590	388,590	254,590	60,590
Prior Year Encumbrances & CIP C/forward	(334,000)					
a Beginning Available Fund Balance	1,122,047	658,585	491,590	388,590	254,590	60,590
Sources of Funds:						
Investment earnings	5,000	5,000	3,000	2,000	-	-
Green Fees	2,817,000	2,817,000	2,817,000	2,817,000	2,817,000	2,817,000
Concessions	291,040	291,040	328,000	335,000	342,000	349,000
Misc. Revenue & Reimbursements	290,000	-	-	-	-	-
Total Sources of Funds	3,403,040	3,113,040	3,148,000	3,154,000	3,159,000	3,166,000
Uses of Funds:						
Operating Expenses #	(3,209,502)	(3,230,035)	(3,251,000)	(3,288,000)	(3,353,000)	(3,419,000)
b Subtotal Operating	193,538	(116,995)	(103,000)	(134,000)	(194,000)	(253,000)
c Uses of Funds - Capital Projects	(657,000)	(50,000)	-	-	-	-
d Projected +/- to Fund Balance =(b + c)	(463,462)	(166,995)	(103,000)	(134,000)	(194,000)	(253,000)
Ending Fund Balance (a + b + c)	658,585	491,590	388,590	254,590	60,590	(192,410)

Capital Projects	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1 Golf Cart Roof Repair (2)	312,000	-	-	-	-	-
2 Golf Course Satellite Irrigation System	330,000	-	-	-	-	-
3 Maintenance Shed Drainage	15,000	-	-	-	-	-
4 Golf Course Turf Analysis and Recomm.	-	50,000	-	-	-	-
Subtotal Capital Projects	657,000	50,000	-	-	-	-

Footnote

Operating costs have grown due to lack of rain and due to steep rate increases. Water costs are expected to remain high. However, efforts underway to reduce consumption are expected to mitigate the high cost. For the purpose of this schedule, the cost is projected to remain constant, at just under \$1 million per year.

DRAFT Storm Drain Fund 530

Sources and Uses of Funds: Actual, Adopted, Proposed and Projected through FY2019/20

	Adopted	Proposed	Projected			
	FY2014/15	FY2015/16	FY2016/17	FY2017/18	FY2018/19	FY2019/20
Beginning Funds Available	42,266	1,111,984	260,410	(1,876,590)	(3,297,590)	(4,203,590)
Prior Year Encumbrances	(32,468)					
Capital Project Carryforward	(58,697)					
a Beginning Available Fund Balance	(48,899)	1,111,984	260,410	(1,876,590)	(3,297,590)	(4,203,590)
Sources of Funds:						
Public Storm Drain Fee	21,000	21,000	20,000	20,000	20,000	20,000
Storm Drain User Fees	538,900	538,900	537,000	537,000	537,000	537,000
Total Sources of Funds	559,900	559,900	557,000	557,000	557,000	557,000
Uses of Funds:						
Operating (530030)	(3,299,993)	(469,594)	(475,000)	(481,000)	(487,000)	(493,000)
NPDES (530031:530032)	(823,300)	(891,880)	(919,000)	(947,000)	(976,000)	(1,006,000)
Total Uses of Funds - Operating & NPDES	(4,123,293)	(1,361,474)	(1,394,000)	(1,428,000)	(1,463,000)	(1,499,000)
b Subtotal Operating	(3,563,393)	(801,574)	(837,000)	(871,000)	(906,000)	(942,000)
Other Sources & Uses of Funds:						
Loans from General Fund	4,949,276	500,000	To be determined			
Capital Projects	(225,000)	(550,000)	(1,300,000)	(550,000)	-	-
c Subtotal Other	4,724,276	(50,000)	(1,300,000)	(550,000)	-	-
d Projected +/- to Fund Balance = (b + c)	1,160,883	(851,574)	(2,137,000)	(1,421,000)	(906,000)	(942,000)
Ending Available Fund Balance (a + b + c)	1,111,984	260,410	(1,876,590)	(3,297,590)	(4,203,590)	(5,145,590)

Capital Projects		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
					To be determined		
1	Bandel Pump Station	50,000	300,000	-	-	-	-
2	Country Club Area Storm Line Infiltration	100,000	-	500,000	-	-	-
3	Pine & North Beach Outfall Rehabilitation	-	100,000	350,000	-	-	-
4	Pump Station Generator & Upgrade (Parker)	-	-	100,000	400,000	-	-
5	Storm Drain Inlet Improvements	-	50,000	200,000	-	-	-
6	Storm Drain Manhole Improvements	-	-	-	150,000	-	-
7	Storm Water Access Points (Pomona, 6th)	-	-	150,000	-	-	-
9	Storm Water Diverter Stations	25,000	100,000	-	-	-	-
10	Storm Water Master Plan	50,000	-	-	-	-	-
Subtotal Capital Projects		225,000	550,000	1,300,000	550,000	-	-

CAYS PARK RESTROOM



Project Description: Replace and expand the Cays Park restroom.

Coronado General Plan: The project is consistent with the Public Facilities Element to redesign, construct and maintain a facility to ensure that public services are provided in an equitable manner to all individuals and areas of the community to meet their needs.

Environmental Impacts: It is anticipated that a Categorical Exemption will be processed for this project (Class 3, Section 15303, Construction of Small Structures).

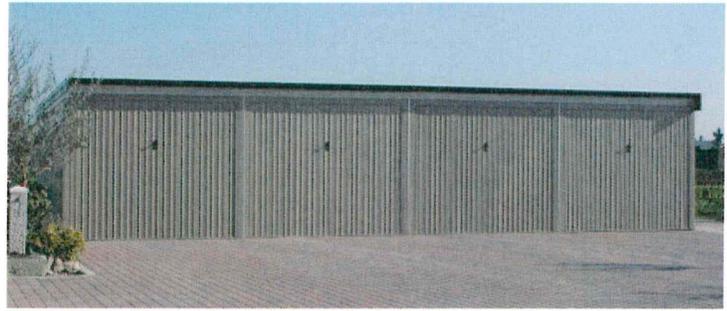
Background: Due to the high use of Cays Park and the numerous sporting events that occur throughout the year, the existing restroom doesn't meet the needs of the community. The existing facility is 33 years old and wasn't designed to serve the current demand. Expansion of the restroom will be worked on during the design phase.

Current Status: New project.

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Design					50,000		50,000
Construction Est.					250,000		250,000
Total	0	0	0	0	300,000	0	300,000

Funding Source:							
General Fund					300,000		300,000
Total	0	0	0	0	300,000	0	300,000

EQUIPMENT STORAGE FACILITY



Project Description: This project is to procure and install a pre-engineered storage building approximately 20' X 80' on a concrete slab to be located in the City's "L" shaped lot adjacent to NASNI. The storage space will accommodate equipment and materials not used for day to day activities.

Coronado General Plan: Maintaining the City's public facilities is consistent with the Public Facilities Element to ensure that the community's residents and visitors are efficiently served in a cost-effective manner that preserves the ambiance of the community and the quality of life of its citizens.

Environmental Impacts: It is anticipated that a Categorical Exemption will be processed for this project.

Background: The storage shed will provide an enclosed place for equipment. The enclosure will reduce maintenance costs and prolong the life of the equipment. A pre-engineered building will free-up critical space in the B Avenue Public Services maintenance yard which is over crowded and causing operation inefficiencies and safety concerns.

Current Status: New project.

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Design		10,000					10,000
Construction		85,000					85,000
Total	0	95,000	0	0	0	0	95,000

Funding Sources:							
General Fund		35,000					35,000
Wastewater		60,000					60,000
Total	0	95,000	0	0	0	0	95,000

**GLORIETTA BAY MARINA
DOCK "C" REPLACEMENT**
LMRDCK C - 9830



Project Description: Renovate Dock C of the existing Glorietta Bay Marina (GBM) Dock System. Minor maintenance dredging will be included. This project is the last phase of the renovation of the GBM Dock System.

Coronado General Plan: This project is consistent with the Conservation and Bay Element to protect and preserve valuable and unique environmental resources for the enjoyment and benefit of present and future generations.

Environmental Impacts: It is anticipated that a Mitigated Negative Declaration will be obtained in compliance with the CEQA environmental process. Permits will be required from the San Diego Unified Port District, California Coastal Commission, U.S. Army Corps of Engineers and San Diego Regional Water Quality Control Board.

Background: Glorietta Bay Master Plan approved February 6, 2001; Renovation Services Agreement with California Yacht Marina-Chula Vista LLC (CYM) approved March 16, 2004; Slip Occupancy Management Plan approved August 3, 2004. This is the third phase of the Glorietta Bay Marina Dock replacement project. Docks A and B and dredging of the Marina to restore channel depth were completed in fiscal year 2007. Dock C is deteriorated and in need of replacement.

Current Status: Currently in environmental review, design in FY 2014/15 and construction to occur in FY 2015/16 to FY 2016/17. Dock schemes have been produced and are being compared, looking at cost benefit, environmental issues, and market demands. This project has been combined with the ADA Boat Ramp and Launch Project.

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Project Management	80,000						80,000
Design	275,000	255,000					530,000
Environmental	130,000	140,000					270,000
Construction			3,085,000				3,085,000
Total	485,000	395,000	3,085,000	0	0	0	3,965,000

Funding Source:							
Tidelands Fund	485,000	395,000	3,085,000				3,965,000
Total	485,000	395,000	3,085,000	0	0	0	3,965,000

SENIOR CENTER FACILITY

8321-12007



Project Description: Prepare the environmental documents and entitlements for the Senior Center Facility in FY 2013/14. Final Construction Documents will occur in FY 2014/15 and construction may start in FY 2015/16.

Coronado General Plan: Preparation of the environmental documents and the design of the Senior Center Facility is consistent with the Recreation Element and the Public Facility Element to assure that public facilities are provided in an equitable manner to all individuals of the community.

Environmental Impacts: The environmental impacts will be identified and addressed as part of the design of the facility.

Background: The building now used as the Senior Center was originally used as an equipment maintenance facility by the City of Coronado. It is old and in need of major repairs, modernizing, and expansion to meet the needs of our community’s ever-growing senior citizen population. The site also has been designated as the disaster center for citizen use/Coronado Community Emergency Response Team (CERT).

Current Status: The initial study for the project has been completed; conceptual design building size and shape have been approved. Construction drawings are being prepared.

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Programming	130,000						130,000
Env. & Const. Plans	365,000						365,000
Design	230,000						230,000
Construction (TBD)		4,500,000					
Total	725,000	4,500,000	0	0	0	0	725,000
Funding Source:							
General Funds *	725,000	4,500,000					5,225,000
Total	725,000	4,500,000	0	0	0	0	5,225,000

* Funding source for construction TBD

SOUTH BEACH RESTROOM

9822-11001



Project Description: Build a public restroom at South Beach to meet the needs of beach visitors.

Coronado General Plan: The project is consistent with the Public Facilities Element to design, construct and maintain a facility to ensure that public services are provided in an equitable manner to all individuals and areas of the community.

Environmental Impacts: The Placeworks was selected to conduct the Environmental Assessment in November 2013. It is anticipated that an Environmental Impact Report will be needed which may take six to nine months to complete.

Background: The need for a South Beach restroom has been discussed for many years. There are no public restrooms for beach goers at the Hotel del Coronado or the Coronado Shores and the closest public restroom facilities are located across the Silver Strand Highway at the Community Center and City Hall. Due to the absence of restroom facilities near South Beach, the City receives complaints on occasion from residents of the Shores and others of unsanitary activity in the parking lots and surrounding areas.

Current Status: Potential building sites were presented to the Council in March 2012 and the preferred site selected was Avenida del Sol. Staff returned with additional information on the effects of wave run up, flooding, etc. in March 2013. The Council authorized staff to proceed with CEQA in November 2013 and it is currently underway. Funds received pursuant to the Hotel del Coronado Master Plan Development will assist with the design and construction phases.

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Site Determination	50,000						50,000
Env./Design	133,000						133,000
Construction Est.		650,000					650,000
Total	183,000	650,000	0	0	0	0	833,000

Funding Source:							
General Fund		500,000					500,000
Hotel del Devel. Agr.	183,000	150,000					333,000
Total	183,000	650,000	0	0	0	0	833,000

SPRECKELS PARK RESTROOM



Project Description: Replace and expand the Spreckels Park restroom.

Coronado General Plan: The project is consistent with the Public Facilities Element to redesign, construct and maintain a facility to ensure that public services are provided in an equitable manner to all individuals and areas of the community.

Environmental Impacts: It is anticipated that a Categorical Exemption will be processed for this project (Class 3, Section 15303, Construction of Small Structures).

Background: Due to the high volume of use of Spreckels Park and the numerous special events that occur throughout the year, the existing restroom doesn't meet the needs of the community. During the summer months, the City supplements the existing restroom with up to fourteen portable restrooms to accommodate the increased usage. The replacement and expansion of the restroom will be discussed during the design phase.

Current Status: A consultant has been retained and stakeholders meetings have begun.

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Design	16,000	54,000					70,000
Construction Est.		530,000					530,000
Total	16,000	584,000	0	0	0	0	600,000

Funding Source:							
General Fund	16,000	584,000					600,000
Total	16,000	584,000	0	0	0	0	600,000

ANIMAL CARE FACILITY - HVAC



Project Description: This project will purchase and install an HVAC system in the Animal Care Facility (ACF) garage.

Coronado General Plan: Maintaining the City's public facilities is consistent with the Public Facilities Element to ensure that the community's residents and visitors are efficiently served in a cost-effective manner that preserves the ambiance of the community and the quality of life of its citizens.

Environmental Impacts: It is anticipated that a Categorical Exemption will be processed for this project.

Background: This system will provide sufficient heating and cooling in the Animal Care Facility garage to allow it to be used for the quarantine and housing of animals prior to them being cleared for introduction into the general population. This will improve the ability of the ACF contractor (PAWS) to limit the spread of any contagious diseases that may be introduced into the facility.

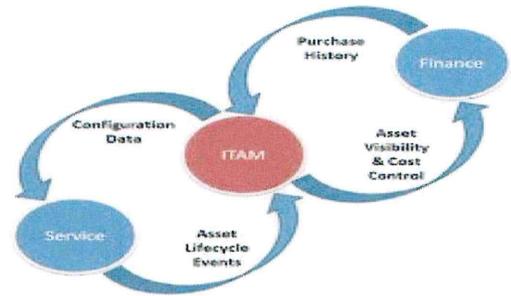
Current Status: New Project

Appropriations:	Prior Year	FY	FY	FY	FY	FY	Total Cost
	Approp.	2015/16	2016/17	2017/18	2018/19	2019/20	
Materials/Installation		12,500					12,500
Total	0	12,500	0	0	0	0	12,500

Funding Source:							
General Fund		12,500					12,500
Total	0	12,500	0	0	0	0	12,500

ASSET MANAGEMENT PLAN ASSESSMENT

9883-14003



Project Description: Hire a consultant to develop an Asset Management Plan for the City. The plan will incorporate a detailed asset inventory; identify operating, maintenance tasks and programs; establish and define levels of service; create long-term funding strategies; understand consequences and probability of infrastructure failures; develop minimum life cycle costs for assets; and define critical assets, values, and replacement costs.

Coronado General Plan: The project is consistent with the Public Facilities Element to continue to provide the community's residents and visitors optimum levels of service and facilities in a cost-effective manner that preserves both the ambiance of the community and the quality of life.

Environmental Impacts: Not applicable.

Background: This program will maintain and extend the life of an asset by rehabilitating, repairing, and replacing infrastructure in the most cost effective and planned approaches.

Current Status: The project will take two years to complete.

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Consultant	50,000						50,000
Program	100,000						100,000
Total	150,000	0	0	0	0	0	150,000

Funding Source:							
General Fund	150,000						150,000
Total	150,000	0	0	0	0	0	150,000

BOAT DOCK LAUNCH AND RAMP AT GLORIETTA BAY

09701-8035



Project Description: Replace the boat dock and bring the gangway up to ADA standards, resurface the launch ramp, refurbish the revetment and expand the boat wash/rinse area. The existing floats and docks at the Glorietta Bay public boat launch are in poor condition and the gangway ramp does not meet ADA standards. The project will include a free public dock for temporary visitor docking and a low freeboard dock to support the new boat house activities such as kayaking, sculling and rowing.

Coronado General Plan: This project is consistent with the Recreation Element goal to provide improved accessibility to parks and recreational facilities. The project will enhance the recreational and leisure time needs of residents and visitors by providing updated code-compliant facilities.

Environmental Impacts: It is anticipated that a Mitigated Negative Declaration will be obtained in compliance with the CEQA environmental process. Permits will be required from the San Diego Unified Port District, California Coastal Commission, U.S. Army Corps of Engineers and San Diego Regional Water Quality Control Board.

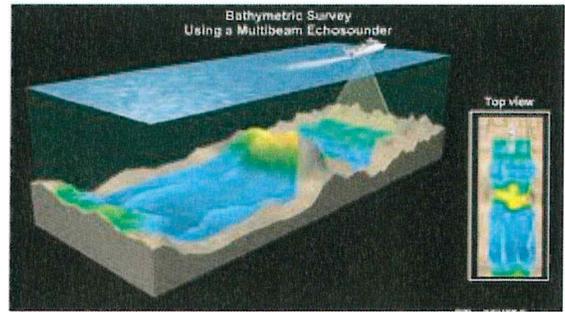
Background: The City used approximately \$5,500 in CDBG funds to design an ADA-compliant gangway (ramp) to the dock in Fiscal Year 2009. Then those plans were used to develop a larger project to refurbish the entire dock and boat ramp and apply for funds from California Boating and Waterways Grant (CDB&W). In January 2012, the Department of Boating and Waterways granted Coronado's request and approved a grant to improve the dock, ramp, riprap, and boat wash out. The Port also agreed to contribute up to \$470,000 towards the project.

Current Status: The project has been combined with the replacement of C Dock and is currently under environmental review.

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Planning/Design	27,500						27,500
Construction	608,000	470,000					1,078,000
Total	635,500	470,000	0	0	0	0	1,105,500

Funding Sources:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
CDBG	5,500						5,500
California Boating and Waterways Grant	630,000						630,000
SD Port District		470,000					470,000
Total	635,500	470,000	0	0	0	0	1,105,500

CAYS CHANNEL BATHYMETRIC SURVEY



Project Description: Hire a consultant to conduct a bathymetric survey (underwater topography) of the Coronado Cays Channels. This data will be used to determine if the boating channels have proper depth and if the berms adjacent to the seawalls are providing proper lateral support.

Coronado General Plan: This project is consistent with the Conservation and Bay Element to protect and preserve valuable and unique environmental resources for the enjoyment and benefit of present and future generations.

Environmental Impacts: Not applicable.

Background: The City has pledged to perform periodic bathymetric surveys to determine if there has been settlement/erosion that would warrant remedial action (dredging or berm stabilization). Bathymetric surveys should be done at least every five years.

Current Status: Project has been pushed out to FY 2017/18.

Appropriations:		Prior Year	FY	FY	FY	FY	FY	Total Cost
Study		Approp.	2015/16	2016/17	2017/18	2018/19	2019/20	
					100,000			100,000
Total		0	0	0	100,000	0	0	100,000
Funding Source:								
General Fund					100,000			100,000
Total		0	0	0	100,000	0	0	100,000

CAYS FIRE STATION PARKING LOT/GENERATOR REPLACEMENT

9834-15001



Project Description: Rehabilitate the Cays Fire Station parking lot and replace the old, undersized generator.

Coronado General Plan: These improvements are consistent with the Public Facilities Element to maintain a facility to ensure the community's residents and visitors are efficiently served in a cost-effective manner that preserves the ambiance of the community and the quality of life of its citizens.

Environmental Impacts: It is anticipated that a Categorical Exemption will be processed for this project.

Background: In 2009, the City purchased the Quint aerial fire truck, which utilizes the rear parking lot for drive-through access to the fire station and for maintenance and training. The asphalt of this parking lot is failing due to age and the weight of the equipment and needs structural repair. The repair envisioned to ensure long term use with low maintenance is a concrete parking lot. The generator is old and has many maintenance issues. The generator was originally designed for the Emergency Operation Center and is too small to support the fire facility.

Current Status: Budget was increased to include replacement of the generator. Construction is anticipated to occur in the second half of 2015.

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Design	65,000						65,000
Construction	195,000	185,000					380,000
Total	260,000	185,000	0	0	0	0	445,000

Funding Source:							
General Fund	260,000	185,000					445,000
Total	260,000	185,000	0	0	0	0	445,000

CAYS FIRE STATION REFURBISHMENT



Project Description: This project will replace carpet, epoxy coat the equipment bay floors, paint all walls, replace all lighting with LED, reroof, line all underground plumbing, and upgrade electrical.

Coronado General Plan: Maintaining the City's public facilities is consistent with the Public Facilities Element to ensure that the community's residents and visitors are efficiently served in a cost-effective manner that preserves the ambiance of the community and the quality of life of its citizens.

Environmental Impacts: It is anticipated that a Categorical Exemption will be processed for this project.

Background: The building has an ongoing list of needs, some of which directly affect the level of service provided to the community. Unlike other City facilities, this building is staffed 24 hours a day and is utilized not only as a place of business, but also as living quarters. These living conditions too have deteriorated over time and become inadequate.

Current Status: New project.

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Materials/Construction						270,000	270,000
Total	0	0	0	0	0	270,000	270,000

Funding Source:							
General Fund						270,000	270,000
Total	0	0	0	0	0	270,000	270,000

CAYS PARK IMPROVEMENTS



Project Description: This project will hire a landscape architect to reconfigure irrigation and landscape. The project will install, relocate, add and realign all irrigation heads and laterals as well as upgrade the Calsense irrigation hardware at Cays Parks and Cays medians. The project will also remove existing turf, prep for new sod and sod entire park and Cays medians with Paspalum, Bermuda, or Kikuya turf.

Coronado General Plan: The project is consistent with the Conservation Element goal because it will provide sound water conservation management and irrigation techniques that will lead to increased conservation of water supplies and minimize effects of water supply shortages.

Environmental Impacts: It is anticipated that a Categorical Exemption will be processed for this project.

Background: Coronado Cays Park is the City’s largest park and has the most highly used joint-use sport fields in the City. These fields are mainly utilized by youth soccer and youth softball. These proposed improvements to the park would be a significant positive impact to the youth groups that use the facility, as well as a generally warranted and appropriate improvement to the park, given its age, visibility and high use.

Current Status: New project.

Appropriations:	Prior Year						Total Cost
	Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	
Design					70,000		70,000
Construction Est.					1,050,000		1,050,000
Total	0	0	0	0	1,120,000	0	1,120,000

Funding Source:							Total Cost
General Fund					1,120,000		1,120,000
Total	0	0	0	0	1,120,000	0	1,120,000

CAYS PARK RECREATIONAL IMPROVEMENTS

9075-10006



Project Description: Remove the underutilized sand volleyball and horseshoe pit area and return them to grass for recreational use. Build screened-in fenced storage area for tennis and multi-use sports equipment between tennis court five and the basketball court.

Coronado General Plan: The project is consistent with the Recreation Element to ascertain existing and future recreational deficiencies and provide anticipated supplies to meet anticipated demand.

Environmental Impacts: It is anticipated that a Categorical Exemption will be processed for this project.

Background: This improves the aesthetics and functionality of the Cays Park. It will replace the seldom used facilities with those being requested by the public and make better use of the open space for recreational activities.

Current Status: Working on scope and estimate to complete project in FY 2014/15.

	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Appropriations:							
Construction	80,000	(80,000)					0
Total	80,000	(80,000)	0	0	0	0	0
Funding Source:							
General Fund	80,000	(80,000)					0
Total	80,000	(80,000)	0	0	0	0	0

CAYS TENNIS COURT LIGHTING REPLACEMENT

9755-15002



Project Description: Replace existing lights with KIM lighting 1000 with structural mogul base lamp and metal Halidex light fixtures with square arm mount.

Coronado General Plan: Maintaining the City's recreation facilities is consistent with the Public Facilities Element to ensure that the community's residents and visitors are efficiently served in a cost-effective manner that preserves the ambiance of the community and the quality of life of its citizens.

Environmental Impacts: It is anticipated that a Categorical Exemption will be processed for this project (Class 2, Section 15302, Replacement or Reconstruction).

Background: The Cays court lighting is subject to extremely harsh weather elements with the proximity to the ocean. Court lighting previously installed was not robust enough to withstand the corrosive salt and high moisture levels at this location, and is failing. Replacing the lights will withstand the corrosive elements and will provide consistent performance.

Current Status: New request.

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Materials/Installation	50,000						50,000
Total	50,000	0	0	0	0	0	50,000
Funding Source:							
General Fund	50,000						50,000
Total	50,000	0	0	0	0	0	50,000

CENTRAL BEACH RESTROOM REPAIRS



Project Description: Due to termite and water damage some wooden framing members have deteriorated and need replacement. This project will improve roof drainage, replace the damaged wood members, replace the roofing, repaint the interior ceiling and install a graffiti resistant coating on the walls. Some ADA items will also be addressed.

Coronado General Plan: Maintaining the City's public facilities is consistent with the Public Facilities Element to ensure that the community's residents and visitors are efficiently served in a cost-effective manner that preserves the ambiance of the community and the quality of life of its citizens.

Environmental Impacts: It is anticipated that a Categorical Exemption will be processed for this project.

Background: In 2014 staff tented the restroom to rid the building of termites. Upon further inspection it was found that not only was there damage from the termites but there was dry rot in several structural members from a leaking gutter system. This damage is significant as the compromised members are a component of the seismic restraint system.

Current Status: Plans are currently being prepared in house. The project will go out to bid in the summer of 2015 with construction to occur in the fall of 2015.

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Materials/Construction		140,000					140,000
Total	0	140,000	0	0	0	0	140,000

Funding Sources:							
General Fund		140,000					140,000
Total	0	140,000	0	0	0	0	140,000

CENTRAL BEACH STAIR REPLACEMENT



Project Description: Remove and replace the concrete stairs and hand rails at the Central Beach Restroom facility.

Coronado General Plan: This project is consistent with the Safety and Recreation Elements goals to provide safe and secure accessibility to parks and recreational facilities to reduce the risk of injury by planning ahead and resolving the deterioration.

Environmental Impacts: It is anticipated that a Categorical Exemption will be processed for this project (Class 2, Section 15302, Replacement).

Background: The stairs at the Central Beach Restroom facility have been in service since the early 1900's and are a main access point to the beach. The concrete is broken, the rails have been welded numerous times, and the stairs need to be replaced.

Current Status: New Project

	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Appropriations:							
Planning/Design				3,000			3,000
Construction				37,000			37,000
Total	0	0	0	40,000	0	0	40,000

Funding Sources:							
General Fund				40,000			40,000
Total	0	0	0	40,000	0	0	40,000

CITY HALL/COMMUNITY CENTER DOORS REPLACEMENT



Project Description: Replace and upgrade exterior and interior doors and operating hardware at the City Hall and Community Center.

Coronado General Plan: Maintaining the City's public facilities is consistent with the Public Facilities Element to ensure that the community's residents and visitors are efficiently served in a cost-effective manner that preserves the ambiance of the community and the quality of life of its citizens.

Environmental Impacts: It is anticipated that a Categorical Exemption will be processed for this project (Class 2, Section 15302, Replacement or Reconstruction).

Background: The doors have experienced excessive wear and require constant maintenance and repair to keep operational. Replacement doors need to be designed to withstand repetitive use.

Current Status: New project.

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Materials/Labor				50,000			50,000
Total	0	0	0	50,000	0	0	50,000

Funding Source:							
General Fund				50,000			50,000
Total	0	0	0	50,000	0	0	50,000

CITY HALL AND COMMUNITY CENTER TRELLIS PRESERVATION



Project Description: Trim back plantings, eradicate fungus, and treat the exposed wood to preserve the City facilities. The following trellis facilities will be addressed: Golf, Police, City Hall, Community Center, City dumpster locations, Marina, and Boat House Restaurant walk-in cooler.

Coronado General Plan: The project is consistent with the Public Facilities Element to ensure that the community's residents and visitors are efficiently served in a cost-effective manner that preserves the ambiance of the community and the quality of life of its citizens.

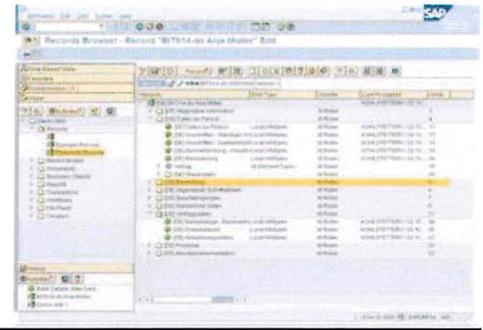
Environmental Impacts: It is anticipated that a Categorical Exemption will be processed for this project.

Background: Some of the trellises are overgrown with City plantings and have not been treated with water repellent as needed to maintain these facilities. The beams and exposed wood are drying out and splitting, which exposes them to termites and fungus. The trellises need to be treated and put on a regular maintenance schedule if they are to be retained.

Current Status: New project.

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Materials/Installation				40,000			40,000
Total	0	0	0	40,000	0	0	40,000
Funding Source:							
General Fund				40,000			40,000
Total	0	0	0	40,000	0	0	40,000

COMPUTER AIDED DISPATCH/RECORDS MANAGEMENT SYSTEM



Project Description: Replacement of Computer Aided Dispatch (CAD)/Records Management System (RMS)/Automated Field Reporting (AFR) software. The project will include data migration and the building of intergration between the CAD and RMS.

Coronado General Plan: The project is consistent with the Public Facilities Element to maintain the City's public facilities to ensure that the community's residents and visitors are efficiently served in a cost-effective manner that preserves the ambiance of the community and the quality of life of its citizens.

Environmental Impacts: It is anticipated that a Categorical Exemption will be processed for this project.

Background: The CAD/RMS/AFR are critical projects. These critical applications have surpassed their useful life expectancy. The vendor for the current RMS/AFR systems has not committed resources to upgrading the software, necessitating a complete replacement. The CAD system was developed in-house and also is in need of replacement. The systems should work together to minimize redundant entry of information. These systems are absolutely critical to the operation of the Police Department. Nearly all police agencies in the County are using NET RMS, a Motorla product, managed by the San Diego Sheriff's Department. The buy-in cost is low, however, data migration will be needed: a separate CAD system will need to be purchased; and integration between the CAD and RMS will need to be built. The Police Department does not have the staffing or expertise to manage such a purchase, integration and implementation project; therefore the FY 15/16 funds are designated to hire a consultant to assist with project management. The FY 2016/17 allocation is for the purchase of the CAD system, data migration, and building the necessary integration between the CAD and RMS.

Current Status: New Project

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Materials/Installation		50,000	800,000				850,000
Total	0	50,000	800,000	0	0	0	850,000

Funding Source:		FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
General Fund		50,000	800,000				850,000
Total	0	50,000	800,000	0	0	0	850,000

FINANCIAL SYSTEM



Project Description: An Enterprise Resource Planning (ERP) system to replace the current financial system. The system should have the essential functionality and modules to serve the City's financial reporting needs in the most accurate and efficient way.

Coronado General Plan: Assessing and implementing an accurate Financial System is consistent with the Public Facilities Element to ensure that the community's residents and visitors are efficiently served in a cost-effective manner.

Environmental Impacts: Not applicable.

Background: The City's current financial accounting system was acquired in 1999. The lifecycle of financial systems is between 10 and 15 years. The City's existing provider has stopped marketing the current software in favor of its newer generation platforms. This means the product the City owns will not receive research and development and will become obsolete. The financial and human resources system is the backbone of all city operations. The proposed project will begin with hiring consultant support to conduct a needs assessment, and scoping for possible replacement of the system within the next five years.

Current Status: New Project

	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Appropriations:							
Materials/Installation		50,000	800,000				850,000
Total	0	50,000	800,000	0	0	0	850,000
Funding Source:							
General Fund		50,000	800,000				850,000
Total	0	50,000	800,000	0	0	0	850,000

FIRST AND ALAMEDA STORAGE YARD DRAINAGE IMPROVEMENTS



Project Description: Install minor drainage improvements at the First and Alameda storage yard to reduce runoff from site.

Coronado General Plan: Maintaining the City's public facilities is consistent with the Public Facilities Element to ensure that the community's residents and visitors are efficiently served in a cost-effective manner that preserves the ambiance of the community and the quality of life of its citizens.

Environmental Impacts: This improvement helps to prevent discharges that may occur if rain comes in contact with the trash or materials in the pits.

Background: In the past, the Regional Water Quality Control Board has listed this location as being a high-risk facility to water quality. Procedural modifications made by Public Services staff has reduced the risk factor but minor improvements may still be required.

Current Status: Project scheduled in FY 2017/18.

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Design				15,000			15,000
Construction				85,000			85,000
Total	0	0	0	100,000	0	0	100,000
Funding Source:							
General Fund				100,000			100,000
Total	0	0	0	100,000	0	0	100,000

GOLF COURSE TURF ANALYSIS AND RECOMMENDATION



Project Description: This project will hire a golf course architect to identify areas that are appropriate for turf removal. The architect will prepare drawings and plans for native/drought tolerant plants and other materials.

Coronado General Plan: The project is consistent with the Conservation Element goal because it will provide sound water conservation management and irrigation techniques that will lead to increased conservation of water supplies and minimize effects of water supply shortages.

Environmental Impacts: A Categorical Exemption will be processed for this project.

Background: Project is intended to reduce total irrigated turf acreage in an effort to reduce water consumption and water costs. Removal of turf is considered a high priority both economically and environmentally. Staff will apply for rebates associated with turf removal through local and state agencies.

Current Status: New project.

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Design/Construction		50,000					50,000
Total	0	50,000	0	0	0	0	50,000
Funding Source:							
Golf Funds		50,000					50,000
Total	0	50,000	0	0	0	0	50,000

GOLF PARKING LOT IRRIGATION REPLACEMENT

9828-14024



Project Description: This project will remove and replace the parking lot irrigation system. Remove pipes, sprinklers, drip lines and replace with current available products.

Coronado General Plan: Maintaining the City's public facilities is consistent with the Public Facilities Element to ensure that the community's residents and visitors are efficiently served in a cost-effective manner that preserves the ambiance of the community and the quality of life of its citizens.

Environmental Impacts: It is anticipated that a Categorical Exemption will be processed for this project.

Background: The current system does not function properly and is deteriorating, resulting in loss of plant material.

Current Status: Project to be completed in Fiscal Year 2014/15.

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Materials/Installation	25,000						25,000
Total	25,000	0	0	0	0	0	25,000

Funding Source:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Golf Fund	25,000						25,000
Total	25,000	0	0	0	0	0	25,000

HANDRAIL AT AVENIDA DE LAS ARENAS

9756-15004



Project Description: Remove and replace the handrails along the boardwalk at the end of the public parking lot at Avenida de las Arenas.

Coronado General Plan: This project is consistent with the Safety Element goal to reduce the risk of injury through effective advance planning and preparation.

Environmental Impacts: It is anticipated that a Categorical Exemption will be processed for this project (Class 2, Section 15302, Replacement or Reconstruction).

Background: The handrail is deteriorating due to age and the corrosive environment. In some locations the vertical posts have rusted completely through and the concrete surrounding the vertical poles has spalled off providing no lateral support.

Current Status: New Project

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Planning/Design	3,000						3,000
Construction	57,000						57,000
Total	60,000	0	0	0	0	0	60,000

Funding Sources:							
General Fund	60,000						60,000
Total	60,000	0	0	0	0	0	60,000

LIBRARY DIGITAL MEDIA ROOM



Project Description: This project will enclose a 230 square foot space in the library. The enclosure would be located where Reference book stacks are currently located. The enclosed walls should be partially glazed with a door. Additional items needed are interior counters, electrical power, data wiring, HVAC modification to the ceiling and additional lighting. The project would purchase equipment such as a 3-D printer, large-bed scanner, scanner for digitizing negatives and slides with a PC, graphic software, printer and an Apple computer and large-screen monitor.

Coronado General Plan: Enhancing the City's public facilities is consistent with the Public Facilities Element to ensure that the community's residents and visitors are efficiently served in a cost-effective manner that preserves the ambiance of the community and the quality of life of its citizens.

Environmental Impacts: It is anticipated that a Categorical Exemption will be processed for this project.

Background: These tools would be available to allow the public to convert analog products to digital, produce quality graphics for home or business, make 3-D products as creative projects or prototypes, save family images, and generate a variety of creative endeavors for both the young and old.

Current Status: New Project

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Design		20,000					20,000
Materials/Installation		80,000					80,000
Total	0	100,000	0	0	0	0	100,000

Funding Source:							
General Fund		100,000					100,000
Total	0	100,000	0	0	0	0	100,000

LIBRARY HVAC UPGRADES



Project Description: Purchase and install new program software for operating the HVAC system for the library. The new system will improve unit efficiency, decrease operating costs, gain tighter control and obtain the ability to monitor and trend interior humidity levels for comfort and literary preservation.

Coronado General Plan: Maintaining the City's public facilities is consistent with the Public Facilities Element to ensure that the community's residents and visitors are efficiently served in a cost-effective manner that preserves the ambiance of the community and the quality of life of its citizens.

Environmental Impacts: It is anticipated that a Categorical Exemption will be processed for this project.

Background: The Library HVAC software is outdated and inefficient. Staff recommends changing the software to provide better service to library patrons as well as save energy costs and protect the City's literary investment from damage caused by humidity.

Current Status: Project scheduled to occur in FY 2015/16.

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Design/Materials		20,000					20,000
Installation		140,000					140,000
Total	0	160,000	0	0	0	0	160,000

Funding Source:							
General Fund		160,000					160,000
Total	0	160,000	0	0	0	0	160,000

LIBRARY MEMORIAL GARDEN



Project Description: This project will eliminate the bench and gathering place in Spreckels Park adjacent to the tennis courts.

Coronado General Plan: This project is consistent with the Safety Element to reduce the risk of property damage or societal disruption through advance planning and preparation to correct the problem.

Environmental Impacts: It is anticipated that a Categorical Exemption will be processed for this project.

Background: This area is secluded and hidden from view. It is frequented by school students that gather in this spot to smoke and perform other mischievous acts. It may be possible to raise this area to make it more visible and yet still an attractive place to gather.

Current Status: New request.

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Design				15,000			15,000
Construction				50,000			50,000
Total	0	0	0	65,000	0	0	65,000

Funding Source:							
General Fund			0	65,000			65,000
Total	0	0	0	65,000	0	0	65,000

LIGHTING REFURBISHMENT AT GLORIETTA BAY PROMENADE AND TRELLIS LIGHTING



Project Description: Replace and rewire the lighting at the Promenade and relocate the connection boxes for the trellis lighting at the Community Center. The project will also trim back plantings, eradicate fungus and treat the exposed wood to preserve the City facilities.

Coronado General Plan: Maintaining the City's public facilities is consistent with the Public Facilities Element to ensure that the community's residents and visitors are efficiently served in a cost-effective manner that preserves the ambiance of the community and the quality of life of its citizens.

Environmental Impacts: It is anticipated that a Categorical Exemption will be processed for this project.

Background: The trellis lighting at the Community Center has connection boxes located in the landscaping that contain ballast transformers. Landscape irrigation and rainfall have corroded these expensive ballasts. The repeated replacement of these ballasts is costly and a drain on City resources. The ballasts need to be replaced and relocated out of the ground and landscaping. The Promenade lighting is subject to the same issues with irrigation and rainfall. The lighting fixtures and wiring have corroded beyond repair. These fixtures and wiring will be replaced with watertight replacements. Some of the trellises are overgrown with City plantings and all have not been treated with water repellent as needed to maintain these facilities.

Current Status: Added relocation of the trellis lighting to the project for FY 2016/17.

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Materials/Installation		40,000	30,000				70,000
Total	0	40,000	30,000	0	0	0	70,000
Funding Source:							
Tidelands Fund		40,000	30,000				70,000
Total	0	40,000	30,000	0	0	0	70,000

MAIN FIRE STATION REFURBISHMENT



Project Description: This project will replace carpet, epoxy coat the equipment bay floors, paint all walls, replace all lighting with LED, reroof, line all underground plumbing, replace all corroded cast iron interior plumbing, buff and seal terrazzo flooring, remove and replace all ceiling tiles to expose plumbing.

Coronado General Plan: Maintaining the City's public facilities is consistent with the Public Facilities Element to ensure that the community's residents and visitors are efficiently served in a cost-effective manner that preserves the ambiance of the community and the quality of life of its citizens.

Environmental Impacts: It is anticipated that a Categorical Exemption will be processed for this project.

Background: The building has an ongoing list of needs, some of which directly affect the level of service provided to the community. Unlike other City facilities, this building is staffed 24 hours a day and is utilized not only as a place of business, but also as living quarters. These living conditions too have deteriorated over time and become inadequate.

Current Status: New project.

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Materials/Construction						380,000	380,000
Total	0	0	0	0	0	380,000	380,000

Funding Source:							
General Fund						380,000	380,000
Total	0	0	0	0	0	380,000	380,000

PARKING METER REPLACEMENT



Project Description: This project will replace all parking meters in Coronado over a two year period. The maintenance of the current meters is increasing in frequency. The current meters do not provide the user the option of using a credit card and cannot be zeroed when a vehicle departs.

Coronado General Plan: Maintaining the City's infrastructure is consistent with the Public Facilities Element to ensure that the community's residents and visitors are efficiently served in a cost-effective manner that preserves the ambiance of the community and the quality of life of its citizens.

Environmental Impacts: It is anticipated that a Categorical Exemption will be processed for this project.

Background: City Council has instructed staff to move forward with the project of determining the recommended vendor and product to be installed. There are currently four companies that replace/install parking meters. The pole will not need to be replaced, but depending on the company chosen, there may be some small drilling performed in the street to install a sensor.

Current Status: New Project

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Materials/Installation		250,000	200,000				450,000
Total	0	250,000	200,000	0	0	0	450,000

Funding Source:		FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
General Fund		250,000	200,000				450,000
Total	0	250,000	200,000	0	0	0	450,000

PICKLE BALL COURTS



Project Description: This project will construct pickle ball courts in a location to be determined.

Coronado General Plan: Maintaining the City's recreation facilities is consistent with the Public Facilities Element to ensure that the community's residents and visitors are efficiently served in a cost-effective manner that preserves the ambiance of the community and the quality of life of its citizens.

Environmental Impacts: It is anticipated that a Categorical Exemption will be processed for this project.

Background: Pickle ball is becoming increasingly popular and conflicts with the tennis users has led identifying an area to build pickle ball courts.

Current Status: New Project

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Design		20,000					20,000
Materials/Installation		80,000					80,000
Total	0	80,000	0	0	0	0	80,000

Funding Source:							
General Fund		100,000					100,000
Total	0	100,000	0	0	0	0	100,000

PLAYGROUND EQUIPMENT ASSESSMENT/ REFURBISHMENT

9731-09005



Project Description: Assess all the playgrounds and create a priority refurbishment schedule to be incorporated into the Capital Improvement Program.

Coronado General Plan: The project is consistent with the Recreation Element to ascertain existing and future recreational deficiencies and provide anticipated supplies to meet anticipated demand.

Environmental Impacts: It is anticipated that a Categorical Exemption will be processed for this project.

Background: Some existing playground equipment has reached its useful life. Replacement parts are no longer made by the manufacturer, and the equipment no longer meets American Society for Testing Materials (ASTM) standards, or the Consumer Product Safety Commission (CPSC) standards for playground equipment.

Current Status: Assessment and prioritization for refurbishment and replacement of playgrounds to be completed in FY 2015/16 for future years.

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Materials/Installation	121,500						121,500
Total	121,500	0	0	0	0	0	121,500

Funding Source:							
General Fund	121,500						121,500
Total	121,500	0	0	0	0	0	121,500

POLICE STATION CARPET REPLACEMENT



Project Description: Replace the carpet in the entire building except the dispatch area.

Coronado General Plan: The project is consistent with the Public Facilities Element to maintain the City's public facilities to ensure that the community's residents and visitors are efficiently served in a cost-effective manner that preserves the ambiance of the community and the quality of life of its citizens.

Environmental Impacts: It is anticipated that a Categorical Exemption will be processed for this project.

Background: The carpet in many areas of the building needs to be replaced. In most cases system furniture will need to be moved. The project was approved for last fiscal year, but staff found that this project was underfunded and was unable to proceed with the replacement. The project total was increased to reflect costs to be incurred.

Current Status: Project was delayed to FY 2016/17.

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Materials/Installation			120,000				120,000
Total	0	0	120,000	0	0	0	120,000

Funding Source:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
General Fund			120,000				120,000
Total	0	0	120,000	0	0	0	120,000

POLICE STATION FRONT COUNTER SECURITY WINDOW



Project Description: Install a brass front counter security window that matches the bar pattern on the stairwell of the Police Station.

Coronado General Plan: This project is consistent with the Safety Element to reduce the risk of property damage or injury through effective planning, preparation and public education.

Environmental Impacts: Not a project under CEQA.

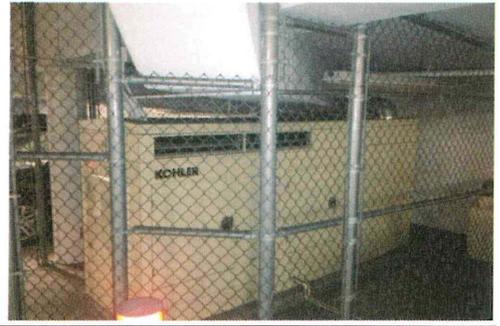
Background: After a security inspection was performed at the Police Station, it was noted that the current service window during normal business hours enables unauthorized people access to secure areas in the police station. To correct this situation, it was recommended that a tube security system (service window) be installed which limits unauthorized individuals access to any other areas of the police station.

Current Status: New project.

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Materials/Installation			30,000				30,000
Total	0	0	30,000	0	0	0	30,000

Funding Source:							
General Fund			30,000				30,000
Total	0	0	30,000	0	0	0	30,000

POLICE STATION GENERATOR INSTALLATION



Project Description: Replace the police station emergency generator and relocate the exhaust.

Coronado General Plan: The project is consistent with the Disaster Preparedness Element to minimize threats to public safety by preparing the City and its residents to respond adequately to potential disasters and emergencies.

Environmental Impacts: It is anticipated that a Categorical Exemption will be processed for this project. The new generator will also require a permit from the Air Resources Board.

Background: During a recent inspection of the police facility, the inspecting agency found the emergency generator exhaust was vulnerable to sabotage due to easy accessibility. When the generator is running, the diesel fumes are ingested by the HVAC system which delivers the fumes to the interior of the facility. The existing diesel generator is a tier 0 which can only run for 20 hours per year under the Air Resources Board/Air Pollution Control District guidelines, excluding emergency use. Twenty hours is the least amount of time the generator should run to complete needed maintenance cycles.

Current Status: Project scheduled for FY 2015/16.

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Materials/Installation		115,000					115,000
Total	0	115,000	0	0	0	0	115,000
Funding Source:							
General Fund		115,000					115,000
Total	0	115,000	0	0	0	0	115,000

PUBLIC ART



Project Description: This project will create a Public Art fund of \$5,000 every year to establish a public source of funds to site, commission and/or purchase art for the City of Coronado's Public Art Collection.

Coronado General Plan: Not applicable.

Environmental Impacts: Not applicable.

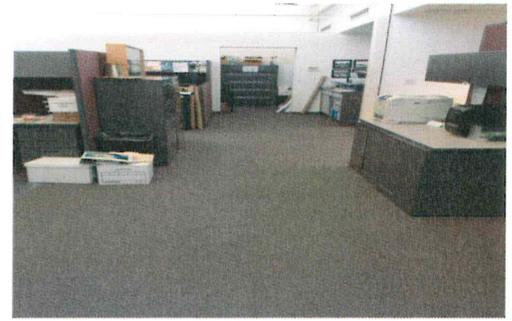
Background: Over the years, Public Art has become a more exciting feature of the Coronado landscape. Thanks to early efforts of the City of Coronado, the Unified Port of San Diego and various civic clubs and private individuals there is a growing collection. Success for any Public Art program is determined, in part, by the reliability and depth of funding. To date, Coronado, funding for public art has been a blend of public and private funding. However, there exists no designated funds from the Coronado General Fund allocated for the commissioning and/or acquisition of future Public Art. In 2011, the City Council established the Coronado Cultural Arts Commission to assume responsibility of the City's Public Art Program. On September 3, 2013, the Coronado City Council adopted a comprehensive Public Art Master Plan. The plan is a road map to guide City leadership and support the long-term value and direction of Public Art in Coronado. In requesting private funding for future projects it will be critical to show a stable source of public funds designated to proliferate Public Art in the Coronado Community. This request establishes a fund specifically earmarked for the siting, acquisition, and commissioning of Public Art in Coronado.

Current Status: New project.

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Materials/Installation		5,000	5,000	5,000	5,000	5,000	25,000
Total	0	5,000	5,000	5,000	5,000	5,000	25,000

Funding Source:		FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
General Fund		5,000	5,000	5,000	5,000	5,000	25,000
Total	0	5,000	5,000	5,000	5,000	5,000	25,000

PUBLIC SERVICES CARPET REPLACEMENT



Project Description: Remove and replace the carpet in the Public Services administrative office. The project will require moving telephones, computers, printers, office furniture, files and cubicle dividers.

Coronado General Plan: The project is consistent with the Public Facilities Element to maintain the City's public facilities to ensure that the community's residents and visitors are efficiently served in a cost-effective manner that preserves the ambiance of the community and the quality of life of its citizens.

Environmental Impacts: Not a project under CEQA.

Background: The carpet was installed in 2000 and is need of replacement.

Current Status: New Project

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Materials/Installation					30,000		30,000
Total	0	0	0	0	30,000	0	30,000

Funding Source:							
General Fund					30,000		30,000
Total	0	0	0	0	30,000	0	30,000

PUBLIC SERVICES COURTYARD DRAIN



Project Description: Remove and saw-cut 60 square feet of concrete, install 100 feet of 4 inch slot drain, and reinstall 60 square feet of concrete slope to the drain.

Coronado General Plan: The project is consistent with the Public Facilities Element to maintain the City's public facilities to ensure that the community's residents and visitors are efficiently served in a cost-effective manner that preserves the ambiance of the community and the quality of life of its citizens.

Environmental Impacts: It is anticipated that a Categorical Exemption will be processed for this project (Class 1d, Section 15301, Existing Facilities).

Background: The courtyard has not drained properly since it was built in 2000. When it rains, the water enters the building under the employee lounge, the administration employee service desk area, and the conference room doors. The carpet is soaked and damaged each rain event. This project should be completed before installing new carpet in Public Services.

Current Status: New Project

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Materials/Installation					20,000		20,000
Total	0	0	0	0	20,000	0	20,000

Funding Source:							
General Fund					20,000		20,000
Total	0	0	0	0	20,000	0	20,000

PUBLIC SERVICES TRELLIS AND SIDEWALK REPAIR



Project Description: Remove and replace various sections of concrete lifted by vegetation, remove root intrusion, and replace the weakened and cracked trellis at Public Services.

Coronado General Plan: The project is consistent with the Public Facilities Element to ensure that the community's residents and visitors are efficiently served in a cost-effective manner that preserves the ambiance of the community and the quality of life of its citizens.

Environmental Impacts: It is anticipated that a Categorical Exemption will be processed for this project.

Background: The trellis over the sidewalk on First Street outside the Public Services facility is overgrown. The vines are heavy and have caused significant structural damage to the trellis. The trellis recently failed and was temporarily repaired by staff. The sidewalk under the trellis has been lifted in various locations by the plant roots. The sidewalk has been ground down as a temporary repair measure.

Current Status: Project schedules in FY 2017/18.

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Materials/Installation				40,000			40,000
Total	0	0	0	40,000	0	0	40,000
Funding Source:							
General Fund				40,000			40,000
Total	0	0	0	40,000	0	0	40,000

REGIONAL COMMUNICATIONS SYSTEM



Project Description: Replace the 1995 Regional Communication System which is utilized by Police, Fire, Lifeguards and Public Services.

Coronado General Plan: The project is consistent with the Safety and Disaster Preparedness Elements to reduce the risk of death, injury, property damage from natural or man-caused disasters through a regional radio communication system. Obtaining a regional communication system will allow the City to communicate effectively during disaster operations for safe and effective response and recovery.

Environmental Impacts: Not a project under CEQA.

Background: The Regional Communication System (RCS) was placed in service in 1995 and is approaching the end of its useful life. The County has been planning for the replacement of the existing RCS since 2009 and will no longer be able to support and maintain the system. The City of Coronado's share for the backbone capital costs is approximately \$1.1 million which can be financed through the County of San Diego. The costs for replacement of existing equipment and replacement of radios and police dispatch consoles are estimated to be approximately \$570,000 which will be funded mostly through grants and about \$100,000 from the General Fund.

Current Status: New Project

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Materials/Installation		1,670,000					1,670,000
Total	0	1,670,000	0	0	0	0	1,670,000

Funding Source:							
General Fund (Est. Finance for 10 yrs at 4% Int.)		570,000					570,000
County of SD (Est. finance for 20 years at 4% Int.)		1,100,000					1,100,000
Total	0	1,670,000	0	0	0	0	1,670,000

SUNSET PARK IMPROVEMENTS



Project Description: This project will hire a landscape architect to reconfigure irrigation and landscape. The project will install, relocate, add and realign all new irrigation heads, valves, and valve boxes. The project will also unify Sunset Park and adjacent North Beach turf and landscape irrigation. Remove existing turf, prep for new sod and sod entire park with Paspalum, Bermuda, or Kikuya turf. Install new perimeter sidewalk from the end of existing sidewalk at Alder Street and Ocean Drive to the pedestrian ramp near naval base gate/park playground. Reset drinking fountain at Ocean Blvd. and remove and install/realign existing pedestrian ramp.

Coronado General Plan: The project is consistent with the Conservation Element goal because it will provide sound water conservation management and irrigation techniques that will lead to increased conservation of water supplies and minimize effects of water supply shortages.

Environmental Impacts: It is anticipated that a Categorical Exemption will be processed for this project.

Background: The park is a highly used park and many of the irrigation boxes are near the center of the playable area. Relocating the irrigation boxes to the perimeter of the park would improve safety and functionality. The park's soil and landscape surface has begun to have many significant high to low spots with many different blends of grass. A re-grading of this surface and resodding of the turf would improve the aesthetics, safety and functionality of the park. At North Beach, many patrons park along the perimeter of the park leading to unhealthy yellowing and dead grass. Installing a perimeter sidewalk would improve accessibility and safety of the park. These proposed improvements are integral to keeping this aging park a safe, attractive and functional asset of the City's park system.

Current Status: New project.

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Design				40,000			40,000
Materials/Construction				310,000			310,000
Total	0	0	0	350,000	0	0	350,000

Funding Source:							
General Fund				350,000			350,000
Total	0	0	0	350,000	0	0	350,000

TENNIS COURT REPAIR AND RESURFACING

9873-14013



Project Description: Repair the tennis court at the library damaged by the adjacent tree and resurface all City tennis courts.

Coronado General Plan: Maintaining the City's recreation facilities is consistent with the Public Facilities Element to ensure that the community's residents and visitors are efficiently served in a cost-effective manner that preserves the ambiance of the community and the quality of life of its citizens.

Environmental Impacts: It is anticipated that a Categorical Exemption will be processed for this project.

Background: The tennis court adjacent to the West Plaza at Sixth Street and B Avenue has sustained damage due primarily to the impact of tree roots, causing a significant difference in court surface levels near the net line. Repair of the concrete, mitigation of the invasive tree roots, and resurfacing of the court is necessary to repair the damage.

Current Status: At the Sixth Street (Library) courts, Public Services staff have grounded down the existing raised concrete to remove the immediate trip hazard; however, permanent repairs are needed. In addition to the repairs, all City courts will resurfaced by this project. Construction is planned to occur in August 2015 as requested by the Recreation Department.

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Materials/Installation	45,000	90,000					135,000
Total	45,000	90,000	0	0	0	0	135,000

Funding Source:							
General Fund	45,000	90,000					135,000
Total	45,000	90,000	0	0	0	0	135,000

ACTIVE TRANSPORTATION MASTER PLAN



Project Description: Prepare an Active Transportation Master Plan which will update the project and program recommendations in the current Bicycle Master Plan and incorporate additional recommendations to include safety and network connectivity for pedestrians as well. Additional plan components could include safe routes to school, transit, traffic calming, and complete streets recommendations.

Coronado General Plan: The project is consistent with 1) the Circulation Element to continue to provide the circulation service that is safe for pedestrians, efficient for all users, and in direct accordance with movement desires and 2) the Transportation Element to facilitate the availability of the widest range of transportation mode alternatives as possible.

Environmental Impacts: The level of environmental review will depend upon the project recommendations included in the Active Transportation Master Plan. While bike lanes on existing streets are typically considered exempt under CEQA (15304. Minor Alterations to Land), larger infrastructure project recommendations would require environmental review. The project budget includes funds for environmental review.

Background: The Bicycle Master Plan was adopted in March 2011 and is scheduled to be updated on a 5-year cycle. Having a current plan is critical to be competitive for grant funds. Grant funding is more commonly available for the development of active transportation plans that include comprehensive project recommendations for biking, walking, safe routes to school, and/or traffic calming/complete street principles. Grant funding for the development of stand-alone modal plans is becoming less common. Having an active transportation plan would be valuable for developing a coordinated approach to improving bicycle and pedestrian safety and network connectivity in Coronado, building community support, and improving the likelihood of securing grant funding.

Current Status: Staff is reviewing current and upcoming grant opportunities to fund this planning project.

	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Appropriations:							
Study		175,000					175,000
Total	0	175,000	0	0	0	0	175,000
Funding Source:							
Grant		175,000					175,000
Total	0	175,000	0	0	0	0	175,000

ADA COMPLIANT PEDESTRIAN RAMPS (FY 2014/15)



Project Description: This project will remove architectural barriers and install sidewalk access ramps on A, B and C Avenue corridor. The project will also include installation of an ADA accessible pedestrian ramps to the entrance of the Cays Fire Station.

Coronado General Plan: This project is consistent with the Public Facilities and Transportation Element to assure the City's infrastructure (streets, buildings, and equipment) is ADA compliant and available to all of the public.

Environmental Impacts: It is anticipated that a Categorical Exemption will be processed for this project.

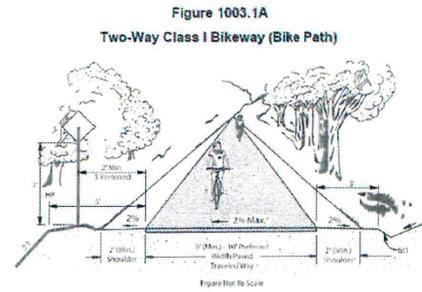
Background: The City of Coronado is a participant in the County administered CDBG program and receives funding on an annual basis for County approved projects that meet the CDBG program requirements. For Fiscal Year 2014/15, the City has proposed using this money to install pedestrian ramps along the A, B, C Avenue corridors and an accessible pedestrian ramp at the Cays Fire Station.

Current Status: Project is estimated to start construction in June and to be completed in August 2014.

Appropriations:		Prior Year	FY	FY	FY	FY	FY	Total Cost
		Approp.	2015/16	2016/17	2017/18	2018/19	2019/20	
Study		68,750						68,750
	Total	68,750	0	0	0	0	0	68,750
Funding Source:								
CDBG		68,750						68,750
	Total	68,750	0	0	0	0	0	68,750

BAYSHORE BIKEWAY SHARED-USE PATH ENHANCEMENTS

09007 - 9732



Project Description: Expand the capacity of the Bayshore Bikeway shared-use path along the Silver Strand to improve safety and better accommodate the high volume of pedestrians and bicyclists that use this path. Expand the path to 12 ft. (from the existing 10 ft.) and add 3 ft. areas on either side of the path to improve safety, utilizing decomposed granite and Road Oyl (the same material used for the walking path in the Nature’s Bridge to Discovery). The project would include preliminary engineering, securing the required ROW, completing any necessary environmental review, and construction. The project may be competitive for construction grant funding, which will be sought.

Coronado General Plan: The project is consistent with the Circulation and Recreation Elements because it enhances public access for bicyclists and improves public safety on a durable path.

Environmental Impacts: The level of required environmental review will be determined by impacts. At a minimum, a Mitigated Negative Declaration would be required.

Background: The Silver Strand path was recently designated as part of the CA Coastal Trail and experiences a high volume of bicyclists and pedestrians. The CA Highway Design Manual states that “where heavy bicycle volumes are anticipated and/or significant pedestrian traffic is expected, the paved width of a two-way path should be greater than 10 feet, preferably 12 feet or more. Another important factor to consider in determining the appropriate width is that bicyclists will tend to ride side by side on bike paths, and bicyclists may need adequate passing clearance next to pedestrians and slower moving bicyclists.” This project will increase capacity for bicyclists and pedestrians on the path, improve safety by making it easier for bicyclists and pedestrians to pass each other, and meet current best practice design requirements.

Current Status: The City will continue to apply for grant funding for the shoulder improvements.

Appropriations:	Prior Year	FY	FY	FY	FY	FY	Total Cost
	Approp.	2015/16	2016/17	2017/18	2018/19	2019/20	
Design				90,000			90,000
Construction				900,000			900,000
Total	0	0	0	990,000	0	0	990,000

Funding Source:							Total Cost
	Prior Year	FY	FY	FY	FY	FY	
Grant				990,000			990,000
Total	0	0	0	990,000	0	0	990,000

BULB-OUTS AT SECOND STREET AND ORANGE AVENUE

9760-15007



Project Description: Install bulb-outs and cross walks at the four corners of the intersection at Second Street and Orange Avenue to assist with pedestrian crossing.

Coronado General Plan: These improvements are expected to slow traffic and are seen as traffic calming measures which are consistent with the Circulation Element goal to provide circulation service that is safe for pedestrian, bicycle and motor vehicle traffic.

Environmental Impacts: It is anticipated that a Categorical Exemption will be processed for this project (Class 3, Section 15303, New Construction of Small Structures).

Background: City Council directed staff to look at the installation of crosswalks across Orange Avenue. The City has warrants that would allow the installation of a marked crosswalk on a multi-lane roadway. The bulb-outs are additional protections that will shorten the distance the pedestrian has to cross and make them more visible to traffic. The bulb-outs will also protect the existing bike corral.

Current Status: Design efforts are currently underway. Construction is anticipated to occur in the second half of 2015.

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Design	23,000						23,000
Construction	52,000	85,000					137,000
Total	75,000	85,000	0	0	0	0	160,000

Funding Source:							
HUTA	75,000						75,000
General Fund		85,000					85,000
Total	75,000	85,000	0	0	0	0	160,000

CAYS ENTRANCE/BAYSHORE BIKE INTERSECTION



Project Description: Install selected improvements including removing a portion of wall, relocation of kiosk and installation of bike circles to reduce conflicts between motor vehicles and users of the bike path.

Coronado General Plan: The project is consistent with the Circulation Element goal to provide circulation service that is safe for pedestrian, bicycle and motor vehicle traffic, efficient for all users, and in accordance with movement desires and the Recreation Element to provide additional recreational opportunities for bicyclists and pedestrians within the community.

Environmental Impacts: Depending upon the scope of final project, the improvements may be Categorically Exempt, require a Negative Declaration of Environmental Impact, or necessitate the preparation of an Environmental Impact Report.

Background: The City Council appropriated \$30,000 for conceptual design alternatives for improvements to the Coronado Cays entrance to reduce conflicts between motor vehicles and bike path users. Two public workshops were held to determine the best alternative to recommend for construction.

Current Status: Design is underway in consultation with Cays residents. Construction is anticipated to occur in the second half of 2015.

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Design	38,820						38,820
Construction	200,000						200,000
Total	238,820	0	0	0	0	0	238,820

Funding Source:							
General Fund	238,820						238,820
Total	238,820	0	0	0	0	0	238,820

CAYS PARK NORTH ACCESSIBLE PLAY COMPONENTS (FY 2017/18)



Project Description: Cays Park North accessible play components and Centennial Park accessible route phase II.

Coronado General Plan: This project is consistent with the Public Facilities Element to assure the City's parks are ADA compliant and available to all of the public.

Environmental Impacts: It is anticipated that a Categorical Exemption will be processed for this project.

Background: The City prepared an American with Disabilities Act (ADA) Transition Plan in 2014. A consultant (MIG) was hired to examine the public access to the City's public buildings and parks. A number of items were identified in the parks requiring modification to comply with the ADA. City has proposed using Community Development Block Grant money to fund these improvements.

Current Status: Project is estimated to start construction in September and to be completed in December 2018.

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Design				12,000			12,000
Construction				56,000			56,000
Total	0	0	0	68,000	0	0	68,000

Funding Source:							
CDBG				68,000			68,000
Total	0	0	0	68,000	0	0	68,000

CENTENNIAL PARK ACCESS ROUTE AND HANDRAILS (FY 2016/17)

9836-14001



Project Description: Centennial Park accessible route and handrails.

Coronado General Plan: This project is consistent with the Public Facilities Element to assure the City's parks are ADA compliant and available to all of the public.

Environmental Impacts: It is anticipated that a Categorical Exemption will be processed for this project.

Background: The City prepared an American with Disabilities Act (ADA) Transition Plan in 2014. A consultant (MIG) was hired to examine the public access to the City's public buildings and parks. A number of items were identified in the parks requiring modification to comply with the ADA. City has proposed using Community Development Block Grant money to fund these improvements.

Current Status: Project is estimated to start construction in September and to be completed in December 2017.

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Design			18,000				18,000
Construction			52,000				52,000
Total	0	0	70,000	0	0	0	70,000

Funding Source:							
CDBG			68,000				68,000
General Fund			2,000				2,000
Total	0	0	70,000	0	0	0	70,000

CITYWIDE BICYCLE PARKING PLAN

9763-15011



Project Description: Develop a comprehensive bike parking master plan for the City of Coronado.

Coronado General Plan: The project is consistent with the Transportation Element to facilitate the availability of the widest range of transportation mode alternative as possible.

Environmental Impacts: It is anticipated that a Categorical Exemption will be processed for this project (Class 3, Section 15303, New Construction of Small Structures).

Background: The City recently installed bicycle parking in the business districts of Coronado, however other facilities, such as parks need to be assessed to ensure a consistent and organized approach to bicycle parking throughout the entire City. The plan will help to provide secure parking facilities for residents and visitors to encourage bicycle riding in Coronado.

Current Status: New Project.

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Study			50,000				50,000
Total	0	0	50,000	0	0	0	50,000

Funding Source:							
Grant Funding			50,000				50,000
Total	0	0	50,000	0	0	0	50,000

CORONADO GATEWAY

9881-10011



Project Description: The project is in the conceptual stage and will be considering landscape improvements and traffic metering at the Toll Plaza.

Coronado General Plan: These improvements are consistent with the Community Design Element to maintain and enhance right-of-ways with increased landscaping and plants along public access ways.

Environmental Impacts: Environmental documentation could range from a Categorical Exemption to a full Environmental Impact Report depending on the extent of the project.

Background: This project consists of the recommendations that were forwarded by the SANDAG Congestion Relief Working Group and were evaluated in the Caltrans Project Study Report. RBF has been retained to perform a public outreach campaign to solicit input for a Gateway into Coronado.

Current Status: RBF has developed a project website "Coronadogateway.com" and is working with stakeholders to develop conceptual gateway plans.

Appropriations:	Prior Year	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
	Approp.						
Design	39,184						39,184
Construction	800,000						800,000
Total	839,184	0	0	0	0	0	839,184

Funding Source:							
Toll Funds (SR)	839,184						839,184
Total	839,184	0	0	0	0	0	839,184

FIRST STREET ACCESS ROAD

9864-15008



Project Description: Install standard driveway entrances to the First Street frontage road at E and G Avenues; landscape the median between the frontage road and First Street; and install sidewalk adjacent to First Street along the frontage road.

Coronado General Plan: These improvements are consistent with the Circulation Element goal to provide adequate pedestrian, bicycle and motor vehicle access to all parcels.

Environmental Impacts: Depending on the scope of the project, a Negative Declaration or Categorical Exemption will be processed for this project.

Background: During recent stakeholder meetings, First Street frontage road residents indicated they support installing standard driveway entrances at E and G Avenues.

Current Status: The project is currently being discussed with frontage road residents as part of preliminary design efforts.

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Design	35,000						35,000
Construction	140,000						140,000
Total	175,000	0	0	0	0	0	175,000

Funding Source:							
HUTA	175,000						175,000
Total	175,000	0	0	0	0	0	175,000

GLORIETTA BAY PARK ACCESS ROUTE AND CAYS PARK ACCESSIBLE COMPONENTS

9836-14001



Project Description: Glorietta Bay Park accessible route /Cays Park South accessible play components

Coronado General Plan: This project is consistent with the Public Facilities Element to assure the City's parks are ADA compliant and available to all of the public.

Environmental Impacts: It is anticipated that a Categorical Exemption will be processed for this project.

Background: The City prepared an American with Disabilities Act (ADA) Transition Plan in 2014. A consultant (MIG) was hired to examine the public access to the City's public buildings and parks. A number of items were identified in the parks requiring modification to comply with the ADA. City has proposed using Community Development Block Grant money to fund these improvements.

Current Status: Project is estimated to start construction in September and to be completed in December 2018.

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Design					8,000		8,000
Construction					62,000		61,700
Total	0	0	0	0	70,000	0	70,000
Funding Source:							
CDBG					70,000		70,000
Total	0	0	0	0	70,000	0	70,000

INTERSECTION IMPROVEMENTS AT AVENIDA DE LAS ARENAS AND STRAND WAY



Project Description: Analyze the intersection of Strand Way and Avenida de las Arena. Reconfigure the roadway to allow for an accessible path of travel from the east side of Strand Way (near the Community Center), up to the bike path and bus stop, and across the State Route 75 to the Shores.

Coronado General Plan: The project is consistent with the Circulation Element goal to "provide circulation service that is safe for pedestrian, bicycle and motor vehicle traffic, efficient for all users, and in accordance with movement desires."

Environmental Impacts: It is anticipated that a Categorical Exemption will be processed for this project (Class 1c, Section 15301, Minor Alterations of Existing Facilities).

Background: After reviewing the intersection for a requested crosswalk, the Transportation Oversight Committee recommended that this intersection be analyzed to determine if there is something that can be done to improve accessibility.

Current Status: New project.

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Design		15,000					15,000
Construction		115,000					115,000
Total	0	130,000	0	0	0	0	130,000

Funding Source:							
General Fund (Trans. \$60k)		60,000					60,000
CDBG		70,000					70,000
Total	0	130,000	0	0	0	0	130,000

INTERSECTION IMPROVEMENTS AT TENTH STREET AND ALAMEDA BOULEVARD

9762-15010



Project Description: Analyze the geometric configuration of the irregular intersection of Tenth Street and Alameda Boulevard to determine if the intersection can be reconfigured to enhance pedestrian crossing and calm traffic speeds on Alameda Boulevard.

Coronado General Plan: The project is consistent with the Circulation Element goal to "provide circulation service that is safe for pedestrian, bicycle and motor vehicle traffic, efficient for all users, and in accordance with movement desires."

Environmental Impacts: It is anticipated that a Categorical Exemption will be processed for this project (Class 1c, Section 1530, Minor Alteration of Existing Facilities).

Background: The intersection was reviewed for a possible crosswalk; however, it did not meet the warrant. The Traffic Operations Committee recommended that it be considered for possible reconfiguration to help with pedestrian crossing.

Current Status: Conceptual designs are being drafted and considered by staff. No construction schedule has been determined although improvements are likely to be minor.

Appropriations:	Prior Year Apron.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Design	5,000						5,000
Construction	55,000						55,000
Total	60,000	0	0	0	0	0	60,000

Funding Source:							
HUTA	60,000						60,000
Total	60,000	0	0	0	0	0	60,000

OCEAN BOULEVARD SHARED-USE PATH FEASIBILITY AND ENVIRONMENTAL REVIEW



Project Description: Evaluate the feasibility of installing a Class I shared-use path along the beach, parallel to Ocean Boulevard from NASNI to tie into the Paseo at the west end of the Hotel del Coronado. The path is envisioned to be a recreational facility that would improve beach access for the ADA community, joggers, pedestrians, and bicyclists of all types. The feasibility study would examine the environmental, constructability, land use, recreational, and safety issues associated with the project.

Coronado General Plan: The preparation of a feasibility study would not impact the General Plan. The project, once designed, would need to be evaluated to determine its consistency with the General Plan. At a minimum, it would require an amendment to the Circulation Element of the General Plan and would be incorporated into future updates of the Bicycle Master Plan.

Environmental Impacts: Depending on the scope of the project, a Negative Declaration or Environmental Impact Report would be prepared.

Background: The Bicycle Master Plan (BMP) was adopted on March 15, 2011. During the development of the BMP, there were several projects that were supported but ultimately not included with the adopted BMP because of the additional environmental review that would be required before the City could approve the project.

Current Status: Project scheduled for FY 2015/16.

	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Appropriations:							
Environmental		100,000					100,000
Total	0	100,000	0	0	0	0	100,000
Funding Source:							
General Fund		100,000					100,000
Total	0	100,000	0	0	0	0	100,000

ORANGE AVENUE STREET LIGHT REMOVAL



Project Description: Remove the cobra-style street lights located in the median on the section of Orange Avenue between B Avenue/Loma Avenue and Adella Avenue/RH Dana Place.

Coronado General Plan: The project is consistent with the Community Design Element to enhance the downtown and residential area.

Environmental Impacts: The removal of the street lights within the Caltrans right-of-way would likely have minimal environmental impacts and would be processed under a Categorical Exemption or Negative Declaration; however, the removal of the cobra lights would require Caltrans approval. To gain Caltrans approval, it will have to be shown that the area meets its street lighting standards, which will likely require a photometric study.

Background: Old-fashioned lights (downtown standard) have been installed in the business district portion of Orange Avenue. Therefore, some of the cobra-style median lights were removed. Installation of the old-fashioned (downtown standard) lights also occurred in the 1300 block along both sides of Orange Avenue. This project will determine if the cobra-style median lights are necessary or if they can be removed.

Current Status: Project delayed to FY 2017/18.

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Materials/Installation				30,000			30,000
Total	0	0	0	30,000	0	0	30,000
Funding Source:							
General Fund				30,000			30,000
Total	0	0	0	30,000	0	0	30,000

POMONA AVENUE RECONSTRUCTION



Project Description: Reconstruct Pomona Avenue, including curb and gutter, sewer repair and new AC surfacing. Work may be coordinated with the undergrounding of the overhead utility lines.

Coronado General Plan: The project is consistent with the Circulation Element goal to "provide circulation service that is safe for pedestrians, bicyclists and motor vehicle traffic, efficient for all users, and in accordance with movement desires."

Environmental Impacts: It is anticipated that a Categorical Exemption will be processed for this project.

Background: Pomona Avenue has had numerous overlays and, as a result, the curb height has been substantially diminished, resulting in poor drainage; the area has also been identified as an underground utility district for the 20A underground funds (see Underground Utility project sheet).

Current Status: Project to be constructed over two years.

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Design				100,000	80,000		180,000
Paavement Repair				300,000	300,000		600,000
Curb and Gutter				369,000	416,000		785,000
Total	0	0	0	769,000	796,000	0	1,565,000

Funding Source:							
General Fund				250,000	250,000		500,000
TransNet				455,000	478,000		933,000
Total	0	0	0	705,000	728,000	0	1,433,000

**SIDEWALK AND ALLEY
IMPROVEMENTS AND SEWER MAIN
REPLACEMENT (MIGUEL, D/E
ALLEY, AND ORANGE/D ALLEY)
SDWKALLY - 9724**



Project Description: Repair/replacement of Miguel Avenue, D/E Alley (Second to Fourth Street), and Orange/D Alley (Second to Third Street).

Coronado General Plan: These improvements are consistent with the Transportation Element and the Public Facilities Element to assure that adequate public transportation facilities are available in all areas of the City for those individuals in need of them and it will assure the City's infrastructure (sidewalks/alleys) are maintained in good condition and available to the public to safely travel roads and alleys.

Environmental Impacts: Repairs may have a short-term environmental impact during construction; however, once completed the project will not adversely affect the environment. It is anticipated that a Categorical Exemption will be processed for this project.

Background: Typically, alleys and sidewalks are evaluated in late spring to rate their condition after the rainy season. Based on this visual inspection and input from the Public Services Department, the sidewalks and alleys are prioritized based on existing conditions. The engineering/design is typically performed over the summer. Construction may be combined with street and curb and gutter work and performed in the fall to avoid the heavy summer traffic. Sidewalks and alleys are not an eligible expense for TransNet funding and are therefore funded from the General Fund.

Current Status: Project is in construction and should be completed by summer.

Appropriations:	Prior Year Approp.	FY 2014/15	FY 2015/16	FY 2015/16	FY 2017/18	FY 2018/19	Total Cost
Design	100,000						100,000
Construction	1,436,000						1,436,000
Total	1,536,000	0	0	0	0	0	1,536,000

Funding Source:							
General Fund	110,000						110,000
Wastewater	1,426,000						1,426,000
Total	1,536,000	0	0	0	0	0	1,536,000

SIDEWALK AND ALLEY IMPROVEMENTS



Project Description: Repair and replacement of various sidewalks and alleys throughout the City. Actual locations are determined annually.

Coronado General Plan: These improvements are consistent with the Transportation Element and the Public Facilities Element to assure that adequate public transportation facilities are available in all areas of the City for those individuals in need of them and it will assure the City's infrastructure (sidewalks/alleys) are maintained in good condition and available to the public to safely travel roads and alleys.

Environmental Impacts: Repairs may have a short-term environmental impact during construction; however, once completed the project will not adversely affect the environment. It is anticipated that a Categorical Exemption will be processed for this project.

Background: Typically, alleys and sidewalks are evaluated in late spring to rate their condition after the rainy season. Based on this visual inspection and input from the Public Services Department, the sidewalks and alleys are prioritized based on existing conditions. The engineering/design is typically performed over the summer. Construction may be combined with street and curb and gutter work and performed in the fall to avoid the heavy summer traffic. Alleys are not an eligible expense for TransNet funding and are therefore funded from the General Fund.

Current Status: Sidewalk alley improvements postponed one year.

	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Appropriations:							
Design/Construction	0	0	200,000	200,000	200,000	200,000	800,000
Total	0	0	200,000	200,000	200,000	200,000	800,000
Funding Source:							
General Fund	0	0	200,000	200,000	200,000	200,000	800,000
Total	0	0	200,000	200,000	200,000	200,000	800,000

STREET, CURB AND GUTTER IMPROVEMENTS (D AVENUE AND THIRD STREET)

9835-14SCG



Project Description: Major repairs to streets (including removal/replacement and asphalt overlays), and repairs to curbs, gutters and cross gutters.

Coronado General Plan: The project improvements are consistent with the Transportation Element and the Public Facilities Element to ensure that adequate public transportation facilities are available in all areas of the City for those individuals in need of them because it will ensure the City's infrastructure (streets, curbs, and gutters) is maintained in good condition and available to the public to safely travel.

Environmental Impacts: It is anticipated that a Categorical Exemption will be processed for this project.

Background: Typically, streets, curbs and gutters are evaluated in late spring to rate their condition after the rainy season. Based on this visual inspection and input from the Public Services Department, the streets, curbs, and gutters are prioritized based on existing conditions and the Pavement Condition Index. The engineering/design is typically performed over the summer. Construction may be combined with sidewalk and alley work and performed in the fall to avoid the heavy summer traffic. Street, curb and gutter repairs and reconstruction are an eligible expense for TransNet funding.

Current Status: Funds from FY 2011/12, FY 2012/13 and FY2013/14 Street, Curb and Gutter projects are being combined to provide adequate funds to reconstruct D Avenue and Third Street (Pomona to Glorietta). Coronado Avenue and Spinnaker Way improvements have been postponed. Design is currently underway and construction will likely take place towards the middle of 2015.

	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Appropriations:							
Design	85,000						85,000
Pavement Repair/Curb and Gutter	1,115,000						1,115,000
Total	1,200,000	0	0	0	0	0	1,200,000
Funding Sources:							
General Fund	644,000						644,000
TransNet (LSI)	556,000						556,000
Total	1,200,000	0	0	0	0	0	1,200,000

STREET, CURB AND GUTTER IMPROVEMENTS

9863-15SCG



Project Description: Major repairs to streets (including removal/replacement and asphalt overlays), and repairs to curbs, gutters and cross gutters.

Coronado General Plan: The project improvements are consistent with the Transportation Element and the Public Facilities Element to ensure that adequate public transportation facilities are available in all areas of the City for those individuals in need of them because it will ensure the City's infrastructure (streets, curbs, and gutters) is maintained in good condition and available to the public to safely travel.

Environmental Impacts: It is anticipated that a Categorical Exemption will be processed for this project.

Background: Typically, streets, curbs and gutters are evaluated in late spring to rate their condition after the rainy season. Based on this visual inspection and input from the Public Services Department, the streets, curbs, and gutters are prioritized based on existing conditions and the Pavement Condition Index. The engineering/design is typically performed over the summer. Construction may be combined with sidewalk and alley work and performed in the fall to avoid the heavy summer traffic. Street, curb and gutter repairs and reconstruction are an eligible expense for TransNet funding.

Current Status: Funds will be used for Second Street (between Port District and A Avenue), Encino Row (North Side), Glorietta Place (cul de sac), and Ocean Court (cul de sac). Project will be in design in May and construction in fall.

	Prior Year	FY	FY	FY	FY	FY	Total Cost
	Approp.	2015/16	2016/17	2017/18	2018/19	2019/20	
Appropriations:							
Design	75,000						75,000
Pavement Repair/Curb and Gutter	600,000						600,000
Total	675,000	0	0	0	0	0	675,000
Funding Sources:							
General Fund	250,000						250,000
TransNet (LSI)	425,000						425,000
Total	675,000	0	0	0	0	0	675,000

STREET, CURB AND GUTTER IMPROVEMENTS PROGRAM



Project Description: Annual program to identify streets that need repair and reconstruction (including removal/replacement and asphalt overlays) to curbs, gutters and cross gutters.

Coronado General Plan: The project improvements are consistent with the Transportation Element to ensure that adequate public transportation facilities are available in all areas of the City for those individuals in need of them. The project is also consistent with the Public Facilities Element to ensure the City's infrastructure (street, curb, and gutters) are maintained in good condition and available to the public to safely travel.

Environmental Impacts: Repairs may have a short-term environmental impact during construction; however, once completed, the project will not adversely affect the environment.

Background: Typically, streets, curbs and gutters are evaluated in late spring to rate their condition after the rainy season. Based on this visual inspection and input from the Public Services Department, the streets, curbs, and gutters are prioritized based on existing conditions. The design is performed late spring. Construction may be combined with sidewalk and alley work and performed summer/fall. Street, curb and gutter repairs and reconstruction are an eligible expense for TransNet funding.

Current Status: Annual Program - streets currently being re-evaluated and considered for improvements for FY 2015/16 include: Encino Row; Glorietta Place (cul de sac); Ocean Court (cul de sac); Second Street (between Port's jurisdiction and A Avenue); and Country Club Lane.

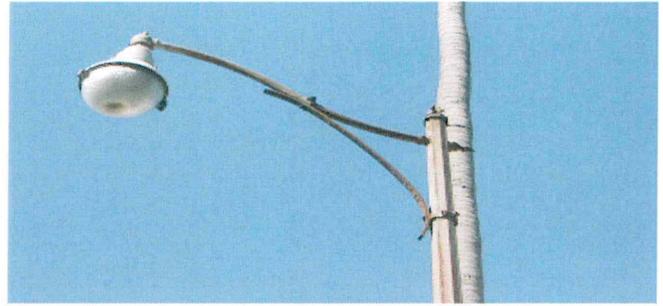
Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18*	FY 2018/19*	FY 2019/20	Total Cost
Design		95,000	75,000			80,000	250,000
Pavement Repair		400,000	250,000			250,000	900,000
Curb and Gutter		530,000	360,000			425,000	1,315,000
Total	0	1,025,000	685,000	0	0	755,000	2,465,000

Funding Sources:							
TransNet (LSI)		1,025,000	435,000			505,000	1,965,000
General Fund			250,000			250,000	500,000
	0	1,025,000	685,000	0	0	755,000	2,465,000

* TransNet and General Funds are showing in Pomona Avenue Reconstruction Project

STREET LIGHT RETROFIT

9898-11016



Project Description: Replace high/low pressure sodium street lights in the Village and Cays with LED. This conversion will reduce energy and maintenance costs.

Coronado General Plan: Maintaining the City's infrastructure is consistent with the Public Facilities Element to ensure that the community's residents and visitors are efficiently served in a cost-effective manner that preserves the ambiance of the community and the quality of life of its citizens.

Environmental Impacts: It is anticipated that a Categorical Exemption will be processed for this project.

Background: Reduce street lighting costs through retrofitting high/low pressure sodium street lights with LED or induction light fixtures. Payoff in ten years or less.

Current Status: In the planning phase. Staff has been working with SDG&E to reconcile the existing lighting inventory. Once resolved, staff will apply for any energy rebates and begin the retrofit of the City-owned lights into more efficient street lamps.

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Materials/Installation	100,000	0	0	0	0	0	100,000
Total	100,000	0	0	0	0	0	100,000

Funding Source:							
General Fund	100,000	0	0	0	0	0	100,000
Total	100,000	0	0	0	0	0	100,000

STREET PREVENTIVE MAINTENANCE ANNUAL PROGRAM (FY 2014/15)



Project Description: The City slurry seals approximately one-sixth of the City streets on an annual rotating basis. The Preventive Maintenance Program (PMP) also seals minor cracks that have developed in the asphalt.

Coronado General Plan: The improvements are consistent with the Transportation Element and the Public Facilities Element to ensure that adequate public transportation facilities are available in all areas of the City for those individuals in need of them because it will ensure the City's infrastructure (streets) is maintained in good condition and available to the public to safely travel.

Environmental Impacts: It is anticipated that a Categorical Exemption will be processed for this project.

Background: Pavement Maintenance Program Schedule; the cost estimates are based on square footage of the proposed streets being sealed each fiscal year.

Current Status: The annual project is typically designed in-house and the slurry seal is applied either in spring or fall to avoid the summer traffic impacts.

Streets 2014/15

I Avenue, J Avenue, Alameda Boulevard, Olive Avenue, Second Street (Alameda to Orange Ave.), Orange Ave. (First Street to Third Street), Avenida Lunar, Avenida Sol, Fifth Street, and Bayshore Bikeway (South of Cays Entrance).

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Design	30,000						30,000
Construction	310,000						310,000
Total	340,000	0	0	0	0	0	340,000
Funding Sources:							
General Funds	60,000						60,000
HUTA Funds	280,000						280,000
Total	340,000	0	0	0	0	0	340,000

STREET PREVENTIVE MAINTENANCE ANNUAL PROGRAM



Project Description: The City slurry seals approximately one-sixth of the City streets on an annual rotating basis. The Preventive Maintenance Program (PMP) also seals minor cracks that have developed in the asphalt.

Coronado General Plan: The improvements are consistent with the Transportation Element and the Public Facilities Element to ensure that adequate public transportation facilities are available in all areas of the City for those individuals in need of them because it will ensure the City's infrastructure (streets) is maintained in good condition and available to the public to safely travel.

Environmental Impacts: It is anticipated that a Categorical Exemption will be processed for this project.

Background: Pavement Maintenance Program Schedule; the cost estimates are based on square footage of the proposed streets being sealed each fiscal year.

Current Status: The annual project is typically designed in-house and the slurry seal is applied either in spring or fall to avoid the summer traffic impacts.

Streets 2015/16 *

Monterey Ave.; Bay Circle; Cajon Place; Guadalupe Ave.; Margarita Ave.; Miguel Ave.; San Luis Rey Ave.; Visalia Row; Vista Place; Glorietta Blvd.; Glorietta Place; Pomona Ave. (Orange - Glorietta); Soledad Place; Second St. (Orange - Glorietta); and Golf Course Parking Lot and Maintenance Shed Area.

*Streets selected for slurry seal shall be re-evaluated prior to construction and may be subject to change.

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Design		18,000	24,000	21,000	19,000	20,000	102,000
Construction		389,000	510,000	397,000	390,000	395,000	2,081,000
Total	0	407,000	534,000	418,000	409,000	415,000	2,183,000

Funding Sources:

General Funds		184,000	436,200	330,000	321,000	327,000	1,598,200
HUTA Funds		223,000	97,800	88,000	88,000	88,000	584,800
Total	0	407,000	534,000	418,000	409,000	415,000	2,183,000

TARAWA BICYCLE SIGNAL



Project Description: This project will remove bicycle yield signs and install bicycle signals, signs, loop detectors, and pavement markings on the north and southbound sides of the intersection along the bike path. A bicycle signal is an electrically powered traffic control device that is used in combination with existing traffic signals.

Coronado General Plan: The project is consistent with the Circulation Element to continue to provide the circulation service that is safe for pedestrians, efficient for all users, and direct in accordance with movement desires.

Environmental Impacts: It is anticipated that a Categorical Exemption will be processed for this project (Class 6, 15306, Informative Collection/Preparation of a Study).

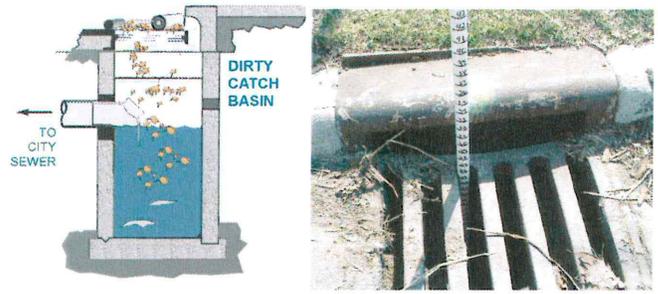
Background: Bicycle signals at this location are recommended in the Coronado Bicycle Master Plan, assuming this location meets the 2014 CA MUTCD warrant thresholds for a bicycle signal (to be determined). Bicycle signal heads can help improve safety where a multi-use path crosses a street, especially where bicycle and vehicle volumes are high and the needed bicycle clearance time differs substantially from the needed pedestrian clearance time.

Current Status: New project.

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Design		15,000					15,000
Construction		45,000					45,000
Total	0	60,000	0	0	0	0	60,000
Funding Source:							
Grant		60,000					60,000
Total	0	60,000	0	0	0	0	60,000

THIRD, FOURTH AND I AVENUE DRAINAGE IMPROVEMENTS

9886-12010



Project Description: Install a 48" diameter storm drain on I Avenue from Fourth Street to the existing outfall in San Diego Bay. The existing 24" bay outfall will be replaced with a 56" pipe. The project will have an overall benefit to the community by reducing the flooding potential in the area and providing improved traffic circulation during storm events.

Coronado General Plan: The project is consistent with the Circulation Element goal to provide circulation service that is safe for pedestrian, bicycle and motor vehicle traffic, efficient for all users and in accordance with movement desires and the Land Use Element to ensure that adequate drainage is provided to prevent flooding and property damage from heavy rainfall.

Environmental Impacts: It is anticipated that a Negative Declaration or focused EIR will be processed for this project.

Background: Improve the drainage along Third and Fourth Streets west of Orange Avenue. The benefits include reduced manpower during storm events to close alleys and sandbag property; improved circulation during storm events; and reduction in number of claims due to damage from flooding on private residences.

Current Status: As of April 2014, both the environmental permitting and design phases of the project are underway. Completing the necessary environmental studies and permit requirements for the improvements to the San Diego Bay outfall structure is expected to take a significant amount of time with cost estimates well above what was previously anticipated. As a result, the design is not expected to be completed, nor permits issued, until 2016 at the earliest.

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Design	230,000						230,000
Construction	1,120,000	150,000					1,270,000
Total	1,350,000	150,000	0	0	0	0	1,500,000
Funding Source:							
Storm Drain	125,000						125,000
RTCIP/Transp. Fees	25,000						25,000
HUTA	300,000						300,000
Tolls	900,000	150,000					1,050,000
Total	1,350,000	150,000	0	0	0	0	1,500,000

TRAFFIC CALMING STUDY FOR THIRD AND FOURTH STREETS

8065-14026



Project Description: Prepare a study to assess the potential impact of various ideas/strategies to improve traffic calming on Third and Fourth Streets

Coronado General Plan: This study is consistent with the Circulation Element to accommodate present and future traffic in a manner consistent with the higher priority of the Coronado General Plan concept to preserve the community's residential character.

Environmental Impacts: It is anticipated that a Categorical Exemption will be processed (Information Collection/Study, Class 6, 15306).

Background: The study will assess the potential impact of these strategies on surrounding streets, as the goal is to not inadvertently force additional traffic onto other streets. Other issues include intersections being blocked by rush hour traffic, difficulty for pedestrians and bicyclists to cross, visibility, and noise.

Current Status: It is anticipated that the study will be completed in the next fiscal year.

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Study	50,000						50,000
Total	50,000	0	0	0	0	0	50,000

Funding Sources:							
Tolls	50,000						50,000
Total	50,000	0	0	0	0	0	50,000

UNDERGROUND UTILITY PROGRAM



Project Description: The program consists of individual project areas for the placement of overhead utilities in underground conduit. The overhead utilities typically include San Diego Gas & Electric, Time Warner Cable, and AT&T lines. Each project involves trenching and placement of underground conduit, installation of new cable for each utility, and removal of overhead wires and supporting poles.

Coronado General Plan: The project is consistent with the Land Use Element to underground public utilities to maintain and enhance the residential character and village ambiance of Coronado.

Environmental Impacts: Undergrounding of utilities may have a short-term environmental impact during construction; however, once completed, the project will not adversely affect the environment. It is anticipated that a Categorical Exemption will be processed for this project.

Background: SDG&E's Undergrounding Utilities Guidelines; City Council Report August 5, 2003.

Current Status: The City's 20A fund is currently estimated to be approximately \$1,060,000. The City is allotted approximately \$250,000 annually from SDG&E for underground conversions. The funds to date are available for an underground utility project.

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Funding for future projects	704,862	168,400	160,000	150,000	145,000	140,000	1,468,262
Total	704,862	168,400	160,000	150,000	145,000	140,000	1,468,262

Funding Sources:							
20A Funds	704,862	168,400	160,000	150,000	145,000	140,000	1,468,262
Total	704,862	168,400	160,000	150,000	145,000	140,000	1,468,262

WAYFINDING SIGN SYSTEM

9707-14025



Project Description: Hire a design firm to work with the stakeholder group, the Design Review Commission and the City Council in developing the final design, wording, and locations for the proposed signs. Project includes construction and installation of approved Wayfinding signage.

Coronado General Plan: The project is consistent with the Community Design Element to enhance and facilitate enjoyment of Coronado by providing signage which guides and assists residents and visitors.

Environmental Impacts: It is anticipated a Categorical Exemption will be processed for this project (Class 2, Section 15311, Accessory Structures).

Background: The need for improved Wayfinding in Coronado was specifically identified in the Orange Avenue Corridor Specific Plan first adopted in 2003. In FY 2011-12, the Coronado Tourism Improvement District (CTID) budgeted \$30,000 to complete a Wayfinding analysis to "develop a citywide wayfinding and signage system." Through a series of stakeholder meetings, issues were identified, consensus was coordinated, and recommendations agreed upon are proceeding to the next phase of the process.

Current Status: Design firm to be chosen and approved by Council by June/July. The firm will coordinate a plan for the removal of signs made obsolete or unnecessary by the new Wayfinding Plan. Project to be completed next fiscal year.

Appropriations:	Prior Year	FY	FY	FY	FY	FY	Total Cost
	Approp.	2015/16	2016/17	2017/18	2018/19	2019/20	
Design	60,000						60,000
Construction	500,000						500,000
Total	560,000	0	0	0	0	0	560,000

Funding Sources:	Prior Year	FY	FY	FY	FY	FY	Total Cost
	Approp.	2015/16	2016/17	2017/18	2018/19	2019/20	
General Fund	360,000						360,000
SD Port District	200,000						200,000
Total	560,000	0	0	0	0	0	560,000

BANDEL STORM PUMP STATION REHABILITATION

9865-15014



Project Description: This project will equip the station with connection to an emergency generator, replace deteriorating equipment such as piping and piping stands, check valves, isolation valves, and fittings for pump systems 1-6. Plug the infiltration at the inlet and pipe joints adjacent to the pump station. Install a 6" wet well bypass system and tie it into the sewer system.

Coronado General Plan: This project is consistent with the Conservation Element to replace deteriorated equipment to protect and conserve Coronado's natural resources and the Public Facilities Element to ensure the City's sewer pump stations are kept in adequate condition.

Environmental Impacts: It is anticipated that a Categorical Exemption will be processed for this project (Class 2, Section 15302, Replacement or Reconstruction).

Background: Bandel is major storm station and does not have an emergency back-up power. In the event of a power outage during a rain event, the surrounding area and the pump station control room will severely flood. The station is managing ground water instead of rain and nuisance flows. The equipment is deteriorated and needs to be replaced.

Current Status: The design phase is currently underway and is expected to be completed near the end of FY 2014/15.

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Design	70,000						70,000
Construction		300,000					300,000
Total	70,000	300,000	0	0	0	0	370,000

Funding Sources:							
Storm Drain Fund	70,000	300,000					370,000
Total	70,000	300,000	0	0	0	0	370,000

COUNTRY CLUB AREA STORM LINE INFILTRATION

9871-15015



Project Description: Seal the reinforced concrete pipes leading into the pump station to eliminate infiltration within the Country Club storm system. Currently the groundwater infiltration that occurs exceeds the City's capacity to pump excess water into the sanitary sewer system.

Coronado General Plan: This project is consistent with the Land Use Element to assure that adequate drainage is provided to prevent flooding and property damage from heavy rainfall.

Environmental Impacts: It is anticipated that a Categorical Exemption will be processed for this project.

Background: Both storm pumping stations, Parker and Bandel, have had to disable their automatic pumping systems due to the enormous load created by infiltration (high groundwater). The stations, if operated as designed, either discharge to the North Beach outfall continuously, or staff has to manually divert to the sewer continuously. Both options have significant consequences: notices of violations for discharging during non-rain events and our sewer treatment cost would increase exponentially. The alternative practice has been to turn off the system and operate the station manually during rain events. This action also has consequences because any delay in rain response may result in neighborhood flooding. Sealing the storm lines will eliminate infiltration and allow the stations to be restored back to an automated system (ready for rain).

Current Status: The design phase is currently underway and is expected to be completed by the end of FY 2014/15.

	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Design	100,000						100,000
Construction			500,000				500,000
Total	100,000	0	500,000	0	0	0	600,000

Funding Source:							
Storm Drain Fund	100,000		500,000				600,000
Total	100,000	0	500,000	0	0	0	600,000

GLORIETTA FORCE MAINS INSPECTION



Project Description: This project is an internal inspection of the Glorietta Sewer Force Main. Construction of one access port to assist with internal inspections and inspection of exterior condition of the pipe at location of new access port.

Coronado General Plan: This project is consistent with the Conservation Element to allow regular inspections of the pipeline to ensure its safe operation in order to protect and conserve Coronado's natural resources.

Environmental Impacts: There are minor short-term adverse environmental impacts associated with the installation of bypass and inspection ports. It is anticipated that a Negative Declaration or Categorical Exemption will be processed for this project.

Background: The purpose of this project is to perform regular inspections of the pipeline, ensure its safe operation, and ensure the bypass ports will continue service in the event of a pipeline failure.

Current Status: New project.

Appropriations:	Prior Year	FY	FY	FY	FY	FY	Total Cost
	Approp.	2015/16	2016/17	2017/18	2018/19	2019/20	
Inspection		145,000					145,000
Total	0	145,000	0	0	0	0	145,000

Funding Sources:							Total Cost
		FY	FY	FY	FY	FY	
Wastewater		145,000					145,000
Total	0	145,000	0	0	0	0	145,000

PINE STREET AND NORTH BEACH OUTFALL REHABILITATION



Project Description: Apply for relevant coastal and environmental permits to address plant growth for the Pine Street outfall and buildup that is hindering drainage. The work will extend concrete sides of the channel, and replace the fence on the upside of the outfall.

Coronado General Plan: The project is consistent with the Safety and Land Use Elements to maintain outfalls to ensure that the community's residents and visitors are efficiently served in a cost-effective manner that preserves the ambiance of the community and the quality of life of its citizens.

Environmental Impacts: It is anticipated a Negative Declaration will be processed for this project.

Background: The outfall channel is overgrown with vegetation that prohibits ongoing maintenance and creates a safety concern for pedestrians. Replacing the North Beach outfall fence will preserve pedestrian safety. Removing the channel overgrowth will enhance public safety and provide proper flow and drainage during rain events.

Current Status: Project scheduled for design in FY 2015/16.

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Design		100,000					100,000
Construction			350,000				350,000
Total	0	100,000	350,000	0	0	0	450,000

Funding Sources:		FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total
Storm Drain Fund		100,000	350,000				450,000
Total	0	100,000	350,000	0	0	0	450,000

PUMP STATION CONVERSION AND UPGRADE (TRINIDAD)



Project Description: This project will convert the station to a submersible pumping station so that personnel can safely maintain the equipment. The project will also inspect the wet well and repair any failed liner, upgrade the exhaust/ventilation system, install H2S meter, and construct station bypass ports or add an additional manhole to be used to bypass the station. Provide a water source and exterior lighting.

Coronado General Plan: The project is consistent with the Conservation Element to allow regular inspections of the pipeline to ensure its safe operation in order to protect and conserve Coronado's natural resources.

Environmental Impacts: It is anticipated that a Negative Declaration or Categorical Exemption will be processed for this project.

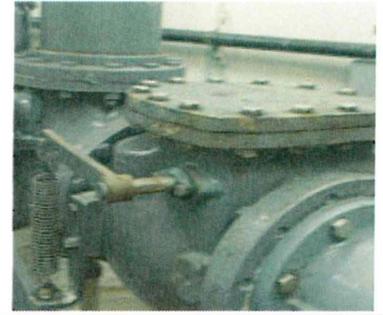
Background: This station is an underground silo station, nearly 30' deep, and has virtually no room for two people to safely work. Any line breach within this station would cause the entire silo to flood within minutes, trapping those working inside. All pumps/parts must be lowered down the silo by crane and at the same time personnel must be in the station to receive the equipment. There is not a safe place for personnel to stand when equipment/parts are lowered into the station. Access to maintain this station is limited because the station is adjacent to homes and blocked by a large ornamental tree. The purpose of this project is to improve personnel safety by providing basic amenities (water, lights, H2S/oxygen sensor and ventilation) and station isolation during maintenance. Constructing bypass ports and allowing flow to be maintained while performing station maintenance will improve operations.

Current Status: Project scheduled in FY 2017/18.

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Design				125,000			125,000
Construction				725,000			725,000
Total	0	0	0	850,000	0	0	850,000

Funding Sources:							
Wastewater Fund				850,000			850,000
Total	0	0	0	850,000	0	0	850,000

PUMP STATION EVALUATION AND REPAIRS (TRANSBAY)



Project Description: Evaluate, repair, and waterproof the concrete structure. Replace all five pump isolation valves, rebuild and repair pumps 1-3 concrete pedestals, replace internal lights and add external lighting.

Coronado General Plan: The project is consistent with the Conservation Element to replace deteriorated equipment to protect and conserve Coronado's natural resources and the Public Facilities Element to ensure the City's sewer pump station is kept in adequate working condition.

Environmental Impacts: It is anticipated that a Categorical Exemption will be processed for this project.

Background: Concrete structure and pedestals show signs of deterioration, compromising the integrity of the station and pumping ability. Pump maintenance is dependent on the isolation valves operating and some valves do not stop the flow when closed. To replace these valves, the station requires a complete bypass.

Current Status: Project scheduled in FY 2016/17.

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Inspection			250,000				250,000
Total	0	0	250,000	0	0	0	250,000

Funding Source:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Wastewater			250,000				250,000
Total	0	0	250,000	0	0	0	250,000

PUMP STATION GENERATOR AND UPGRADES (PARKER)



Project Description: Install a permanent generator and automatic transfer switch, exterior lights, frontage access fence and access to the Navy, H2s and oxygen sensors. Replace rusted switchgear panel, three concrete station lids with hatch doors, and the main access door. Storm improvements include wet well isolation valve, access to the 54" and 24" discharge lines outside of the station, and flow meters. Repair the deteriorated wet well. Reconfigure the diverting capabilities to be automated with the sewer system. Sewer improvements include flow meters, combining exterior sewer bypass ports into one box and reversing the bypass in-line bleed valve and spacing spool.

Coronado General Plan: This project is consistent with the Conservation Element to replace deteriorated equipment and to protect and conserve Coronado's natural resources and the Public Facilities Element to ensure the City's sewer pump station is kept in adequate condition.

Environmental Impacts: It is anticipated that a Categorical Exemption will be processed for this project.

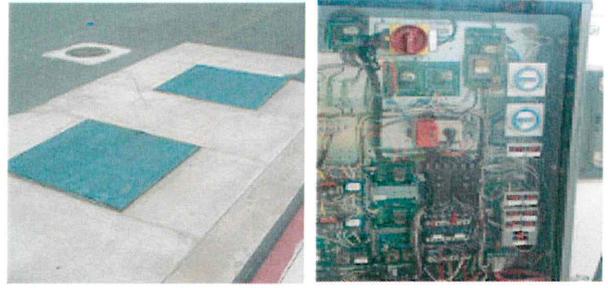
Background: The station lacks backup power necessary to maintain critical sewer and storm services during station failures. During power loss, any delay in response puts the neighboring area at risk, especially during rain events. This area is known to flood. Maintenance of some pumping components is delayed due to the lack of engineered safety devices such as better access to the discharge system and isolation valves on the wet well side.

Current Status: Project postponed a year.

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Design			150,000				150,000
Construction			50,000	800,000			850,000
Total	0	0	200,000	800,000	0	0	1,000,000

Funding Source:							
Storm Drain Fund			100,000	400,000			500,000
Wastewater Fund			100,000	400,000			500,000
Total	0	0	200,000	800,000	0	0	1,000,000

PUMP STATION UPGRADES (POINT)



Project Description: Replace the wet well and valve box hatches, install a 3" suction bypass pipe/connection from the wet well into a separate vault, and upgrade the controls.

Coronado General Plan: This project is consistent with the Conservation Element to replace deteriorated equipment to protect and conserve Coronado's natural resources and the Public Facilities Element to ensure the City's sewer pump stations are kept in adequate condition.

Environmental Impacts: It is anticipated that a Negative Declaration or Categorical Exemption will be processed for this project.

Background: Wet well and valve box hatches are corroded and do not sit within the frame. The control system is old and in need of overhauling. Installing bypass ports will allow continued flow during maintenance operations and improved pumping response time during emergencies.

Current Status: Project delayed to FY 2017/18.

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Design				25,000			25,000
Construction				125,000			125,000
Total	0	0	0	150,000	0	0	150,000

Funding Sources:							
Wastewater Fund				150,000			150,000
Total	0	0	0	150,000	0	0	150,000

PUMP STATION UPGRADES (VARIOUS)



Project Description: Upgrade deteriorating equipment, provide appurtenance protection, and provide better access to Central Beach, North Beach and the Lifeguard Services pumping station equipment. The improvements will allow improved maintenance.

Coronado General Plan: The project is consistent with the Conservation Element to replace deteriorated equipment to protect and conserve Coronado's natural resources and the Public Facilities Element to ensure the City's sewer pump station is kept in adequate condition.

Environmental Impacts: It is anticipated that a Negative Declaration or Categorical Exemption will be processed for this project.

Background: At Central Beach the following repairs have been identified: replace the electrical panel, pumps/rails, and check valve vault doors, rehabilitate the wet well, and reroute the control conduits into the wet well. At North Beach, a concrete pad needs to be installed over the wet well discharge line to keep the line from rising through the sand and being damaged. At the Lifeguard Services building, the conduit housing the pump cord and the float cable is too small, making it difficult to remove.

Current Status: Project scheduled in FY 2018/19.

Appropriations:	Prior Year Apron.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Design					50,000		50,000
Construction					200,000		200,000
Total	0	0	0	0	250,000	0	250,000

Funding Sources:							
Wastewater Fund					250,000		250,000
Total	0	0	0	0	250,000	0	250,000

PUMP STATION WET WELL/ STRUCTURAL REPAIRS (GLORIETTA BAY)

9852-14018



Project Description: Make repairs to the wet well pump station that were identified when a physical inspection was performed on another capital improvement project. Repairs will include structural concrete, wet well liner, and replacement of leaking pipes and/or gaskets.

Coronado General Plan: The project is consistent with the Conservation Element to replace deteriorated equipment to protect and conserve Coronado's natural resources and the Public Facilities Element to ensure the City's sewer pump station is kept in adequate condition.

Environmental Impacts: It is anticipated that a Categorical Exemption will be processed for this project.

Background: In May of 2013, several wet well deficiencies were identified during a physical inspection of the wet well. It was discovered that the structural concrete and wet well liner has deteriorated due to the harsh, corrosive conditions.

Current Status: Project currently under design with construction anticipated to take place in the second half of 2015.

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Design	100,000						100,000
Construction	1,400,000						1,400,000
Total	1,500,000	0	0	0	0	0	1,500,000

Funding Sources:							
Wastewater	1,500,000						1,500,000
Total	1,500,000	0	0	0	0	0	1,500,000

STORM DRAIN INLET IMPROVEMENTS



Project Description: Replace the storm drain inlets at various locations in the City. The locations for storm drain inlet improvements are Seventh Street and G Avenue; Eighth and Tenth Streets at F and G alleys; Soledad and Second Street; Ocean Boulevard at NASNI; Loma Avenue; and Ocean Boulevard. Two of the grates need to be moved from the center of the alley to the curb where an open face inlet can be installed.

Coronado General Plan: This project is consistent with the Conservation Element to replace deteriorated storm drain inlets throughout the City to ensure drainage is operating efficiently to order to protect and conserve Coronado's natural resources.

Environmental Impacts: It is anticipated that a Categorical Exemption will be processed for this project.

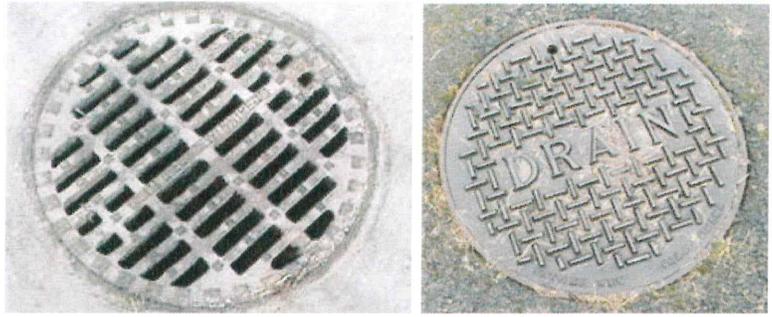
Background: The inlets are rusty, heavy, and prone to flooding due to the debris that settles on top of the grates.

Current Status: Design scheduled in FY 2015/16.

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Design		50,000					50,000
Construction			200,000				200,000
Total	0	50,000	200,000	0	0	0	250,000

Funding Source:		FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Storm Drain Fund		50,000	200,000				250,000
Total	0	50,000	200,000	0	0	0	250,000

STORM DRAIN MANHOLE IMPROVEMENTS



Project Description: Reconstruct and redesign five storm drain manholes/inlets along Orange Avenue within Caltrans right-of-way.

Coronado General Plan: This project is consistent with the Conservation Element to replace insufficient manholes to ensure drainage is operating efficiently to protect and conserve Coronado's natural resources.

Environmental Impacts: It is anticipated that a Categorical Exemption will be processed for this project (Class 2, Section 15302, Replacement or Reconstruction).

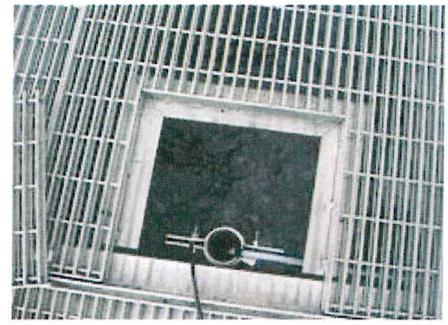
Background: The bottoms of the boxes are designed for residual storm water nuisance flows to infiltrate; however, the soils are impacted and do not allow for proper infiltration. The manhole lid/rings are undersized, making it difficult to maintain and clean.

Current Status: New project.

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Design				50,000			50,000
Construction				100,000			100,000
Total	0	0	0	150,000	0	0	150,000

Funding Source:							
Storm Drain Fund				150,000			150,000
Total	0	0	0	150,000	0	0	150,000

STORM WATER ACCESS POINTS



Project Description: This project will add seven additional access points to the existing storm system along Pomona and Sixth Street and from Sixth Street/Pomona to Sixth Street/Glorietta Boulevard reducing production time and increasing crew safety.

Coronado General Plan: This project is consistent with the Conservation Element to add additional access points to ensure the existing storm water system is efficiently operating in order to protect and conserve Coronado's natural resources.

Environmental Impacts: It is anticipated that a Categorical Exemption will be processed for this project (Class 3, Section 15303, New Construction or Conversion of Small Projects).

Background: Currently, there are several parallel line systems shared by a single manhole access site. The location of the access is located in the center of one line, making it difficult to access the other line. The inverts of the lines are up to 6' deep which increases risk to staff and maintenance time.

Current Status: New project.

	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Appropriations:							
Materials/Installation			150,000				150,000
Total	0	0	150,000	0	0	0	150,000
Funding Source:							
Storm Drain Fund			150,000				150,000
Total	0	0	150,000	0	0	0	150,000

STORM WATER DIVERTER STATIONS

9872-15016



Project Description: Evaluate systems and redesign the storm water diverter stations.

Coronado General Plan: This project is consistent with the Conservation Element to evaluate storm water systems to ensure its safe operation in order to protect and conserve Coronado's natural resources.

Environmental Impacts: It is anticipated that a Categorical Exemption (Class 1 Section 15301, Existing Facilities) or a Negative Declaration will be processed depending on project scope.

Background: Avenida del Sol is continually impacted by the beach sand which clogs the 150' of pipe connected to the sewer system. The sand also clogs the valve, preventing the valve from operating correctly. Due to the size of the pipes and valves, F Avenue and First/Orange Avenue valves are continually clogged and do not function as intended.

Current Status: The design phase is currently underway and is expected to be completed near the end of FY 2014/15.

Appropriations:	Prior Year						Total Cost
	Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	
Design	25,000						25,000
Construction		100,000					100,000
Total	25,000	100,000	0	0	0	0	125,000

Funding Source:							
Storm Drain Fund	25,000	100,000					125,000
Total	25,000	100,000	0	0	0	0	125,000

STORM WATER MASTER PLAN

9766-15017



Project Description: Hire a consultant to prepare a Storm Water Master Plan that will identify, prioritize and estimate costs for future projects in the Capital improvement Program.

Coronado General Plan: This project is consistent with the Land Use Element to ensure that adequate drainage is provided to prevent flooding and property damage from heavy rainfall.

Environmental Impacts: The master plan will identify storm drain projects which will each need to have an environmental review.

Background: The last Storm Water Master Plan was created in the 1980s and is outdated.

Current Status: Master plan scheduled in FY 2014/15.

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Study	50,000						50,000
Total	50,000	0	0	0	0	0	50,000
Funding Source:							
Storm Drain Fund	50,000						50,000
Total	50,000	0	0	0	0	0	50,000

TRANSBAY FORCE MAIN (BACKUP LINE) INSPECTION & SEAPORT MANHOLE REHABILITATION



Project Description: Inspect the backup Transbay force main and check for deterioration or damage. Rehabilitate the manhole located at Seaport Village.

Coronado General Plan: The project is consistent with the Conservation Element to allow an inspection of the force main to ensure its safe operation in order to protect and conserve Coronado's natural resources. This project is consistent with the Conservation Element to replace insufficient manholes to ensure drainage is operating efficiently to protect and conserve Coronado's natural resources.

Environmental Impacts: It is anticipated that a Categorical Exemption will be processed for this project.

Background: Perform a follow-up inspection on the backup Transbay line to determine if any deterioration/damage has occurred since the line was inspected five years ago.

Current Status: Ongoing inspection program every 5 years and rehabilitate the manhole located in Seaport Village.

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Inspection			180,000				180,000
Total	0	0	180,000	0	0	0	180,000

Funding Source:	Prior Year	FY	FY	FY	FY	FY	Total
Wastewater			180,000				180,000
Total	0	0	180,000	0	0	0	180,000

WASTEWATER MAIN REPLACEMENT PROGRAM



Project Description: Identify and replace sewer mains and manholes and coordinate with projects to resurface the concrete alleys.

Coronado General Plan: The project is consistent with the Public Facilities Element to ensure that the City's infrastructure (sidewalks/alleys) is maintained in good condition and the Land Use Element to replace and ensure that the sewer system is of adequate capacity to serve the community.

Environmental Impacts: There are minor short-term adverse environmental impacts associated with replacing sewer mains and manholes. It is anticipated that they would be installed under a negative declaration.

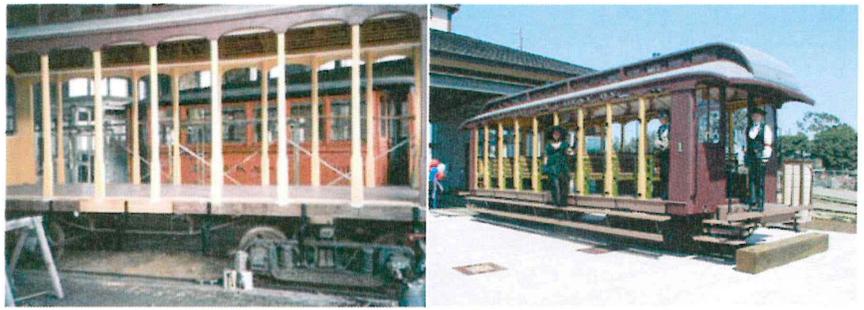
Background: The sewer main replacement annual program corrects deficiencies in the sanitary sewer system by replacing undersized and deteriorated sewer mains. Reference: City of Coronado Sewer Master Plan. Efforts are made to coordinate sewer main replacements with alley resurfacing wherever possible.

Current Status: The Wastewater Master Plan update, currently in the process of being finalized, will be used to identify the highest priority locations in need of repair.

Appropriations:	Prior Year Approp.	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Design		100,000	100,000	100,000	100,000	100,000	500,000
Construction		1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	5,500,000
Total	0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000

Funding Source:		FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	Total Cost
Wastewater Fund		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
Total	0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000

CORONADO RAIL CAR



Project Description: Renovate and install Coronado Rail Car #2 at a location to be determined. The trolley car shall sit on a concrete pad with a short section of track to provide public access for viewing and sitting. Suitable historical material by the Coronado Historical Association (CHA) is envisioned to enhance everyone's appreciation of the local history.

Coronado General Plan: The project is consistent with the Historical Preservation Element goal to foster public awareness and appreciation of the City's historic resources.

Environmental Impacts: It is anticipated that a Categorical Exemption will be processed for this project.

Background: Coronado Rail Car #1 has been renovated and is sited at the National City Railroad Museum. The body of Car #2 has been found by the Rotary Club and the Coronado Historical Association. It is potentially available for minimal cost to a not-for-profit organization under the conditions that it be refurbished and displayed.

Current Status: The body (minus tracks) is located in east county and used by its owner for storage. The project would require the acquisition of tracks and a very extensive renovation of the wood and metal work of the trolley, and research by CHA as to the interior look at the time of its use on Orange Avenue.

Project Cost: Estimate project cost to be determined.

DOWNTOWN ENHANCEMENT PROJECT PHASE III - 800 BLOCK



Project Description: This project is the third phase of the Downtown Streetscape project that will repair and replace the sidewalks along Orange Avenue between Eighth and Ninth Streets in the business area. The various phases of the project will present a unified design, including colored concrete, lighting, landscaping and street furniture.

Coronado General Plan: The project is consistent with three element goals: Community Design Element to maintain and enhance vibrant commercial districts that are in scale with the rest of the community and that facilitate and encourage pedestrian usage; Land Use Element to create a pedestrian-friendly character with attractive streetscape; and the Transportation Element to encourage pedestrian travel.

Environmental Impacts: The project will improve the overall aesthetics of the area. Construction of the project will have some short-term environmental impacts associated with construction noise, traffic, and air quality; however, the project will have no long-term environmental impacts. It is anticipated that a Categorical Exemption will be processed for this project. Construction activities will be limited to non-peak tourist times (late fall and winter) to minimize disruption to the local businesses.

Background: DTEP III is the fourth component of the City’s Downtown Business Area Development Plan (approved in 1993). The first three components consisted of the Adella Avenue Pedestrian Improvements project (completed in January 2000); the Downtown Enhancement Project Phase I (completed in May 2001); and the Downtown Enhancement Project Phase II (completed in April 2002). DTEP III will repair and replace the sidewalks along Orange Avenue between Eighth and Ninth Streets in the business district.

Current Status: The design of the project has been finalized. The existing terrazzo in front of Village Theater has been restored and conduits installed for future street lights as part of the DTEP project. Project on hold.

Project Cost: Estimate project cost is \$1,100,000.

DOWNTOWN ENHANCEMENT PROJECT PHASE IV - 100 BLOCK



Project Description: This project will install sidewalk improvements, including landscaping and street furniture along both sides of Orange Avenue from First Street to Second Street.

Coronado General Plan: The project is consistent with three element goals: Community Design Element to maintain and enhance vibrant commercial districts that are in scale with the rest of the community and that facilitate and encourage pedestrian usage; Land Use Element to create a pedestrian-friendly character with attractive streetscape; and the Transportation Element to encourage pedestrian travel.

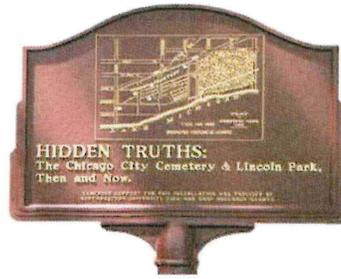
Environmental Impacts: A Categorical Exemption will be processed for this project.

Background: This project will help maintain the viability of the commercial businesses in the 100 block of Orange Avenue by providing attractive, pedestrian-friendly access to the storefronts.

Current Status: Project on hold.

Project Cost: Estimated total project cost is \$1,225,000.

PARK SIGNS AND HISTORIC PLAQUES



Project Description: Install new signage identifying the name of the park and/or a plaque indicating the historic significance and importance of the park or other important site.

Coronado General Plan: The project is consistent with the Historical Preservation Element goal to foster public awareness and appreciation of the City's historic resources through the development of a historic information/recognition program.

Environmental Impacts: It is anticipated that a Categorical Exemption will be processed for this project.

Background: Identify parks and historic sites within the City.

Current Status: Project scheduled in FY 2018/19 project.

Project Cost: Estimated total project cost is \$25,000.

POLICE VEHICLE EVIDENCE STORAGE



Project Description: This project will re-purpose existing outside storage area to store vehicles designated as evidence. An awning style cover will be added to the area and solid gates will replace existing front fencing to protect vehicles from elements and public view.

Coronado General Plan: Enhancing and maintaining the City's public facilities is consistent with the Public Facilities Element to ensure that the community's residents and visitors are efficiently served in a cost-effective manner that preserves the ambiance of the community and the quality of life of its citizens.

Environmental Impacts: It is anticipated that a Categorical Exemption will be processed for this project.

Background: Currently the Police Department is storing evidence vehicles in the employee parking area which eliminates valuable parking spaces for employees. This process does not provide for a clean chain of custody (necessary for court) for the item.

Current Status: New Project

Project Cost: Estimated total project cost is \$40,000.

SHORES SIDEWALK REPAIR



Project Description: This project will replace the existing sidewalk near the Shores.

Coronado General Plan: This project is consistent with the Safety Element to reduce the risk of property damage or societal disruption through advance planning and preparation to correct the problem.

Environmental Impacts: It is anticipated that a Categorical Exemption will be processed for this project.

Background: Over the years the sidewalk near the shores has deteriorated and should be repaired or replaced.

Current Status: New request.

Project Cost: Estimated project cost is \$150,000.