

City of Santee California

Adopted Capital Improvement Program Five-Year Budget



Fiscal Years

2015-16 through 2019-20

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(CIP DOCUMENT COVER)

**ADOPTED
Capital
Improvement
Program
Five-Year Budget**

Fiscal Years

2015-16 through 2019-20

RANDY VOEPEL
Mayor

JOHN W. MINTO
Vice Mayor

JACK E. DALE
Council Member

ROB McNELIS
Council Member

RONN HALL
Council Member

PEDRO ORSO-DELGADO
Acting City Manager



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RESOLUTION NO. 055-2015

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SANTEE, CALIFORNIA APPROVING THE FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM AND ADOPTING THE CAPITAL IMPROVEMENT PROGRAM BUDGET FOR FISCAL YEARS 2015-16 AND 2016-17

WHEREAS, the City of Santee, California requires public infrastructure improvements in areas such as circulation, drainage, parks and public facilities; and

WHEREAS, the prioritization and scheduling of these improvements is necessary to best serve the public's health, safety, and welfare; and

WHEREAS, in order to prioritize these public infrastructure improvements a Capital Improvement Program is necessary; and

WHEREAS, on May 27, 2015 and June 3, 2015 public meetings were held by the City Council to discuss the proposed Five-Year Capital Improvement Program for Fiscal Years 2015-16 through 2019-20; and

WHEREAS, the City Council considered all recommendations by staff and public testimony.

NOW, THEREFORE BE IT RESOLVED by the City Council of the City of Santee, California as follows:

SECTION 1.

The Five-Year Capital Improvement Program for Fiscal Years 2015-16 through 2019-20 as submitted by the City Manager, including all changes directed by the City Council, is hereby approved.

SECTION 2.

The Capital Improvement Program Budget for Fiscal Years 2015-16 and 2016-17 is hereby adopted and appropriated pursuant to Section 1. Upon adoption, any projects identified or remaining as unfunded in Fiscal Years 2015-16 or 2016-17 will be scheduled out to future years, as no funding is available for appropriation.

SECTION 3.

The City Manager may authorize transfers of up to \$20,000 between approved Capital Improvement Program projects.

RESOLUTION NO. 055-2015

SECTION 4.

Unencumbered balances remaining at June 30, 2016 and June 30, 2017 for Capital Improvement Program projects may be carried forward to the succeeding fiscal year without further City Council action.

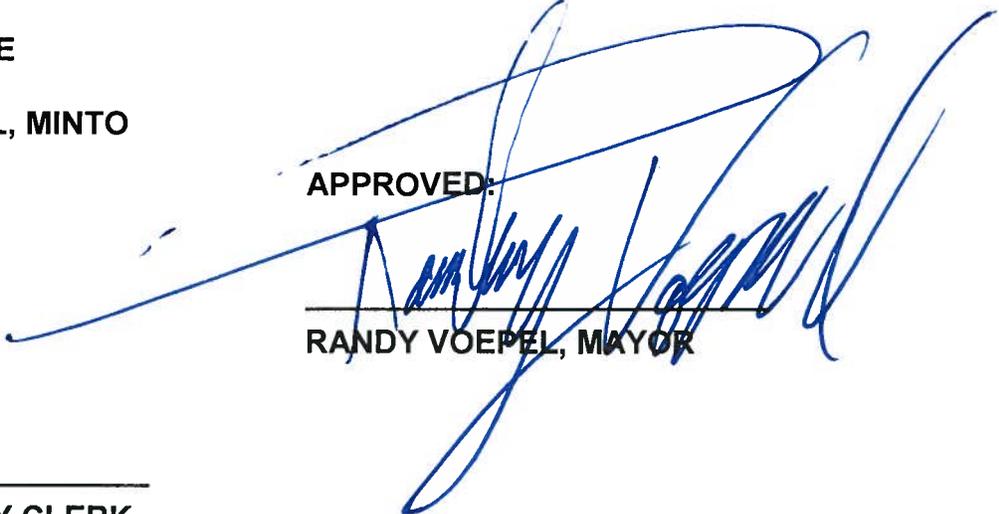
ADOPTED by the City Council of the City of Santee, California, at a Regular meeting thereof held this 24th day of June 2015 by the following roll call vote to wit:

AYES: DALE McNELIS, VOEPEL

NOES: NONE

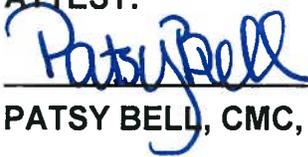
ABSENT: HALL, MINTO

APPROVED:



RANDY VOEPEL, MAYOR

ATTEST:



PATSY BELL, CMC, CITY CLERK

Financial Summaries



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(FINANCIAL SUMMARIES)

SUMMARY of PROJECTS by:

PROJECT
TYPE

ADOPTED

Capital

Improvement

Program

Five-Year Budget

Fiscal Years

2015-16 through 2019-20

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(PROJECT TYPE)

Capital Improvement Program - Summary of Projects by Project Type

June 3, 2015

Five-Year Projection FY 2015-16 through FY 2019-20

Ref No.	Lead Dept	Project	Prior Year Expend/Encumb	Adopted FY 2015-16	Adopted FY 2016-17	Projected FY 2017-18	Projected FY 2018-19	Projected FY 2019-20	Total Project Cost
CIRCULATION PROJECTS									
1	DDS	Bicycle Master Plan ⁽¹⁾	\$ -	\$ 45,000	\$ 80,000	\$ -	\$ -	\$ -	\$ 125,000
2	DDS	Bike Lanes ⁽¹⁾	-	21,000	135,000	-	-	-	156,000
3	DDS	Bridge Retrofits & Repairs Citywide ⁽¹⁾	-	-	287,000	241,000	-	-	528,000
4	DDS	Buena Vista/Railroad Improvements Phase 2	2,596,291	2,851,225	-	-	-	-	5,447,516
5	DDS	Bus Stop Improvements	-	14,000	78,000	-	-	-	92,000
6	DDS	Carlton Oaks Bridge Retrofit	100,000	400,000	-	-	-	-	500,000
7	DDS	Circulation Element Update	128,582	151,418	-	-	-	-	280,000
8	DDS	Cottonwood Ave Widening & Sidewalk Improv	-	80,000	1,080,000	713,500	-	-	1,873,500
9	DDS	Cuyamaca Right Turn Lanes at Mission Gorge	-	-	100,000	1,020,000	-	-	1,120,000
10	DDS	Graves Avenue Street Improvements	-	-	-	282,500	2,018,200	-	2,300,700
11	DDS	Mast Blvd/Jeremy Street Median Project	26,000	481,500	-	-	-	-	507,500
12	CSD	Median/Streetscape Improvements ⁽¹⁾	-	-	378,000	600,000	1,000,000	-	1,978,000
13	DDS	Mission Gorge Road Median Project ⁽²⁾	-	-	36,000	299,000	-	-	335,000
14	DDS	Mission Gorge Road Sidewalk Installation ⁽¹⁾	-	-	-	80,000	220,000	-	300,000
15	DDS	Olive Lane Improvements	-	-	254,500	1,024,000	-	-	1,278,500
16	DDS	Pavement Condition Report	-	-	-	70,000	-	-	70,000
17	DDS	Pavement Repair & Rehabilitation Citywide ⁽²⁾	77,350	3,400,870	1,794,910	1,849,823	1,796,650	1,862,214	10,781,817
18	DDS	Pavement Roadway Maintenance Citywide ⁽²⁾	33,150	1,646,080	674,277	900,000	1,519,350	1,432,786	6,205,643
19	DDS	Pedestrian Master Plan ⁽¹⁾	-	-	75,000	-	-	-	75,000
20	DDS	Prospect Avenue Improvements - East	22,387,453	700,000	-	-	-	-	23,087,453
21	DDS	Prospect Avenue Improvements - West ⁽²⁾	-	-	-	1,000,000	500,000	13,751,000	15,251,000
22	DDS	Riverwalk Drive Pedestrian Crossing	-	247,000	-	-	-	-	247,000
23	DDS	Safe Route to School Improvements ⁽¹⁾	-	-	180,000	240,000	-	-	420,000
24	DDS	Sidewalk Program Citywide ⁽¹⁾	-	-	-	5,247,700	5,247,300	5,247,300	15,742,300
25	DDS	Sidewalks - Prospect Avenue West	20,000	479,100	-	-	-	-	499,100
26	DDS	State Route 52 Corridor Study	-	380,710	-	-	-	-	380,710
27	DDS	SR-52 Westbound On-Ramp Widening ⁽¹⁾	-	-	-	-	-	2,100,000	2,100,000

(1) This project is unfunded at this time. See specific project page for more detail

(2) This project is partially unfunded. See specific project page for more detail.

Capital Improvement Program - Summary of Projects by Project Type

June 3, 2015

Five-Year Projection FY 2015-16 through FY 2019-20

Ref No.	Lead Dept	Project	Prior Year Expend/Encumb	Adopted FY 2015-16	Adopted FY 2016-17	Projected FY 2017-18	Projected FY 2018-19	Projected FY 2019-20	Total Project Cost
28	DDS	Street Light Installation ⁽¹⁾	-	25,000	250,000	-	120,000	-	395,000
29	DDS	Traffic Sign Upgrades Citywide	6,880	167,620	80,000	-	-	-	254,500
30	DDS	Transportation Improv Master Plan Implement	37,415	1,486,735	539,000	622,450	971,725	-	3,657,325
31	DDS	Woodside Avenue/SR-67 Improvements	-	-	200,000	200,000	1,800,000	600,000	2,800,000
Subtotal Circulation Projects			\$ 25,413,121	\$ 12,577,258	\$ 6,221,687	\$ 14,389,973	\$ 15,193,225	\$ 24,993,300	\$ 98,788,564
DRAINAGE PROJECTS									
32	DDS	CMP Storm Drain Replacement Program	\$ 2,106,789	\$ 3,793,710	\$ 1,849,180	\$ 1,486,310	\$ 1,656,270	\$ 514,150	\$ 11,406,409
33	DDS	Concrete Channel Infiltration Pilot Project	21,270	304,630	-	-	-	-	325,900
34	DDS	Mission Gorge Drainage Improvements East ⁽¹⁾	-	-	-	100,000	1,613,600	1,512,000	3,225,600
35	DDS	Mission Gorge Drainage Improvements West ⁽¹⁾	-	-	-	73,800	1,240,800	1,140,800	2,455,400
36	DDS	Storm Drain Trash Diversion	-	75,000	165,000	115,000	115,000	115,000	585,000
Subtotal Drainage Projects			\$ 2,128,059	\$ 4,173,340	\$ 2,014,180	\$ 1,775,110	\$ 4,625,670	\$ 3,281,950	\$ 17,998,309
FACILITY PROJECTS									
37	CSD	Athletic Center ⁽²⁾	\$ -	\$ -	\$ 15,000	\$ 1,500,000	\$ 9,908,850	\$ 1,091,150	\$ 12,515,000
38	DDS	City Hall Drainage and Foundation Repair	126,600	220,000	-	-	-	-	346,600
39	DDS	City Hall HVAC Replacement	40,270	220,000	239,730	-	-	-	500,000
40	CSD	Civic Center Improvements	-	-	-	400,000	-	-	400,000
41	FIRE	Fire Station 4 Relocation ⁽¹⁾	-	-	-	1,400,000	6,250,000	-	7,650,000
42	FIRE	Fleet Maintenance Facility Relocation ⁽¹⁾	-	-	-	1,000,000	-	-	1,000,000
43	DDS	Lighting Upgrades Citywide	-	110,000	-	-	-	-	110,000
Subtotal Facility Projects			\$ 166,870	\$ 550,000	\$ 254,730	\$ 4,300,000	\$ 16,158,850	\$ 1,091,150	\$ 22,521,600

(1) This project is unfunded at this time. See specific project page for more detail

(2) This project is partially unfunded. See specific project page for more detail.

Capital Improvement Program - Summary of Projects by Project Type

June 3, 2015

Five-Year Projection FY 2015-16 through FY 2019-20

Ref No.	Lead Dept	Project	Prior Year Expend/Encumb	Adopted FY 2015-16	Adopted FY 2016-17	Projected FY 2017-18	Projected FY 2018-19	Projected FY 2019-20	Total Project Cost
PARK PROJECTS									
44	CSD	Ball Field Improvements	\$ 270,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,020,000
45	CSD	Big Rock Park Design & Renovations ⁽²⁾	-	-	-	-	300,000	3,000,000	3,300,000
46	CSD	Central Irrigation System Expansion ⁽²⁾	-	-	-	100,000	100,000	-	200,000
47	CSD	General Park Improvements	-	125,000	125,000	125,000	125,000	125,000	625,000
48	CSD	Mast Park Improvements ⁽²⁾	-	-	600,000	3,800,000	2,800,000	-	7,200,000
49	CSD/DDS	Mast Park Trail Connection to Santee Lakes	-	-	50,000	230,000	-	-	280,000
50	CSD	Park and Recreation Master Plan Update	-	50,000	-	-	-	-	50,000
51	CSD	Park on Via de Cristina	-	1,000,000	-	-	100,000	-	1,100,000
52	CSD	Proposed Park on Prospect Avenue	-	-	-	2,075,000	-	-	2,075,000
53	CSD	San Diego River Interpretive Center	-	-	-	-	-	560,000	560,000
54	CSD	San Diego River Trail at Carlton Oaks	-	-	-	10,500,000	-	-	10,500,000
55	CSD	San Diego River Trail - RCP Site	-	-	-	600,000	-	-	600,000
56	CSD	SD River Trail-Walker Preserve Hilltop Trail ⁽²⁾	-	-	-	100,000	250,000	-	350,000
57	CSD	Security Cameras - City Parks & Facilities ⁽²⁾	-	35,890	12,000	-	-	-	47,890
58	CSD	Synthetic Turf Replacement	418,000	209,000	209,000	209,000	209,000	-	1,254,000
59	CSD	TCCP East Trail	-	-	-	132,300	-	-	132,300
60	CSD	TCCP Marine Memorial Trail Lighting Project	-	-	-	226,000	-	-	226,000
61	CSD	TCCP - Parking Lot	-	-	-	50,000	500,000	-	550,000
62	DDS	TCCP Well Installation	25,000	875,000	-	-	-	-	900,000
63	CSD	Trails Master Plan ⁽¹⁾	-	-	50,000	-	-	-	50,000
Subtotal Park Projects			\$ 713,000	\$ 2,444,890	\$ 1,196,000	\$ 18,297,300	\$ 4,534,000	\$ 3,835,000	\$ 31,020,190
OTHER PROJECTS									
64	IT	City Council Chamber A/V Upgrade	\$ -	\$ -	\$ 75,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 120,000
65	IT	IT Computer Workstation Replacement	-	83,000	83,000	33,200	33,200	33,200	265,600
66	IT	IT Master Plan Implementation ⁽²⁾	-	100,000	432,225	596,225	310,225	533,225	1,971,900

(1) This project is unfunded at this time. See specific project page for more detail

(2) This project is partially unfunded. See specific project page for more detail.

Capital Improvement Program - Summary of Projects by Project Type

June 3, 2015

Five-Year Projection FY 2015-16 through FY 2019-20

Ref No.	Lead Dept	Project	Prior Year Expend/Encumb	Adopted FY 2015-16	Adopted FY 2016-17	Projected FY 2017-18	Projected FY 2018-19	Projected FY 2019-20	Total Project Cost
67	IT	IT Network Hardware/Software Replacement	-	-	80,000	16,000	16,000	16,000	128,000
68	IT	Permitting and Land Management System	-	225,000	-	-	-	-	225,000
69	IT	Telecommunications System Upgrade	-	-	50,000	6,250	6,250	6,250	68,750
70	IT	Website Redesign/Upgrade	-	-	80,000	-	-	-	80,000
Subtotal Other Projects			\$ -	\$ 408,000	\$ 800,225	\$ 666,675	\$ 380,675	\$ 603,675	\$ 2,859,250
SAGE PROJECTS									
71	IT	Asset Management GIS Mapping		\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
72	CSD	City Branding		30,000	-	-	-	-	30,000
73	DDS	Civic Center/Public Safety Facility Feasibility Study		50,000	-	-	-	-	50,000
74	CSD	Homeless Intervention Program		30,000	-	-	-	-	30,000
75	DDS	Riverview Parkway Road Connection		30,000	-	-	-	-	30,000
76	DDS	SD River Water Quality Enhancement Analysis		30,000	-	-	-	-	30,000
77	CSD	Town Center Iconic Pedestrian Bridge - Concept Design		30,000	-	-	-	-	30,000
78	DDS	Traffic Roundabout Woodside Ave/SR-67		30,000	-	-	-	-	30,000
79	DDS	Walkability Study-Sidewalk/Ped Ramp Eval		30,000	-	-	-	-	30,000
80	IT	Web Site Redesign		30,000	-	-	-	-	30,000
Subtotal Sage Projects			\$ -	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ 320,000
TOTAL PROJECT SUMMARY			\$ 28,421,050	\$ 20,473,488	\$ 10,486,822	\$ 39,429,058	\$ 40,892,420	\$ 33,805,075	\$ 173,507,913
Less Prior Year Expenditures									\$ (28,421,050)
TOTAL 5-YEAR CAPITAL IMPROVEMENT PROGRAM				\$ 20,473,488	\$ 10,486,822	\$ 39,429,058	\$ 40,892,420	\$ 33,805,075	\$ 145,086,863

(1) This project is unfunded at this time. See specific project page for more detail
 (2) This project is partially unfunded. See specific project page for more detail.

SUMMARY of PROJECTS by:

REVENUE
SOURCE

ADOPTED

Capital

Improvement

Program

Five-Year Budget

Fiscal Years

2015-16 through 2019-20

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(REVENUE SOURCE)

Capital Improvement Program - Summary of Projects by Revenue Source

June 3, 2015

Revenue/Expenditure Analysis

Five-Year Projection FY 2015-16 through FY 2019-20

<i>REVENUE SOURCE & Project Expenditures</i>	<i>Prior Year Expenditures</i>	<i>Available Balance</i>	<i>Adopted FY 2015-16</i>	<i>Adopted FY 2016-17</i>	<i>Projected FY 2017-18</i>	<i>Projected FY 2018-19</i>	<i>Projected FY 2019-20</i>	<i>Total 5-Year Revenue & Expenditures</i>
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)		-	-	-	-	-	-	-
<i>Prior Year Surplus / (Deficit)</i>	-	-	-	-	-	-	-	-
DDS Buena Vista/Railroad Improvements	1,715,039	-	-	-	-	-	-	-
Surplus / (Deficit)		-	-	-	-	-	-	-
DEVELOPER ADVANCE		-	380,710	-	-	-	-	380,710
<i>Prior Year Surplus / (Deficit)</i>	-	-	-	-	-	-	-	-
DDS State Route 52 Corridor Study	-	-	380,710	-	-	-	-	380,710
Surplus / (Deficit)		-	-	-	-	-	-	-
DEVELOPER CONTRIBUTIONS	-	330,820	30,000	100,000	4,053,300	-	-	4,514,120
<i>Prior Year Surplus / (Deficit)</i>		-	330,820	-	-	-	-	-
DDS Cuyamaca Right Turn Lanes		-	-	100,000	1,020,000	-	-	1,120,000
DDS CMP Storm Drain Replacement Program	269,180	-	330,820	-	-	-	-	330,820
CSD Proposed Park on Prospect Avenue	-	-	-	-	2,075,000	-	-	2,075,000
DDS Riverview Parkway Road Connection (SAGE)	-	-	30,000	-	-	-	-	30,000
CSD San Diego River Trail - RCP Site	-	-	-	-	600,000	-	-	600,000
CSD Town Center Community Park East Trail	-	-	-	-	132,300	-	-	132,300
CSD TCCP Marine Memorial Trail Lighting Project	-	-	-	-	226,000	-	-	226,000
Surplus / (Deficit)		330,820	-	-	-	-	-	-
DRAINAGE FEES	-	2,325,020	625,190	1,223,990	1,486,310	1,656,270	514,150	7,830,930
<i>Prior Year Surplus / (Deficit)</i>		-	2,325,020	625,190	-	-	-	-
DDS CMP Storm Drain Replacement Program	580,373	-	2,262,890	1,849,180	1,486,310	1,656,270	514,150	7,768,800
DDS Concrete Channel Infiltration Pilot Project	21,270	-	62,130	-	-	-	-	62,130
Surplus / (Deficit)		2,325,020	625,190	-	-	-	-	-

Capital Improvement Program - Summary of Projects by Revenue Source
Revenue/Expenditure Analysis
 Five-Year Projection FY 2015-16 through FY 2019-20

June 3, 2015

REVENUE SOURCE & Project Expenditures		Prior Year Expenditures	Available Balance	Adopted FY 2015-16	Adopted FY 2016-17	Projected FY 2017-18	Projected FY 2018-19	Projected FY 2019-20	Total 5-Year Revenue & Expenditures
FEDERAL HSIP GRANT		-	-	150,858	72,000	-	-	-	222,858
<i>(Highway Safety Improvement Program)</i>									
Prior Year Surplus / (Deficit)			-	-	-	-	-	-	
DDS	Traffic Sign Upgrades Citywide	6,192	-	150,858	72,000	-	-	-	222,858
Surplus / (Deficit)			-	-	-	-	-	-	
FEDERAL HIGHWAY BRIDGE PROGRAM		-	-	354,110	-	-	-	-	354,110
Prior Year Surplus / (Deficit)			-	-	-	-	-	-	
DDS	Carlton Oaks Bridge Retrofit	88,530	-	354,110	-	-	-	-	354,110
Surplus / (Deficit)			-	-	-	-	-	-	
GAS TAX		-	1,375,100	-	-	-	-	-	1,375,100
Prior Year Surplus / (Deficit)			-	1,375,100	158,338	114,338	-	-	
DDS	Carlton Oaks Bridge Retrofit	11,470	-	-	-	-	-	-	-
DDS	CMP Storm Drain Replacement Program	1,257,236	-	1,200,000	-	-	-	-	1,200,000
DDS	Mission Gorge Road Median Project	-	-	-	36,000	114,338	-	-	150,338
DDS	Traffic Sign Upgrades Citywide	688	-	16,762	8,000	-	-	-	24,762
Surplus / (Deficit)			1,375,100	158,338	114,338	-	-	-	

Capital Improvement Program - Summary of Projects by Revenue Source
Revenue/Expenditure Analysis
 Five-Year Projection FY 2015-16 through FY 2019-20

June 3, 2015

REVENUE SOURCE & Project Expenditures	Prior Year Expenditures	Available Balance	Adopted FY 2015-16	Adopted FY 2016-17	Projected FY 2017-18	Projected FY 2018-19	Projected FY 2019-20	Total 5-Year Revenue & Expenditures
GENERAL FUND	-	648,200	1,252,530	-	185,450	185,450	185,450	2,457,080
Prior Year Surplus / (Deficit)		-	648,200	772,730	-	-	-	
IT Asset Mgmt System-GIS Mapping (SAGE)	-	-	30,000	-	-	-	-	30,000
CSD City Branding (SAGE)	-	-	30,000	-	-	-	-	30,000
IT City Council Chamber A/V Upgrade	-	-	-	75,000	15,000	15,000	15,000	120,000
DDS City Hall Drainage & Foundation Repair	126,600	-	220,000	-	-	-	-	220,000
DDS City Hall HVAC Replacement	40,270	-	220,000	239,730	-	-	-	459,730
CSD Civic Center/Public Safety Facility Feasibility Study (SAGE)	-	-	25,000	-	-	-	-	25,000
CSD Homeless Intervention Program (SAGE)	-	-	30,000	-	-	-	-	30,000
IT IT Computer Workstation Replacement	-	-	83,000	83,000	33,200	33,200	33,200	265,600
IT IT Master Plan Implementation	-	-	100,000	-	-	-	-	100,000
IT IT Network Hardware/Software Replacement	-	-	-	80,000	16,000	16,000	16,000	128,000
IT Permitting and Land Management System	-	-	225,000	-	-	-	-	225,000
DDS SD River Water Quality Enhancement Analysis (SAGE)	-	-	30,000	-	-	-	-	30,000
DDS Storm Drain Trash Diversion	-	-	75,000	165,000	115,000	115,000	115,000	585,000
IT Telecommunications System Upgrade	-	-	-	50,000	6,250	6,250	6,250	68,750
DDS Walkability Study-Sidewalk/Ped Ramp Eval (SAGE)	-	-	30,000	-	-	-	-	30,000
IT Website Redesign (SAGE)	-	-	30,000	-	-	-	-	30,000
IT Website Redesign/Upgrade	-	-	-	80,000	-	-	-	80,000
Surplus / (Deficit)		648,200	772,730	-	-	-	-	
HOUSING RELATED PARKS PROGRAM GRANT - 2012		-	117,600	-	-	-	-	117,600
Prior Year Surplus / (Deficit)		-	-	-	-	-	-	
CSD Park on Via de Cristina	-	-	117,600	-	-	-	-	117,600
Surplus / (Deficit)		-	-	-	-	-	-	

Capital Improvement Program - Summary of Projects by Revenue Source
Revenue/Expenditure Analysis
 Five-Year Projection FY 2015-16 through FY 2019-20

June 3, 2015

REVENUE SOURCE & Project Expenditures	Prior Year Expenditures	Available Balance	Adopted FY 2015-16	Adopted FY 2016-17	Projected FY 2017-18	Projected FY 2018-19	Projected FY 2019-20	Total 5-Year Revenue & Expenditures
HOUSING RELATED PARKS PROGRAM GRANT - 2013		-	139,800	-	-	-	-	139,800
<i>Prior Year Surplus / (Deficit)</i>		-	-	-	-	-	-	
CSD Park on Via de Cristina	-	-	139,800	-	-	-	-	139,800
Surplus / (Deficit)		-	-	-	-	-	-	
INTEGRATED REGIONAL WATER MGMT GRANT		-	242,500	-	-	-	-	242,500
<i>Prior Year Surplus / (Deficit)</i>		-	-	-	-	-	-	
DDS Concrete Channel Infiltration Pilot Project	-	-	242,500	-	-	-	-	242,500
Surplus / (Deficit)		-	-	-	-	-	-	
JUSTICE ASSISTANCE GRANT (JAG)		-	-	-	-	-	-	-
<i>Prior Year Surplus / (Deficit)</i>		-	10,890	-	-	-	-	
CSD Security Cameras - City Parks & Facilities	-	-	10,890	-	-	-	-	10,890
Surplus / (Deficit)		-	-	-	-	-	-	
LOCAL BRIDGE SEISMIC RETROFIT ACCOUNT (LBSRA) <i>(Proposition 1B Matching Fund Program)</i>		-	45,890	-	-	-	-	45,890
<i>Prior Year Surplus / (Deficit)</i>		-	-	-	-	-	-	
DDS Carlton Oaks Bridge Retrofit	-	-	45,890	-	-	-	-	45,890
Surplus / (Deficit)		-	-	-	-	-	-	

Capital Improvement Program - Summary of Projects by Revenue Source

June 3, 2015

Revenue/Expenditure Analysis

Five-Year Projection FY 2015-16 through FY 2019-20

REVENUE SOURCE & Project Expenditures		Prior Year Expenditures	Available Balance	Adopted FY 2015-16	Adopted FY 2016-17	Projected FY 2017-18	Projected FY 2018-19	Projected FY 2019-20	Total 5-Year Revenue & Expenditures
PARK-IN-LIEU FEES		-	1,701,960	1,023,440	1,659,490	2,804,800	3,475,860	1,385,650	12,051,200
Prior Year Surplus / (Deficit)			-	1,701,960	518,800	1,044,290	35,090	1,389,350	
CSD	Ball Field Improvements	270,000	-	150,000	150,000	150,000	150,000	150,000	750,000
CSD	Big Rock Park Design & Renovations	-	-	-	-	-	300,000	2,000,000	2,300,000
CSD	Central Irrigation System Expansion	-	-	-	-	100,000	-	-	100,000
CSD	General Park Improvements	-	-	125,000	125,000	125,000	125,000	125,000	625,000
CSD	Mast Park Improvements	-	-	-	600,000	2,900,000	1,087,600	-	4,587,600
CSD	Mast Park Trail Connection to Santee Lakes	-	-	-	50,000	230,000	-	-	280,000
CSD	Park and Recreation Master Plan Update	-	-	50,000	-	-	-	-	50,000
CSD	Park on Via de Cristina	-	-	742,600	-	-	100,000	-	842,600
CSD	San Diego River Interpretive Center	-	-	-	-	-	-	500,000	500,000
CSD	San Diego River-Walker Preserve Hilltop Trail	-	-	-	-	100,000	150,000	-	250,000
CSD	Security Cameras - City Parks & Facilities	-	-	25,000	-	-	-	-	25,000
CSD	Synthetic Turf Replacement	418,000	-	209,000	209,000	209,000	209,000	-	836,000
CSD	TCCP Iconic Pedestrian Bridge (SAGE)	-	-	30,000	-	-	-	-	30,000
CSD	TCCP Well Installation	25,000	-	875,000	-	-	-	-	875,000
Surplus / (Deficit)			1,701,960	518,800	1,044,290	35,090	1,389,350	-	
PUBLIC FACILITIES FEES		-	3,161,950	883,810	1,371,710	2,313,940	2,866,020	1,151,150	11,748,580
Prior Year Surplus / (Deficit)			-	3,161,950	4,020,760	5,377,470	4,841,410	-	
CSD	Athletic Center	-	-	-	15,000	1,500,000	7,200,000	1,091,150	9,806,150
CSD	Civic Center/Public Safety Facility Feasibility Study (SAGE)	-	-	25,000	-	-	-	-	25,000
CSD	Civic Center Improvements	-	-	-	-	400,000	-	-	400,000
CSD	Mast Park Improvements	-	-	-	-	900,000	7,430	-	907,430
CSD	San Diego River Interpretive Center	-	-	-	-	-	-	60,000	60,000
CSD	Town Center Community Park - Parking Lot	-	-	-	-	50,000	500,000	-	550,000
Surplus / (Deficit)			3,161,950	4,020,760	5,377,470	4,841,410	-	-	

Capital Improvement Program - Summary of Projects by Revenue Source

June 3, 2015

Revenue/Expenditure Analysis

Five-Year Projection FY 2015-16 through FY 2019-20

REVENUE SOURCE & Project Expenditures		Prior Year Expenditures	Available Balance	Adopted FY 2015-16	Adopted FY 2016-17	Projected FY 2017-18	Projected FY 2018-19	Projected FY 2019-20	Total 5-Year Revenue & Expenditures
REDEVELOPMENT BOND PROCEEDS-2011 Series A			-	500,000	-	-	-	-	500,000
Prior Year Surplus / (Deficit)			-	-	-	-	-	-	
DDS	Prospect Avenue Improvements - East	22,387,453	-	500,000	-	-	-	-	500,000
Surplus / (Deficit)			-	-	-	-	-	-	
RTCIP FEE (Regional Transportation Congestion Improvement Program)		-	1,493,930	362,980	544,270	966,370	1,163,880	435,580	4,967,010
Prior Year Surplus / (Deficit)			-	1,493,930	604,675	858,900	1,002,820	211,450	
DDS	SR-52 Westbound On-Ramp Widening	-	-	-	-	-	-	-	-
DDS	Traffic Roundabout at Woodside/SR67 (SAGE)	-	-	30,000	-	-	-	-	30,000
DDS	Transportation Improve Master Plan Implement	27,415	-	1,222,235	90,045	622,450	155,250	-	2,089,980
DDS	Woodside Ave/SR 67 Improvements	-	-	-	200,000	200,000	1,800,000	600,000	2,800,000
Surplus / (Deficit)			1,493,930	604,675	858,900	1,002,820	211,450	47,030	
SAFE ROUTES TO SCHOOL GRANT		-	-	810,200	-	-	-	-	810,200
Prior Year Surplus / (Deficit)			-	-	-	-	-	-	
DDS	Mast Blvd/Jeremy Street Median Project	26,000	-	381,000	-	-	-	-	381,000
DDS	Sidewalks - Prospect Avenue West	20,000	-	429,200	-	-	-	-	429,200
Surplus / (Deficit)			-	-	-	-	-	-	
SANDAG		-	-	-	-	-	-	-	-
Prior Year Surplus / (Deficit)			-	-	-	10,500,000	-	-	
CSD	San Diego River Trail at Carlton Oaks	-	-	-	-	10,500,000	-	-	10,500,000
Surplus / (Deficit)			-	-	-	-	-	-	

Capital Improvement Program - Summary of Projects by Revenue Source

June 3, 2015

Revenue/Expenditure Analysis

Five-Year Projection FY 2015-16 through FY 2019-20

<i>REVENUE SOURCE & Project Expenditures</i>	<i>Prior Year Expenditures</i>	<i>Available Balance</i>	<i>Adopted FY 2015-16</i>	<i>Adopted FY 2016-17</i>	<i>Projected FY 2017-18</i>	<i>Projected FY 2018-19</i>	<i>Projected FY 2019-20</i>	<i>Total 5-Year Revenue & Expenditures</i>
<i>SDG&E ON-BILL FINANCING</i>	-	-	<i>110,000</i>	-	-	-	-	<i>110,000</i>
<i>Prior Year Surplus / (Deficit)</i>		-	-	-	-	-	-	
DDS Lighting Upgrades Citywide	-	-	110,000	-	-	-	-	110,000
Surplus / (Deficit)		-	-	-	-	-	-	
<i>TRAFFIC MITIGATION FEES</i>	-	<i>3,705,740</i>	<i>470,100</i>	<i>2,168,420</i>	<i>1,734,740</i>	<i>2,498,570</i>	<i>647,850</i>	<i>11,225,420</i>
<i>Prior Year Surplus / (Deficit)</i>		-	<i>3,705,740</i>	<i>495,797</i>	<i>1,329,717</i>	<i>44,457</i>	<i>24,827</i>	
DDS Buena Vista/Railroad Improvements	881,252	-	2,851,225	-	-	-	-	2,851,225
DDS Circulation Element Update	128,582	-	151,418	-	-	-	-	151,418
DDS Cottonwood Ave Widening & Sidewalk Improve	-	-	80,000	1,080,000	713,500	-	-	1,873,500
DDS Graves Avenue Street Improvements	-	-	-	-	282,500	2,018,200	-	2,300,700
DDS Mast Blvd/Jeremy Street Median Project	-	-	100,500	-	-	-	-	100,500
DDS Olive Lane Improvements	-	-	-	254,500	1,024,000	-	-	1,278,500
DDS Prospect Avenue Improvements - East	-	-	200,000	-	-	-	-	200,000
DDS Prospect Avenue Improvements - West	-	-	-	-	1,000,000	500,000	672,677	2,172,677
CSD Riverwalk Drive Pedestrian Crossing	-	-	247,000	-	-	-	-	247,000
DDS Sidewalks - Prospect Avenue West	-	-	49,900	-	-	-	-	49,900
Surplus / (Deficit)		3,705,740	495,797	1,329,717	44,457	24,827	-	
<i>TRAFFIC SIGNAL FEES</i>	-	<i>409,380</i>	<i>73,340</i>	<i>322,480</i>	<i>203,710</i>	<i>328,980</i>	<i>66,680</i>	<i>1,404,570</i>
<i>Prior Year Surplus / (Deficit)</i>		-	<i>409,380</i>	<i>218,220</i>	<i>91,745</i>	<i>295,455</i>	-	
DDS Transportation Improve Master Plan Implement	10,000	-	264,500	448,955	-	624,435	-	1,337,890
Surplus / (Deficit)		409,380	218,220	91,745	295,455	-	66,680	

Capital Improvement Program - Summary of Projects by Revenue Source

June 3, 2015

Revenue/Expenditure Analysis

Five-Year Projection FY 2015-16 through FY 2019-20

<i>REVENUE SOURCE</i> & Project Expenditures		Prior Year Expenditures	Available Balance	Adopted FY 2015-16	Adopted FY 2016-17	Projected FY 2017-18	Projected FY 2018-19	Projected FY 2019-20	Total 5-Year Revenue & Expenditures
TRANSIT DEVELOPMENT ACT (TDA)		-	-	14,000	78,000	-	-	-	92,000
<i>Prior Year Surplus / (Deficit)</i>		-	-	-	-	-	-	-	-
DDS	Bus Stop Improvements	-	-	14,000	78,000	-	-	-	92,000
Surplus / (Deficit)		-	-	-	-	-	-	-	-
TRANSNET / PROP A		-	1,586,860	1,455,110	1,524,650	1,599,080	1,678,860	1,759,360	9,603,920
<i>Debt Service</i>		-	-	(964,110)	(965,650)	(964,080)	(962,860)	(964,360)	(4,821,060)
<i>Prior Year Surplus / (Deficit)</i>		-	-	1,586,860	431,780	316,503	-	-	-
DDS	Pavement Condition Report	-	-	-	-	70,000	-	-	70,000
DDS	Pavement Repair & Rehabilitation Citywide	77,350	-	-	-	881,503	496,650	612,214	1,990,367
DDS	Pavement Roadway Maintenance Citywide	33,150	-	1,646,080	674,277	-	219,350	182,786	2,722,493
Surplus / (Deficit)		-	1,586,860	431,780	316,503	-	-	-	-
TRANSNET ADVANCE		-	5,264,100	-	-	-	-	-	5,264,100
<i>Prior Year Surplus / (Deficit)</i>		-	-	5,264,100	1,863,230	68,320	-	-	-
DDS	Pavement Repair & Rehabilitation Citywide	-	-	3,400,870	1,794,910	68,320	-	-	5,264,100
Surplus / (Deficit)		-	5,264,100	1,863,230	68,320	-	-	-	-
<u>UNFUNDED</u>									
UNFUNDED - IMMEDIATE PRIORITY									
FIRE	Fire Station 4 Relocation	-	-	-	-	1,400,000	6,250,000	-	7,650,000
FIRE	Fleet Maintenance Facility Relocation	-	-	-	-	1,000,000	-	-	1,000,000
Sub-Total Unfunded Immediate Priority		-	-	-	-	2,400,000	6,250,000	-	8,650,000

Capital Improvement Program - Summary of Projects by Revenue Source
Revenue/Expenditure Analysis
 Five-Year Projection FY 2015-16 through FY 2019-20

June 3, 2015

REVENUE SOURCE & Project Expenditures		Prior Year Expenditures	Available Balance	Adopted FY 2015-16	Adopted FY 2016-17	Projected FY 2017-18	Projected FY 2018-19	Projected FY 2019-20	Total 5-Year Revenue & Expenditures
UNFUNDED - HIGH PRIORITY									
DDS	Mission Gorge Drainage Improvements East	-	-	-	-	100,000	1,613,600	1,512,000	3,225,600
DDS	Mission Gorge Drainage Improvements West	-	-	-	-	73,800	1,240,800	1,140,800	2,455,400
DDS	Pavement Repair & Rehabilitation Citywide	-	-	-	-	900,000	1,300,000	1,250,000	3,450,000
DDS	Pavement Roadway Maintenance Citywide	-	-	-	-	900,000	1,300,000	1,250,000	3,450,000
	Sub-Total Unfunded High Priority			-	-	1,973,800	5,454,400	5,152,800	12,581,000
UNFUNDED - INTERMEDIATE PRIORITY									
IT	IT Master Plan Implementation		-	-	432,225	596,225	310,225	533,225	1,871,900
DDS	Transportation Improve Master Plan Implement	-	-	-	-	-	192,040	-	192,040
	Sub-Total Unfunded Intermediate Priority			-	432,225	596,225	502,265	533,225	2,063,940
UNFUNDED - LONGER-TERM PRIORITY									
CSD	Athletic Center	-	-	-	-	-	2,708,850	-	2,708,850
CSD	Central Irrigation System Expansion	-	-	-	-	-	100,000	-	100,000
DDS	Median/Streetscape Improvements	-	-	-	378,000	600,000	1,000,000	-	1,978,000
DDS	Mission Gorge Road Median Project	-	-	-	-	184,662	-	-	184,662
DDS	Mission Gorge Road Sidewalk Installation	-	-	-	-	80,000	220,000	-	300,000
DDS	Prospect Avenue Improvements - West	-	-	-	-	-	-	13,078,323	13,078,323
DDS	Sidewalk Program Citywide	-	-	-	-	5,247,700	5,247,300	5,247,300	15,742,300
DDS	SR 52 Westbound On-Ramp Widening	-	-	-	-	-	-	2,100,000	2,100,000
	Sub-Total Unfunded Longer-Term Priority			-	378,000	6,112,362	9,276,150	20,425,623	36,192,135

Capital Improvement Program - Summary of Projects by Revenue Source

Revenue/Expenditure Analysis

June 3, 2015

Five-Year Projection FY 2015-16 through FY 2019-20

REVENUE SOURCE & Project Expenditures		Prior Year Expenditures	Available Balance	Adopted FY 2015-16	Adopted FY 2016-17	Projected FY 2017-18	Projected FY 2018-19	Projected FY 2019-20	Total 5-Year Revenue & Expenditures
UNFUNDED - SEEKING GRANT FUNDS									
DDS	Bicycle Master Plan	-	-	45,000	80,000	-	-	-	125,000
CSD	Big Rock Park Design & Renovations	-	-	-	-	-	-	1,000,000	1,000,000
DDS	Bike Lanes Citywide	-	-	21,000	135,000	-	-	-	156,000
DDS	Bridge Retrofits and Repairs Citywide	-	-	-	287,000	241,000	-	-	528,000
CSD	Mast Park Improvements	-	-	-	-	-	1,704,970	-	1,704,970
DDS	Pedestrian Master Plan	-	-	-	75,000	-	-	-	75,000
DDS	Safe Route to School Improvements	-	-	-	180,000	240,000	-	-	420,000
CSD	San Diego River-Walker Preserve Hilltop Trail	-	-	-	-	-	100,000	-	100,000
CSD	Security Cameras - City Parks & Facilities	-	-	-	12,000	-	-	-	12,000
DDS	Street Light Installation	-	-	25,000	250,000	-	120,000	-	395,000
CSD	Trails Master Plan	-	-	-	50,000	-	-	-	50,000
Sub-Total Unfunded-Seeking Grant Funds				91,000	1,069,000	481,000	1,924,970	1,000,000	4,565,970
Total Unfunded Projects				91,000	1,879,225	11,563,387	23,407,785	27,111,648	64,053,045
TOTAL 5-YEAR CAPITAL IMPROVEMENT PROGRAM		<u>\$ 28,421,050</u>	<u>\$ -</u>	<u>\$ 20,473,488</u>	<u>\$ 10,486,822</u>	<u>\$ 39,429,058</u>	<u>\$ 40,892,420</u>	<u>\$ 33,805,075</u>	<u>\$ 145,086,863</u>
Total CIP Funded Projects (excludes unfunded projects)				\$ 20,382,488	\$ 8,607,597	\$ 27,865,671	\$ 17,484,635	\$ 6,693,427	\$ 81,033,818

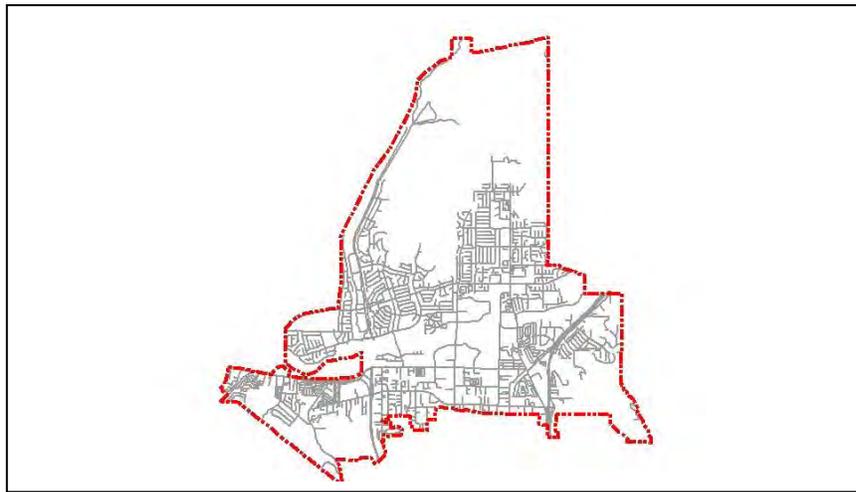
Circulation Projects



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(CIRCULATION PROJECTS)

Bicycle Master Plan

CIP 2014-01 • Circulation Project



Project Location: Citywide

Description: Update of the current citywide bicycle master plan to reflect improvements completed to date and to identify deficiencies for future improvements.

Justification: State law requires that the bicycle master plan be updated every five years to qualify for state funding. The current plan was prepared in 2009 and is due for an update.

Operating Impact: None

	Prior Year					
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Expenditures:						
Planning/Design	\$ -	\$ 45,000	\$ 80,000	\$ -	\$ -	\$ 125,000
Land Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Total	\$ -	\$ 45,000	\$ 80,000	\$ -	\$ -	\$ 125,000
Source of Funds:						
Unfunded*	\$ -	\$ 45,000	\$ 80,000	\$ -	\$ -	\$ 125,000
Total	\$ -	\$ 45,000	\$ 80,000	\$ -	\$ -	\$ 125,000

* Seeking Grant Funds

Bike Lanes Citywide

CIP 201X-XX • Circulation Project



Project Location: Citywide

Description: Install Class II bike lanes on Fanita Parkway between Mast Boulevard and Carlton Oaks Boulevard; Cuyamaca Street between Mast Boulevard and the San Diego River Trail; El Nopal between eastern City limit and Magnolia Avenue; Fanita Drive between Prospect Avenue and the southern City limit; Riverview Pkwy between Town Center Parkway and Mission Gorge Road; and Woodside Avenue North between the eastern City limit and Woodside Avenue.

Justification: Class II bike lanes are planned on these streets in the City's Bicycle Master Plan. The City will seek grant funding to carry out the project.

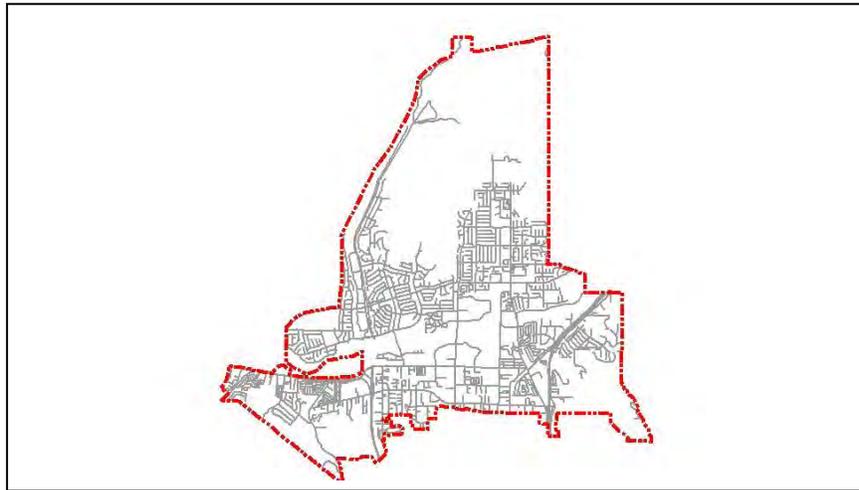
Operating Impact: None

	Prior Year						
	Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Expenditures:							
Planning/Design	\$	-	\$ 21,000	\$ -	\$ -	\$ -	\$ 21,000
Land Acquisition		-	-	-	-	-	-
Construction		-	135,000	-	-	-	135,000
Total	\$	-	\$ 21,000	\$ 135,000	\$ -	\$ -	\$ 156,000
Source of Funds:							
Unfunded*	\$	-	\$ 21,000	\$ 135,000	\$ -	\$ -	\$ 156,000
Total	\$	-	\$ 21,000	\$ 135,000	\$ -	\$ -	\$ 156,000

* Seeking Grant Funds

Bridge Retrofits and Repairs Citywide

CIP 2013-01 • Circulation Project



Project Location: Citywide

Description: This project will provide maintenance to the Magnolia Avenue Bridge, Cuyamaca Street Bridge, Carlton Hills Boulevard Bridge and Prospect Avenue Bridge.

Justification: Preventative maintenance will offset higher maintenance costs in the future and extend the service life of high-cost public infrastructure.

Operating Impact: None

	Prior Year					
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Expenditures:						
Planning/Design	\$ -	\$ -	\$ 46,000	\$ -	\$ -	\$ 46,000
Land Acquisition	-	-	-	-	-	-
Construction	-	241,000	241,000	-	-	482,000
Total	\$ -	\$ 287,000	\$ 241,000	\$ -	\$ -	\$ 528,000
Source of Funds:						
Unfunded*	\$ -	\$ 287,000	\$ 241,000	\$ -	\$ -	\$ 528,000
Total	\$ -	\$ 287,000	\$ 241,000	\$ -	\$ -	\$ 528,000

* Seeking Grant Funds

Buena Vista/Railroad Improvements Phase 2

CIP 2010-06 • Circulation Project



Project Location: Railroad Avenue and Buena Vista Avenue
between Railroad and Buena Valley Drive

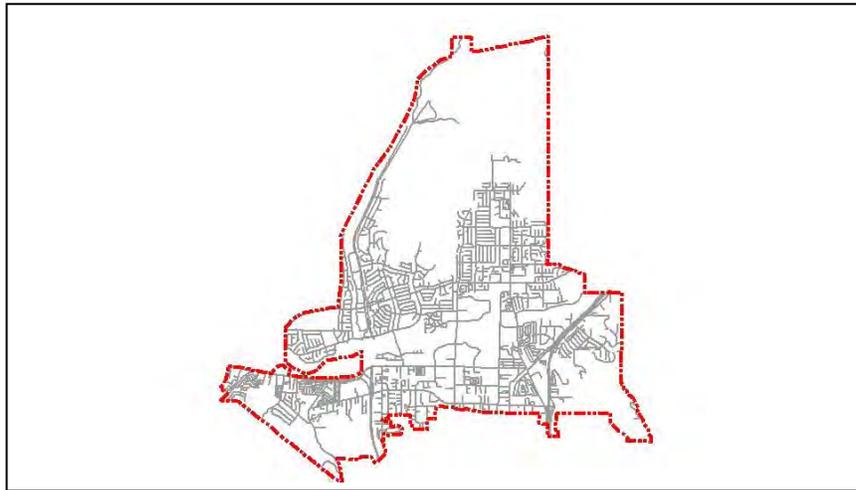
Description: Improvements with this second phase include street widening and the installation of sidewalks, paving and drainage improvements where none currently exist on Railroad Avenue and Buena Vista Avenue. The project limits are from the north side of SR 52 on Railroad Avenue to Buena Vista Avenue and Buena Vista Avenue from Railroad Avenue heading west to the Buena Valley drainage channel, which is located just east of Buena Valley Drive.

Justification: Now that known utility conflicts have been addressed, this project will construct sidewalks, paving and drainage improvements where none currently exist.

Operating Impact: There will be a minimal decrease in street maintenance costs due to drainage improvements.

	Prior Year	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Expenditures:							
Planning/Design	\$ 400,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 440,000
Land Acquisition	-	-	-	-	-	-	-
Construction	2,196,291	2,811,225	-	-	-	-	5,007,516
Total	\$ 2,596,291	\$ 2,851,225	\$ -	\$ -	\$ -	\$ -	\$ 5,447,516
Source of Funds:							
CDBG	\$ 315,039	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 315,039
CDBG Loan	1,400,000	-	-	-	-	-	1,400,000
Traffic Mitigation Fees	881,252	2,851,225	-	-	-	-	3,732,477
Total	\$ 2,596,291	\$ 2,851,225	\$ -	\$ -	\$ -	\$ -	\$ 5,447,516

Bus Stop Improvements CIP 201X-XX • Circulation Project



Project Location: To Be Determined

Description: This project will design and install curbing, walkways, platforms and shelters for pedestrian safety at three bus stops at key locations in the City.

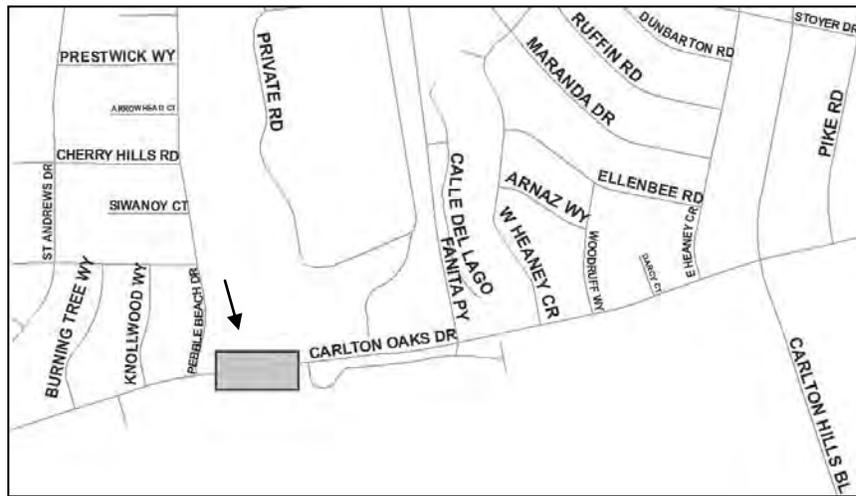
Justification: These improvements will offer safer waiting zones for transit users.

Operating Impact: None

	Prior Year					
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Expenditures:						
Planning/Design	\$ -	\$ 14,000	\$ -	\$ -	\$ -	\$ 14,000
Land Acquisition	-	-	-	-	-	-
Construction	-	78,000	-	-	-	78,000
Total	\$ -	\$ 14,000	\$ 78,000	\$ -	\$ -	\$ 92,000
Source of Funds:						
TDA - Transit Grant	\$ -	\$ 14,000	\$ 78,000	\$ -	\$ -	\$ 92,000
Total	\$ -	\$ 14,000	\$ 78,000	\$ -	\$ -	\$ 92,000

Carlton Oaks Bridge Retrofit

CIP 2012-54 • Circulation Project



Project Location: Carlton Oaks Drive, East of Pebble Beach Drive

Description: This project will upgrade the existing and outdated Carlton Oaks Bridge structure to meet current seismic standards and improve the safety of the bridge in the event of an earthquake.

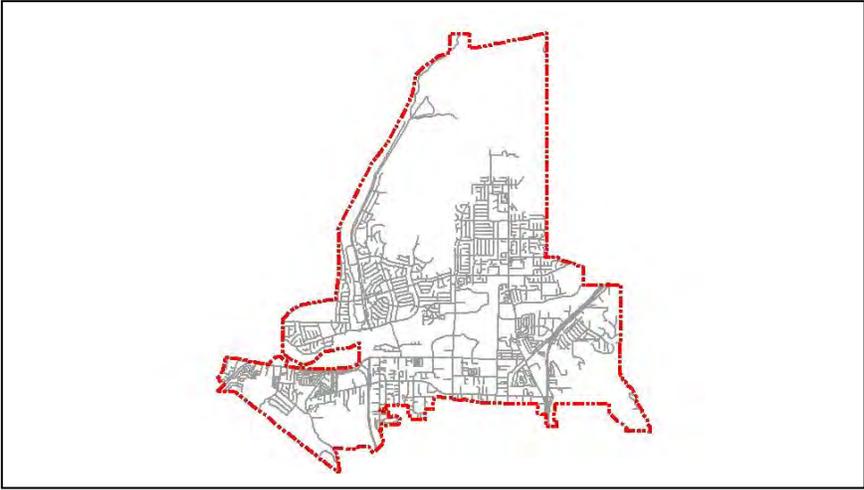
Justification: The Carlton Oaks Bridge was inspected by Caltrans through the Local Bridge Seismic Retrofit Program and was identified as a structure in need of a seismic retrofit.

Operating Impact: Minimal

	Prior Year	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Expenditures:							
Planning/Design	\$ 100,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Land Acquisition	-	-	-	-	-	-	-
Construction	-	200,000	-	-	-	-	200,000
Total	\$ 100,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Source of Funds:							
Federal Highway Bridge Program	\$ 88,530	\$ 354,110	\$ -	\$ -	\$ -	\$ -	\$ 442,640
Local Bridge Matching Fund (LBSRA-1B)	-	45,890	-	-	-	-	45,890
Gas Tax	11,470	-	-	-	-	-	11,470
Total	\$ 100,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Circulation Element Update

CIP 2013-02 • Circulation Project



Project Location: Citywide

Description: Update the Circulation Element of the City’s General Plan.

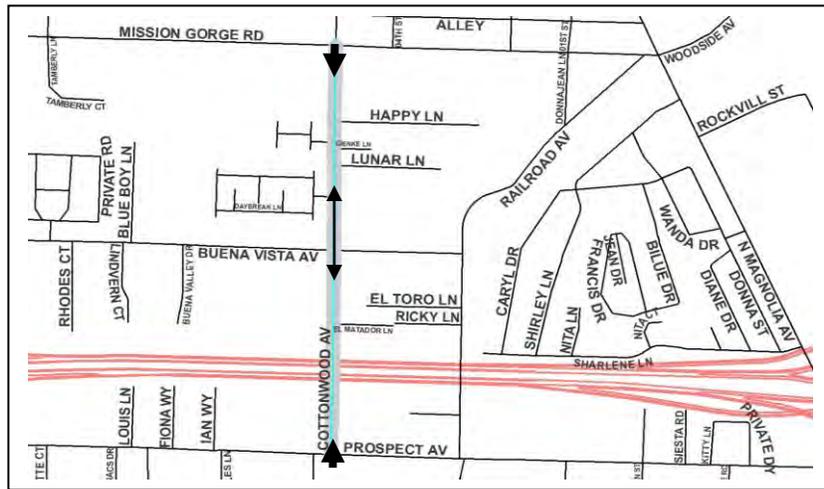
Justification: Due to the opening of State Route 52 through Santee, the City’s Circulation Element needs to be updated to reflect the changes in traffic patterns.

Operating Impact: None

	Prior Year						
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total	
Expenditures:							
Planning/Design	\$ 128,582	\$ 151,418	\$ -	\$ -	\$ -	\$ -	\$ 280,000
Land Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Total	\$ 128,582	\$ 151,418	\$ -	\$ -	\$ -	\$ -	\$ 280,000
Source of Funds:							
Traffic Mitigation Fees	\$ 128,582	\$ 151,418	\$ -	\$ -	\$ -	\$ -	\$ 280,000
Total	\$ 128,582	\$ 151,418	\$ -	\$ -	\$ -	\$ -	\$ 280,000

Cottonwood Avenue Widening and Sidewalk Improvements

CIP 2015-02 • Circulation Project



Project Location: Cottonwood Avenue between Mission Gorge Road and Prospect Avenue

Description: Perform widening as needed and install missing sections of curb, gutter and sidewalk on Cottonwood Avenue between Mission Gorge Road and Prospect Avenue. Also provide street lighting and relocate drainage inlets.

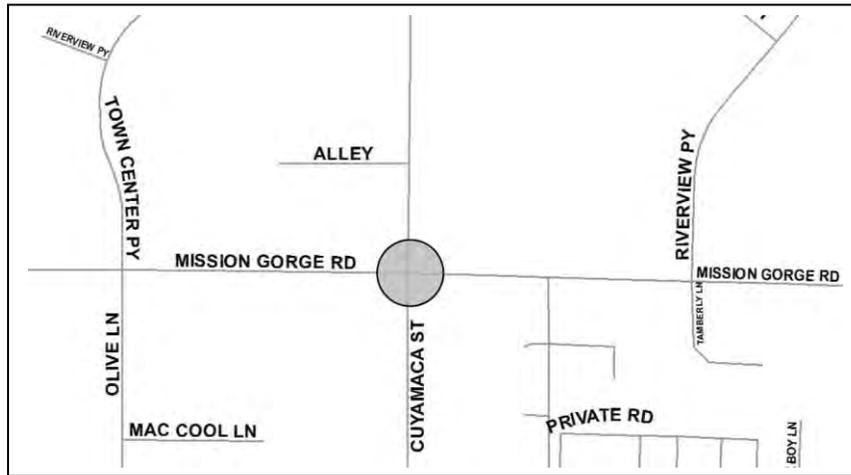
Justification: This project will provide better circulation between Prospect Avenue and Mission Gorge Road for pedestrian and vehicular traffic.

Operating Impact: Minimal

	Prior Year					
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Expenditures:						
Planning/Design	\$ -	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ 160,000
Land Acquisition	-	-	-	-	-	\$ -
Construction	-	1,000,000	713,500	-	-	\$ 1,713,500
Total	\$ -	\$ 1,080,000	\$ 713,500	\$ -	\$ -	\$ 1,873,500
Source of Funds:						
Traffic Mitigation Fees	\$ -	\$ 1,080,000	\$ 713,500	\$ -	\$ -	\$ 1,873,500
Total	\$ -	\$ 1,080,000	\$ 713,500	\$ -	\$ -	\$ 1,873,500

Cuyamaca Street Right Turn Lanes at Mission Gorge Road

CIP 2014-02 • Circulation Project



Project Location: Cuyamaca Street at Mission Gorge Road

Description: Widen north-bound Cuyamaca Street to provide a dedicated right-turn lane onto Mission Gorge Road east-bound, and re-stripe south-bound Cuyamaca Street to provide a dedicated right-turn lane onto Mission Gorge Road west-bound.

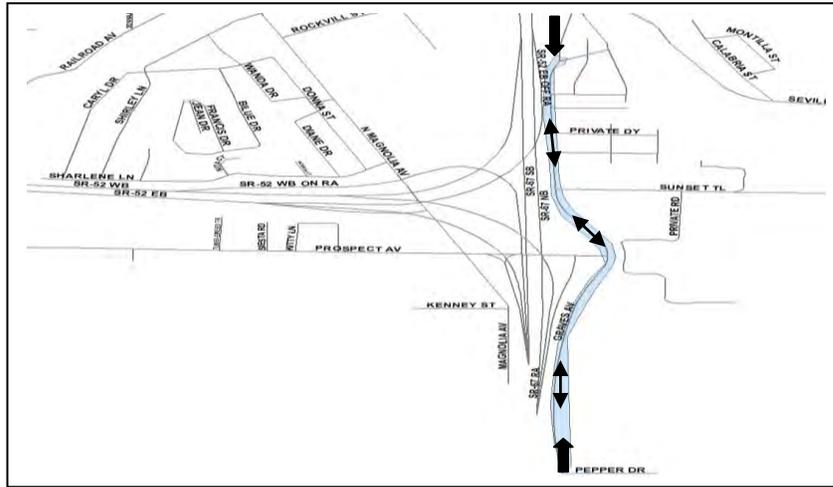
Justification: The conditions of approval for the Fanita Ranch and Riverview Office Park projects require that these offsite improvements be constructed with fair share contributions from each development. Project costs in excess of the development’s fair share contributions will be paid through an RTCIP fee credit on the Fanita Ranch project.

Operating Impact: Minimal increase in street maintenance costs.

	Prior Year					
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Expenditures:						
Planning/Design	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
Land Acquisition	-	-	220,000	-	-	220,000
Construction	-	-	800,000	-	-	800,000
Total	\$ -	\$ -	\$ 1,020,000	\$ -	\$ -	\$ 1,120,000
Source of Funds:						
Developer Contribution	\$ -	\$ -	\$ 100,000	\$ 1,020,000	\$ -	\$ 1,120,000
Total	\$ -	\$ -	\$ 100,000	\$ 1,020,000	\$ -	\$ 1,120,000

Graves Avenue Street Improvements

CIP 2015-08 • Circulation Project



Project Location: Graves Avenue from Northern limit to Pepper Drive

Description: Install missing curb, gutter, sidewalks and drainage, and widen Graves Avenue to a two lane collector between the northern limit and Pepper Drive.

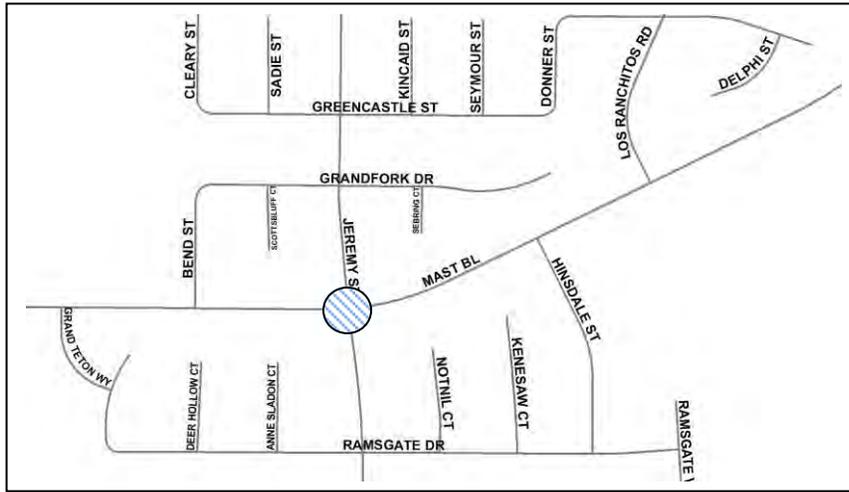
Justification: The Circulation Element of the General Plan shows the need to make improvements to Graves Avenue. Curb, gutter and drainage facilities will be installed to control water runoff. Sidewalks and bike lanes will be installed to improve pedestrian and cycling safety.

Operating Impact: Minimal

	Prior Year					Total
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Expenditures:						
Planning/Design	\$ -	\$ -	\$ -	\$ 282,500	\$ 100,000	\$ -
Land Acquisition	-	-	-	-	530,000	-
Construction	-	-	-	1,388,200	-	-
Total	\$ -	\$ -	\$ -	\$ 282,500	\$ 2,018,200	\$ -
Source of Funds:						
Traffic Mitigation Fees	\$ -	\$ -	\$ -	\$ 282,500	\$ 2,018,200	\$ -
Total	\$ -	\$ -	\$ -	\$ 282,500	\$ 2,018,200	\$ -

Mast Boulevard/Jeremy Street Median Project

CIP 2013-11 • Circulation Project



Project Location: Mast Blvd and Jeremy Street

Description: This project was identified and established as a candidate for the Federal Safe Routes to School Grant Program which the City was successfully awarded. It includes the installation of a raised median and storm drain improvements on Mast Boulevard at the intersection of Jeremy Street to provide a safe pedestrian island refuge. Xeriscaping is anticipated to be added at a future date.

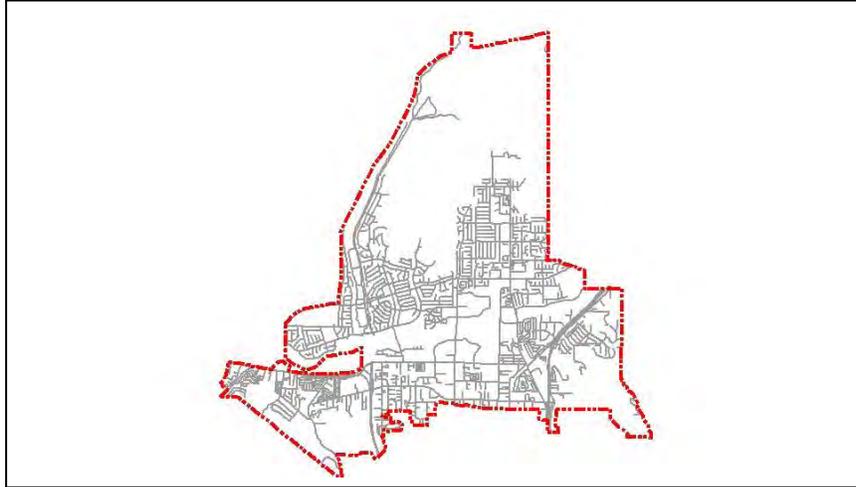
Justification: This project will provide better safety on Mast Boulevard for pedestrians and students crossing Mast Boulevard at Jeremy Street.

Operating Impact: Minimal

	Prior Year						
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total	
Expenditures:							
Planning/Design	\$ 26,000	\$ 5,000	\$ -	\$ -	\$ -	\$ 31,000	
Land Acquisition	-	-	-	-	-	-	
Construction	-	476,500	-	-	-	476,500	
Total	\$ 26,000	\$ 481,500	\$ -	\$ -	\$ -	\$ 507,500	
Source of Funds:							
Safe Routes to School Grant	\$ 26,000	\$ 381,000	\$ -	\$ -	\$ -	\$ 407,000	
Traffic Mitigation Fees	-	100,500	-	-	-	100,500	
Total	\$ 26,000	\$ 481,500	\$ -	\$ -	\$ -	\$ 507,500	

Median/Streetscape Improvements

CIP 2006-09 • Circulation Project



Project Location: Arterials and Main Collector Streets throughout the City

Description: Design and construct new landscape improvements at all City gateways and major medians in need of aesthetic and irrigation improvements.

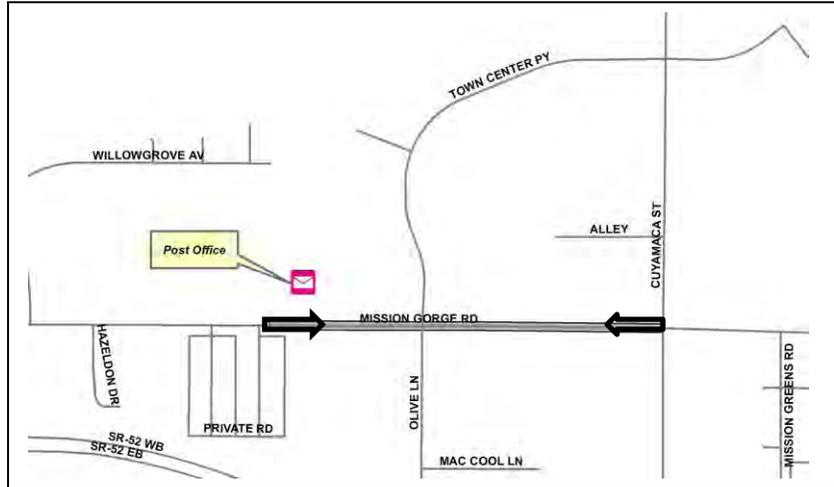
Justification: Currently some entrances to the City lack a formal gateway and existing gateways are starting to show signs of wear. In addition, medians along arterials and collector streets have landscaping and irrigation systems that are not drought tolerant.

Operating Impact: It is anticipated that these improvements to City medians will result in minimal increases to annual maintenance costs. However, these increased costs should be offset by savings in water usage.

	Prior Year					
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Expenditures:						
Planning/Design	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
Land Acquisition	-	-	-	-	-	-
Construction	-	378,000	500,000	1,000,000	-	1,878,000
Total	\$ -	\$ 378,000	\$ 600,000	\$ 1,000,000	\$ -	\$ 1,978,000
Source of Funds:						
Unfunded	\$ -	\$ 378,000	\$ 600,000	\$ 1,000,000	\$ -	\$ 1,978,000
Total	\$ -	\$ 378,000	\$ 600,000	\$ 1,000,000	\$ -	\$ 1,978,000

Mission Gorge Road Median Project

CIP 201X-XX • Circulation Project



Project Location: Mission Gorge Road between Post Office and Cuyamaca Street

Description: This project will remove the water intensive and overgrown landscaping on the Mission Gorge Road median from Cuyamaca Street to the Post Office. It will be replaced with drought tolerant landscaping in an effort to reduce watering and maintenance cost while enhancing the appearance.

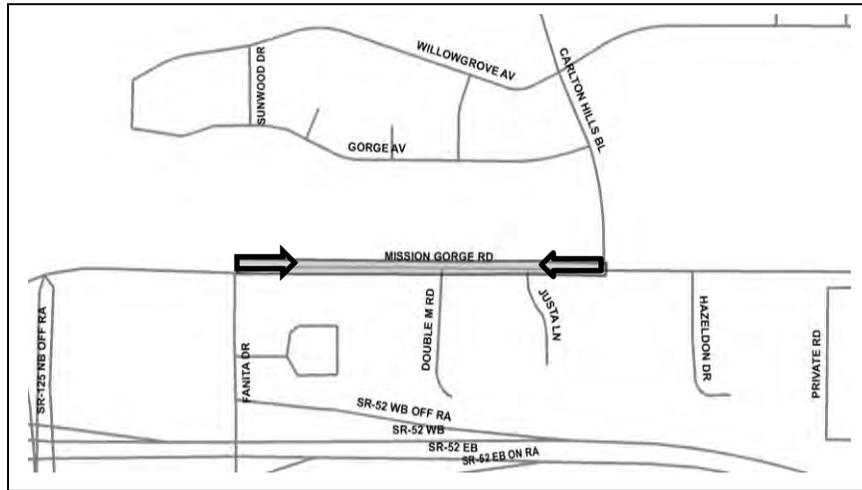
Justification: The current irrigation system is in need of repair and landscaping is not drought tolerant. It will be replaced with drought tolerant landscaping and more efficient irrigation.

Operating Impact: It is anticipated that these improvements to City medians will result in minimal increases to annual maintenance costs and cost savings in water usage.

	Prior Year					
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Expenditures:						
Planning/Design	\$ -	\$ -	\$ 36,000	\$ -	\$ -	\$ 36,000
Land Acquisition	-	-	-	-	-	-
Construction	-	-	299,000	-	-	299,000
Total	\$ -	\$ -	\$ 36,000	\$ 299,000	\$ -	\$ 335,000
Source of Funds:						
Gas Tax	\$ -	\$ -	\$ 36,000	\$ 114,338	\$ -	\$ 150,338
Unfunded	-	-	184,662	-	-	184,662
Total	\$ -	\$ -	\$ 36,000	\$ 299,000	\$ -	\$ 335,000

Mission Gorge Road Sidewalk Installation

CIP 2018-XX • Circulation Project



Project Location: Mission Gorge Road from Carlton Hills Boulevard to SR-125

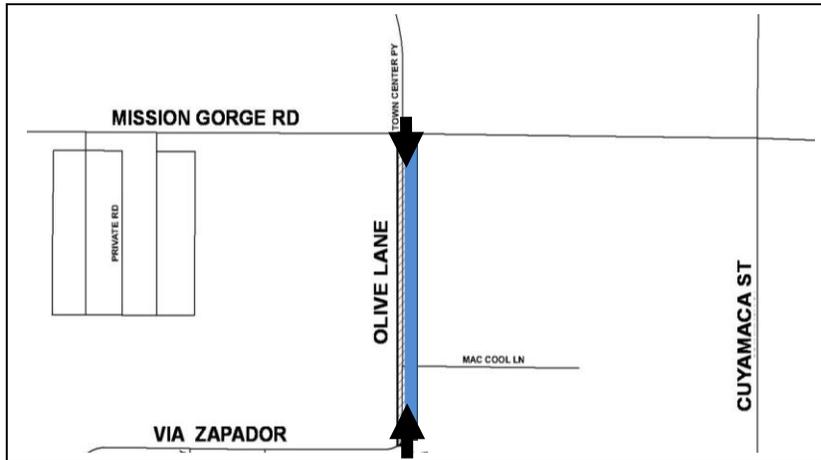
Description: This project will install sidewalk and minimal landscaping along the north side of Mission Gorge Road from Carlton Hills Boulevard to Fanita Road. It will add needed pedestrian improvements and landscaping groundcover to enhance the Gateway from SR-125 to the heart of Santee’s Town Center.

Justification: A pedestrian accessible sidewalk and enhanced landscaping is needed for this highly visible section of Mission Gorge Road.

Operating Impact: Minimal

	Prior Year					
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Expenditures:						
Planning/Design	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
Land Acquisition	-	-	-	-	-	-
Construction	-	-	-	220,000	-	220,000
Total	\$ -	\$ -	\$ 80,000	\$ 220,000	\$ -	\$ 300,000
Source of Funds:						
Unfunded	\$ -	\$ -	\$ 80,000	\$ 220,000	\$ -	\$ 300,000
Total	\$ -	\$ -	\$ 80,000	\$ 220,000	\$ -	\$ 300,000

Olive Lane Improvements CIP 2013-04 • Circulation Project



Project Location: Olive Lane Road
between Mission Gorge Road and Via Zapador

Description: Install missing curb, gutter and sidewalks and widen Olive Lane to a two-lane collector between Mission Gorge Road and Via Zapador.

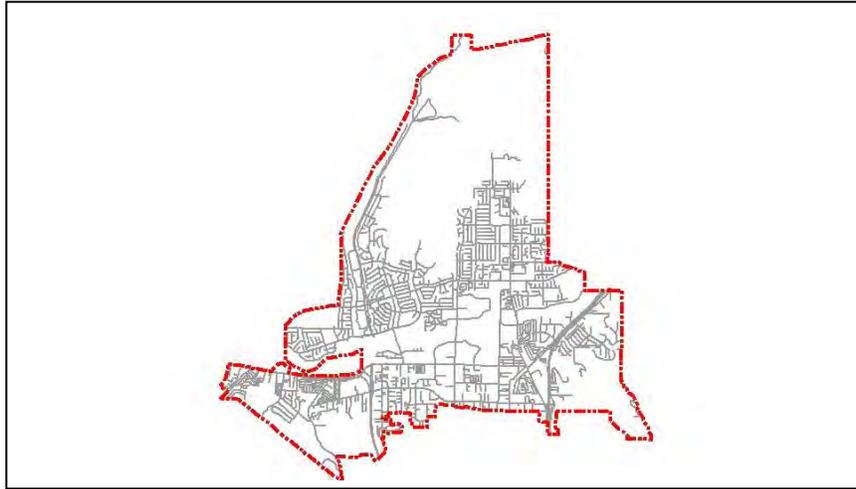
Justification: Forecasted traffic volumes for 2020 and the Circulation Element of the General Plan show the need to widen Olive Lane. Curb, gutter and drainage facilities will be installed to control water runoff and sidewalks will be installed to improve pedestrian safety.

Operating Impact: May minimally increase street maintenance costs.

	Prior Year					
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Expenditures:						
Planning/Design	\$ -	\$ -	\$ 254,500	\$ 54,500	\$ -	\$ 309,000
Land Acquisition	-	-	-	-	-	-
Construction	-	-	969,500	-	-	969,500
Total	\$ -	\$ -	\$ 254,500	\$ 1,024,000	\$ -	\$ 1,278,500
Source of Funds:						
Traffic Mitigation Fees	\$ -	\$ -	\$ 254,500	\$ 1,024,000	\$ -	\$ 1,278,500
Total	\$ -	\$ -	\$ 254,500	\$ 1,024,000	\$ -	\$ 1,278,500

Pavement Condition Report

CIP 201X-XX • Circulation Project



Project Location: Citywide

Description: The pavement condition report would be prepared by an assets management consultant to conduct a complete survey of all City streets and propose repair and funding strategies in order to maintain current and future pavement conditions.

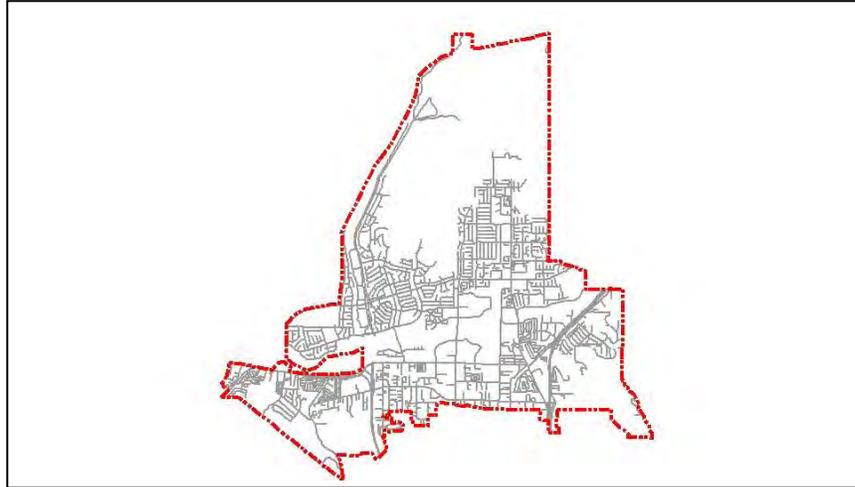
Justification: The pavement condition report will provide a tool to predict future paving conditions based on current spending and pavement life expectancy. This is used by staff to conduct the most effective and efficient use of available funding when preparing paving repair schedules, strategies, alternatives and construction documents.

Operating Impact: None

	Prior Year											
	Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total					
Expenditures:												
Planning/Design	\$	-	\$	-	\$	70,000	\$	-	\$	-	\$	70,000
Land Acquisition		-		-		-		-		-		-
Construction		-		-		-		-		-		-
Total	\$	-	\$	-	\$	70,000	\$	-	\$	-	\$	70,000
Source of Funds:												
TransNet	\$	-	\$	-	\$	70,000	\$	-	\$	-	\$	70,000
Total	\$	-	\$	-	\$	70,000	\$	-	\$	-	\$	70,000

Pavement Repair and Rehabilitation Citywide

CIP 2016-XX • Circulation Project



Project Location: Citywide

Description: Through the use of the City's ongoing Pavement Management System, streets are repaired and rehabilitated by using a variety of pavement methods. This project will focus on overlays and full reconstruction. Street repairs adjacent to pavement repairs are often conducted at the same time and include curbs, pedestrian ramps, cross gutters and drainage.

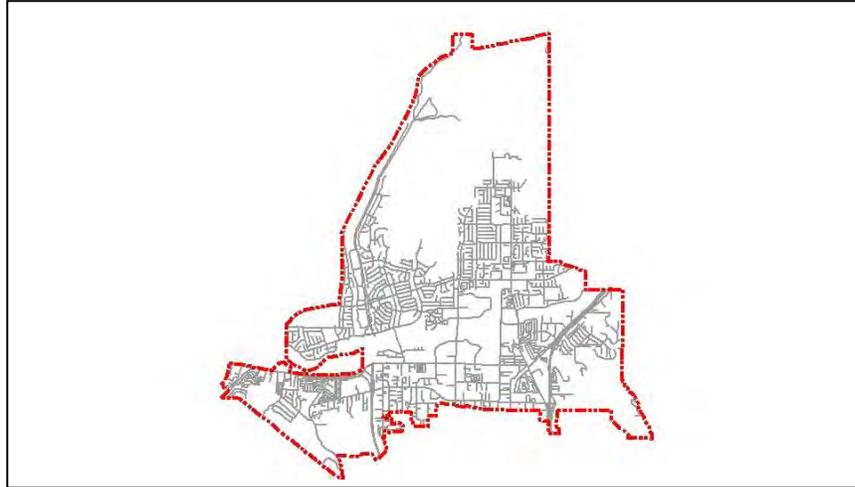
Justification: Routine maintenance and repair of the City's 136 lane miles of asphalt pavement is required to maintain an average condition classification of fair for the City streets and prevent the need for more costly reconstructions if roadways are not maintained at this minimum projected level.

Operating Impact: Minimal

	Prior Year						
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total	
Expenditures:							
Planning/Design	\$ 25,200	\$ 225,730	\$ 170,900	\$ 186,540	\$ 129,910	\$ 134,120	\$ 872,400
Land Acquisition	-	-	-	-	-	-	-
Construction	52,150	3,175,140	1,624,010	1,663,283	1,666,740	1,728,094	9,909,417
Total	\$ 77,350	\$ 3,400,870	\$ 1,794,910	\$ 1,849,823	\$ 1,796,650	\$ 1,862,214	\$ 10,781,817
Source of Funds:							
TransNet	\$ 77,350	\$ -	\$ -	\$ 881,503	\$ 496,650	\$ 612,214	\$ 2,067,717
Transnet Advance	\$ -	\$ 3,400,870	\$ 1,794,910	\$ 68,320	\$ -	\$ -	\$ 5,264,100
Unfunded	-	-	-	900,000	1,300,000	1,250,000	3,450,000
Total	\$ 77,350	\$ 3,400,870	\$ 1,794,910	\$ 1,849,823	\$ 1,796,650	\$ 1,862,214	\$ 10,781,817

Pavement Roadway Maintenance Citywide

CIP 2016-XX • Circulation Project



Project Location: Citywide

Description: Through the use of the City's ongoing Pavement Management System, streets are repaired and rehabilitated by using a variety of pavement methods. This project will focus on maintenance efforts like slurry seals cape seals. Street repairs adjacent to pavement repairs are often conducted at the same time and include curbs, pedestrian ramps, cross gutters and drainage.

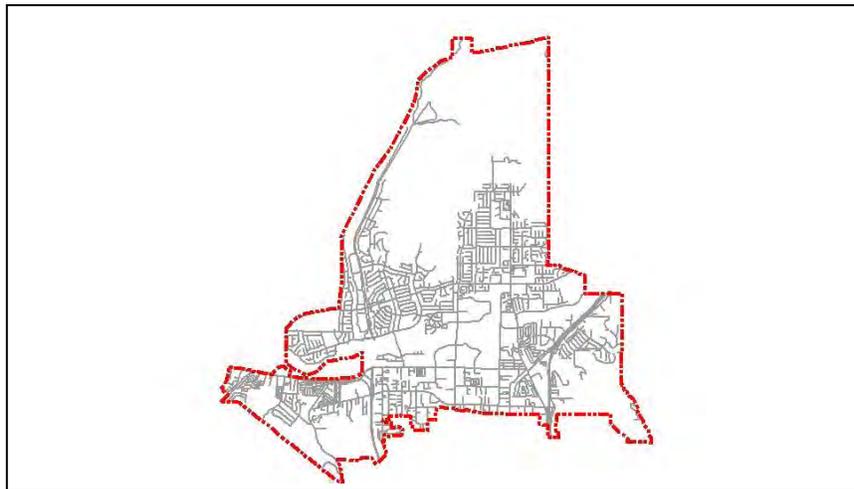
Justification: Routine maintenance and repair of the City's 136 lane miles of asphalt pavement is required to maintain an average condition classification of fair for the City streets and prevent the need for more costly reconstructions if roadways are not maintained at this minimum projected level.

Operating Impact: Minimal

	Prior Year						
	Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Expenditures:							
Planning/Design	\$	10,800	\$ 82,200	\$ 66,340	\$ 67,087	\$ 72,819	\$ 373,869
Land Acquisition		-	-	-	-	-	-
Construction		22,350	1,563,880	607,937	832,913	1,446,531	5,831,774
Total	\$	33,150	\$ 1,646,080	\$ 674,277	\$ 900,000	\$ 1,519,350	\$ 6,205,643
Source of Funds:							
TransNet	\$	33,150	\$ 1,646,080	\$ 674,277	\$ -	\$ 219,350	\$ 2,755,643
Unfunded		-	-	-	900,000	1,300,000	3,450,000
Total	\$	33,150	\$ 1,646,080	\$ 674,277	\$ 900,000	\$ 1,432,786	\$ 6,205,643

Pedestrian Master Plan

CIP 2014-04 • Circulation Project



Project Location: Citywide

Description: To develop a citywide master plan for pedestrian facilities and identify deficiencies for improvements.

Justification: There is a lack of pedestrian facilities such as sidewalks and pedestrian ramps in various parts of the City. The master plan will review existing conditions, recommend improvements and be the guiding document for future grant fund applications and implementations.

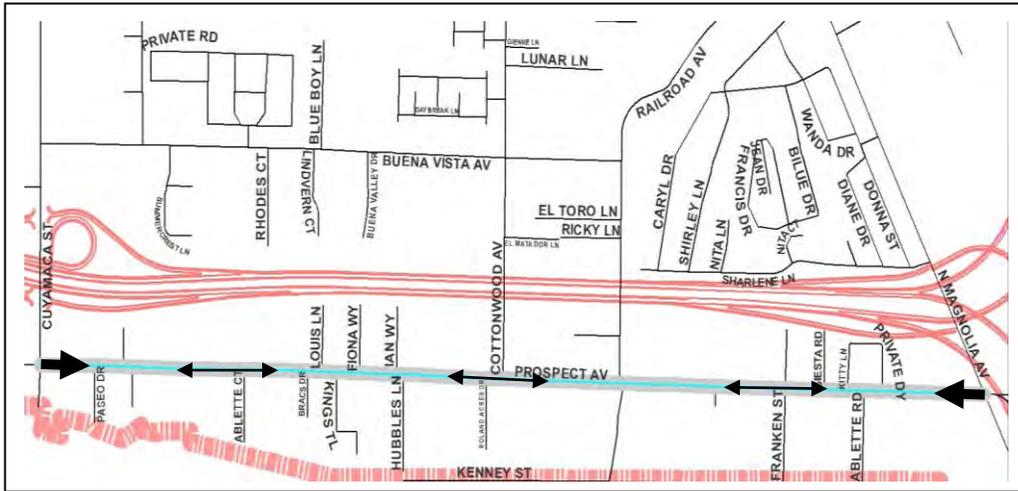
Operating Impact: None

	Prior Year					
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Expenditures:						
Planning/Design	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
Land Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
Source of Funds:						
Unfunded*	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
Total	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000

* Seeking Grant Funds

Prospect Avenue Improvements – East

CIP 2011-50 • Circulation Project



Project Location: Prospect Avenue from Cuyamaca Street to Magnolia Avenue

Description: This is a multi-year redevelopment project that includes the widening of existing lanes (one lane in each direction and a dual left lane) and enhancement of the redevelopment area which includes lighting, sidewalks, bike lanes, utility undergrounding and the purchase of right-of-way.

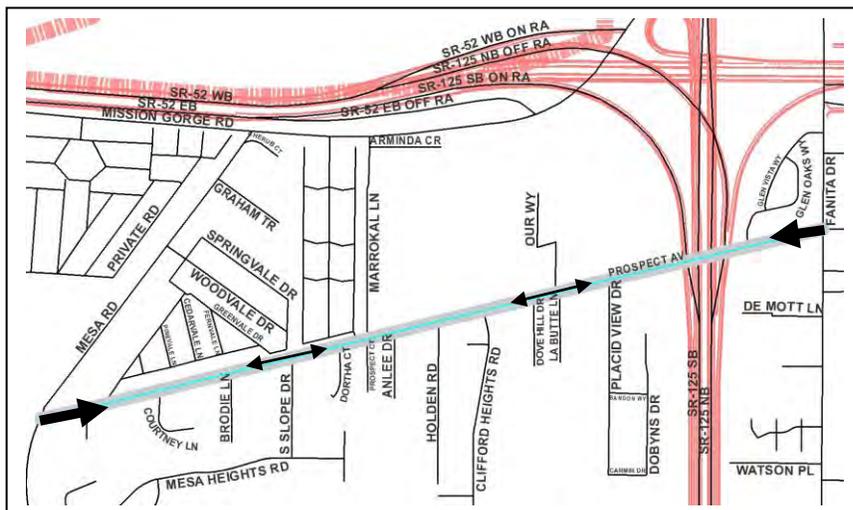
Justification: This project will assist in the elimination of blight and address the original goals and objectives established in the Redevelopment Implementation Plan.

Operating Impact: Annual maintenance costs associated with this project include street lighting (\$7,000), landscape maintenance (\$10,000), irrigation (\$5,000), pavement maintenance (\$25,000), and storm drain maintenance (\$3,000), for a total annual cost of \$50,000.

	Prior Year						
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total	
Expenditures:							
Planning/Design	\$ 2,518,890	\$ -	\$ -	\$ -	\$ -	\$ 2,518,890	
Land Acquisition	4,305,289	-	-	-	-	4,305,289	
Construction	15,563,274	700,000	-	-	-	16,263,274	
Total	\$ 22,387,453	\$ 700,000	\$ -	\$ -	\$ -	\$ 23,087,453	

Source of Funds:							
Redevelopment Bonds							
2011 Series A	\$ 22,387,453	\$ 500,000	\$ -	\$ -	\$ -	\$ 22,887,453	
Traffic Mitigation Fees	-	200,000	-	-	-	200,000	
Total	\$ 22,387,453	\$ 700,000	\$ -	\$ -	\$ -	\$ 23,087,453	

Prospect Avenue Improvements – West CIP 2015-04 • Circulation Project



Project Location: Prospect Avenue from Fanita Drive to Mesa Road

Description: Design and construct street widening, drainage and sidewalk improvements on Prospect Avenue from Fanita Drive to Mesa Road. These improvements will include sidewalk, curb and gutter, pedestrian ramps, and minor drainage improvements in order to provide a walkable path, with minimal impacts to residents.

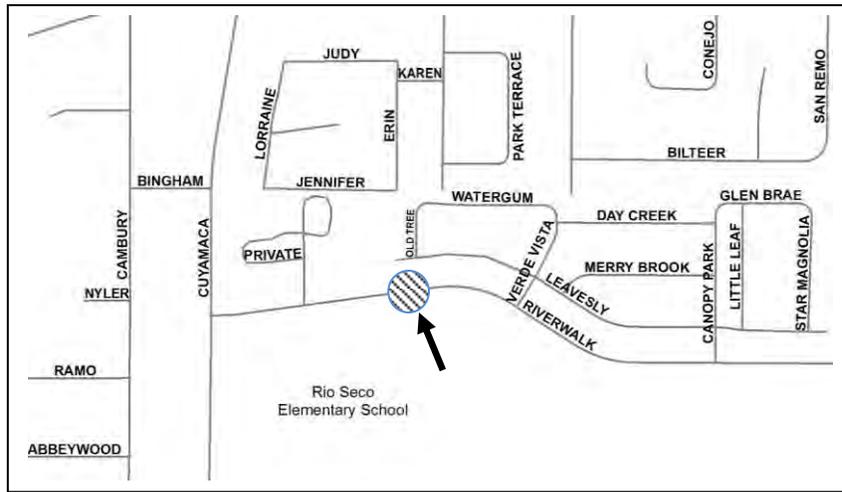
Justification: This project will provide improved pedestrian and driver safety by widening the road to current standards.

Operating Impact: Minimal

	Prior Year					
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Expenditures:						
Planning/Design	\$ -	\$ -	\$ 1,000,000	\$ 500,000	\$ -	\$ 1,500,000
Land Acquisition	-	-	-	-	7,663,000	7,663,000
Construction	-	-	-	-	6,088,000	6,088,000
Total	\$ -	\$ -	\$ 1,000,000	\$ 500,000	\$ 13,751,000	\$ 15,251,000
Source of Funds:						
Traffic Mitigation Fees	\$ -	\$ -	\$ 1,000,000	\$ 500,000	\$ 672,677	\$ 2,172,677
Unfunded	-	-	-	-	13,078,323	13,078,323
Total	\$ -	\$ -	\$ 1,000,000	\$ 500,000	\$ 13,751,000	\$ 15,251,000

Riverwalk Drive Pedestrian Crossing

CIP 2014-05 • Circulation Project



Project Location: Riverwalk Drive
between Rio Seco School and Town Center Community Park

Description: Install a protected pedestrian crossing on Riverwalk Drive.

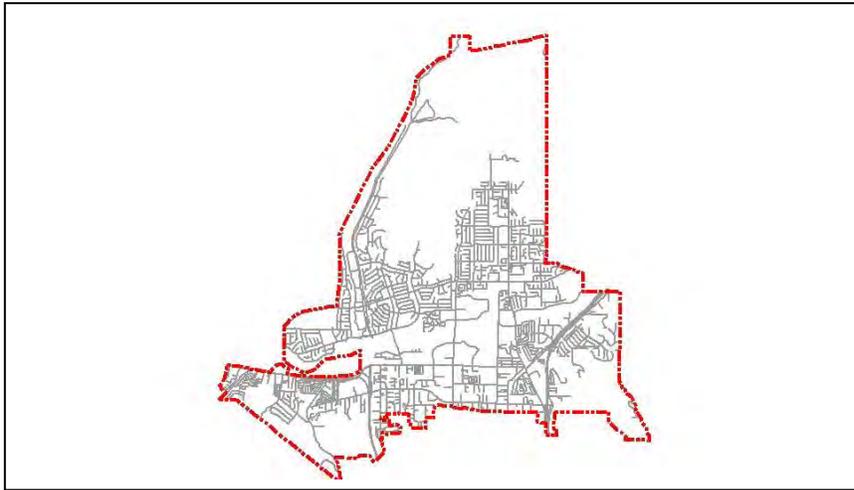
Justification: Riverwalk Drive borders Rio Seco School and the Town Center Sports Park on the south side and a high density residential area on the north side. There are high volumes of school age pedestrians crossing Riverwalk Drive daily at an unmarked crossing. In order to install a pedestrian crossing and improve safety, the project will install pedestrian ramps, a crosswalk, bulb-outs, and related drainage modifications.

Operating Impact: None

		Prior Year					
	Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Expenditures:							
Planning/Design	\$	-	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
Land Acquisition		-	-	-	-	-	-
Construction		-	217,000	-	-	-	217,000
Total	\$	-	\$ 247,000	\$ -	\$ -	\$ -	\$ 247,000
Source of Funds:							
Traffic Mitigation Fees	\$	-	\$ 247,000	\$ -	\$ -	\$ -	\$ 247,000
Total	\$	-	\$ 247,000	\$ -	\$ -	\$ -	\$ 247,000

Safe Route to School Improvements

CIP 2015-05 • Circulation Project



Project Location: Citywide

Description: Implement improvements identified by the Citywide Safe Route to School Plan, such as sidewalks, curb and gutter, pedestrian ramps, crosswalks, signage and other improvements to provide a safer walkable path.

Justification: This project is needed to improve safety around schools throughout the City.

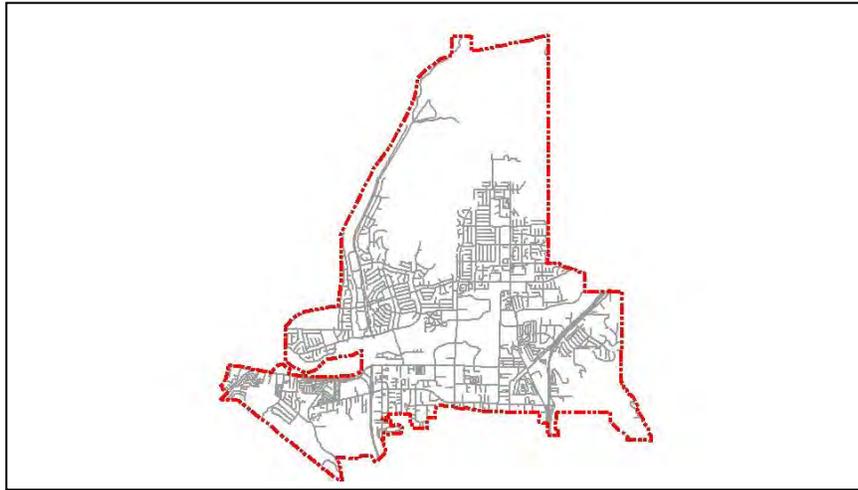
Operating Impact: None

	Prior Year						
	Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Expenditures:							
Planning/Design	\$ -	\$ -	\$ 30,000	\$ 40,000	\$ -	\$ -	\$ 70,000
Land Acquisition	-	-	-	-	-	-	-
Construction	-	-	150,000	200,000	-	-	350,000
Total	\$ -	\$ -	\$ 180,000	\$ 240,000	\$ -	\$ -	\$ 420,000
Source of Funds:							
Unfunded*	\$ -	\$ -	\$ 180,000	\$ 240,000	\$ -	\$ -	\$ 420,000
Total	\$ -	\$ -	\$ 180,000	\$ 240,000	\$ -	\$ -	\$ 420,000

* Seeking Grant Funds

Sidewalk Program Citywide

CIP 2015-06 • Circulation Project



Project Location: Citywide

Description: Install missing segments of sidewalks on circulation element streets, including the addition of pedestrian ramps, driveways and utility conflict relocations.

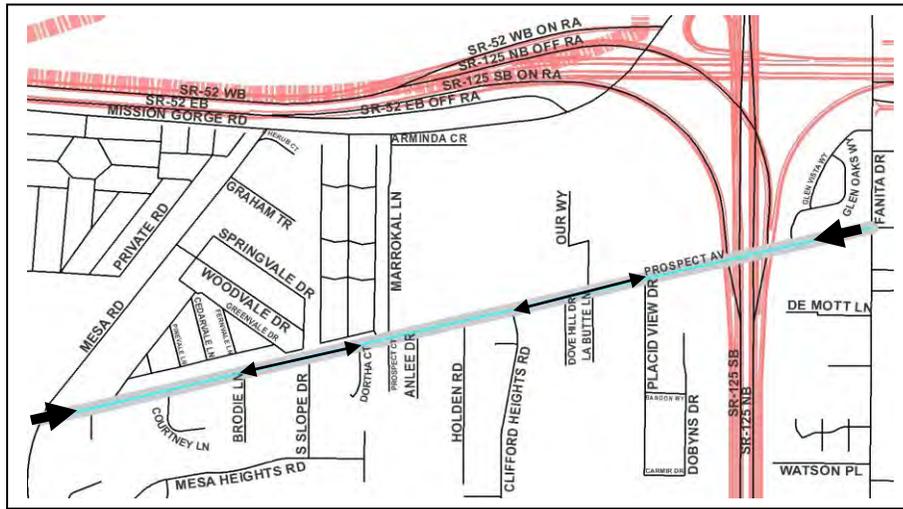
Justification: Provide missing sidewalks in locations to improve pedestrian and disabled access.

Operating Impact: Minimal

	Prior Year						
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total	
Expenditures:							
Planning/Design	\$ -	\$ -	\$ -	\$ 437,300	\$ 437,300	\$ 437,300	\$ 1,311,900
Land Acquisition	-	-	-	-	-	-	-
Construction	-	-	4,810,400	4,810,000	4,810,000		14,430,400
Total	\$ -	\$ -	\$ -	\$ 5,247,700	\$ 5,247,300	\$ 5,247,300	\$ 15,742,300
Source of Funds:							
Unfunded	\$ -	\$ -	\$ -	\$ 5,247,700	\$ 5,247,300	\$ 5,247,300	\$ 15,742,300
Total	\$ -	\$ -	\$ -	\$ 5,247,700	\$ 5,247,300	\$ 5,247,300	\$ 15,742,300

Sidewalks – Prospect Avenue West

CIP 2013-06 • Circulation Project



Project Location: Prospect Avenue from Fanita Drive to Mesa Avenue

Description: Design and construct sidewalk improvements on Prospect Avenue from Fanita Drive to Mesa Avenue. These improvements include sidewalks, curb and gutter, pedestrian ramps and minor drainage improvements in order to provide a walkable path within the existing right-of-way, with minimal impact to residents.

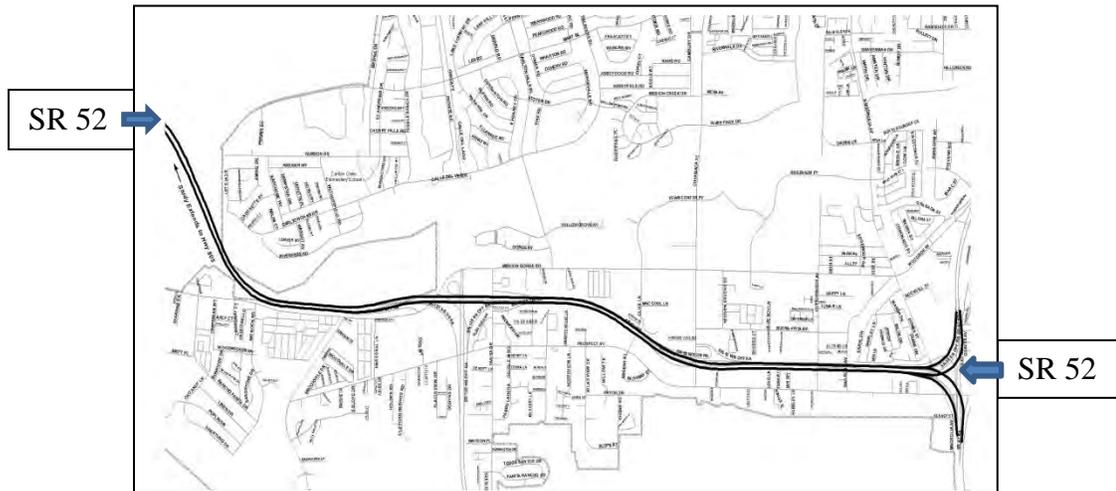
Justification: This project will provide pedestrian safety by installing sidewalks where none currently exist. The project is 90% grant funded with 10% local match.

Operating Impact: Minimal

	Prior Year					
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Expenditures:						
Planning/Design	\$ 20,000	\$ 22,000	\$ -	\$ -	\$ -	\$ 42,000
Land Acquisition	-	-	-	-	-	-
Construction	-	457,100	-	-	-	457,100
Total	\$ 20,000	\$ 479,100	\$ -	\$ -	\$ -	\$ 499,100
Source of Funds:						
State Safe Routes to School Grant	\$ 20,000	\$ 429,200	\$ -	\$ -	\$ -	\$ 449,200
Traffic Mitigation Fees	-	49,900	-	-	-	49,900
Total	\$ 20,000	\$ 479,100	\$ -	\$ -	\$ -	\$ 499,100

State Route 52 Corridor Study

CIP 201X-XX • Circulation Project



Project Location: SR 52 Corridor

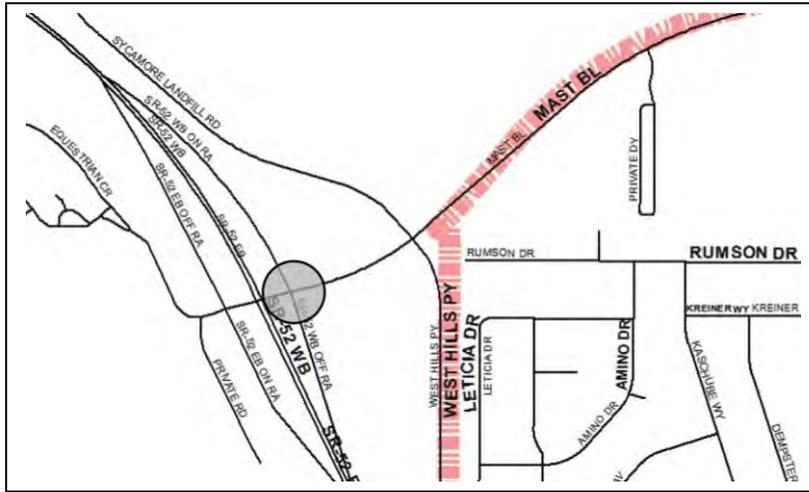
Description: Conduct a corridor study for State Route 52 to evaluate existing conditions and deficiencies, and identify near-term and mid-term solutions that can be implemented prior to improvements proposed in SANDAG’s Regional Transportation Plan (RTP).

Justification: State Route 52 is heavily congested in peak hours and directly impacts Santee streets and residents. SANDAG’s current RTP includes improvements to widen the freeway after 2035. The condition of the freeway will likely worsen with continued development in Santee and the surrounding areas. This study will identify solutions that can be implemented relatively quickly and funding mechanisms to help implement and/or advance proposed improvements to the freeway.

Operating Impact: None

	Prior Year					
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Expenditures:						
Planning/Design	\$ -	\$ 380,710	\$ -	\$ -	\$ -	\$ 380,710
Land Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Total	\$ -	\$ 380,710	\$ -	\$ -	\$ -	\$ 380,710
Source of Funds:						
Developer Advance	\$ -	\$ 380,710	\$ -	\$ -	\$ -	\$ 380,710
Total	\$ -	\$ 380,710	\$ -	\$ -	\$ -	\$ 380,710

State Route 52 Westbound On-Ramp Widening CIP 2017-01 • Circulation Project



Project Location: State Route 52 On-Ramp at Mast Boulevard

Description: Widen the State Route 52 westbound on-ramp at Mast Boulevard.

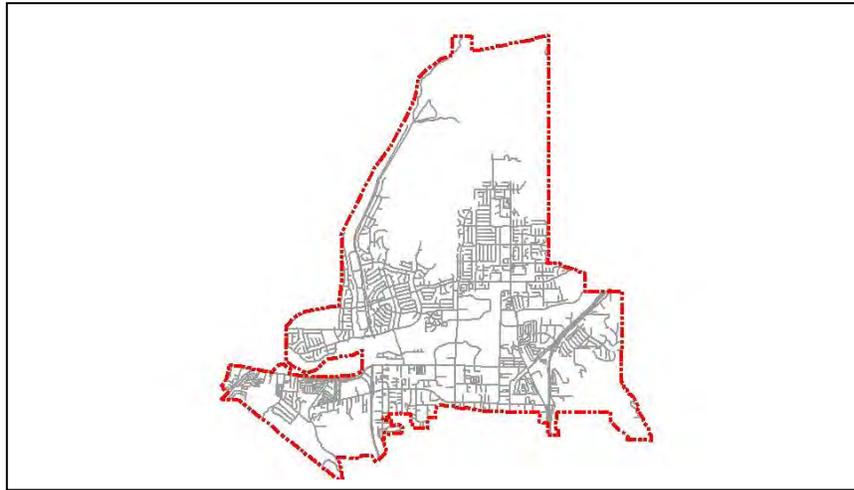
Justification: Due to the anticipated expansion of Sycamore Canyon Landfill at the west end of Mast Boulevard, the State Route 52 westbound on-ramp needs to be widened to accommodate the anticipated increase in traffic. This project will provide partial funding for the widening, which will cost a total of \$7.5 million as estimated by Caltrans. The project will be constructed jointly with Caltrans and the City of San Diego.

Operating Impact: None

	Prior Year						
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total	
Expenditures:							
Planning/Design	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	
Land Acquisition	-	-	-	-	-	-	
Construction	-	-	-	-	2,000,000	2,000,000	
Total	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000	\$ 2,100,000	
Source of Funds:							
Unfunded	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000	\$ 2,100,000	
Total	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000	\$ 2,100,000	

Street Light Installation

CIP 2014-06 • Circulation Project



Project Location: Citywide

Description: Install street lights on residential and arterial streets where there are currently no lights.

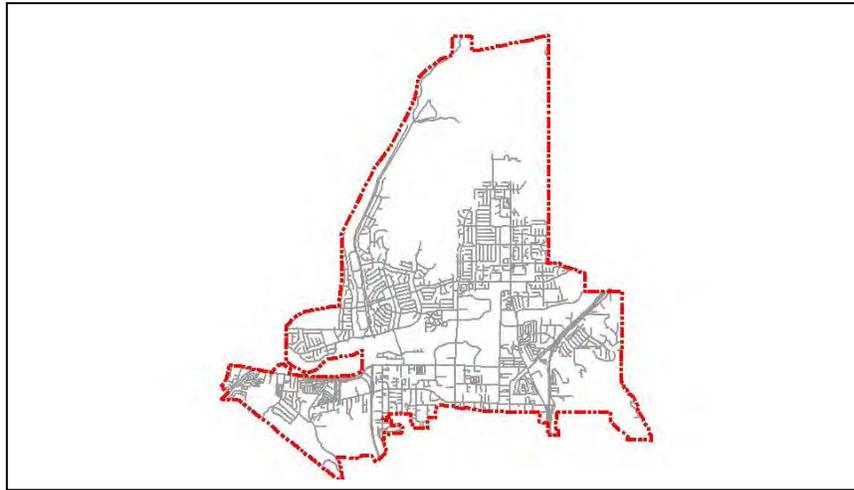
Justification: There are sections of streets throughout the City where there is no street lighting. This project will install street lights, as funding permits, to improve roadway safety.

Operating Impact: None

	Prior Year							
	Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total	
Expenditures:								
Planning/Design	\$	-	\$ 25,000	\$	-	\$	-	\$ 25,000
Land Acquisition		-	-	-	20,000	-	20,000	
Construction		-	250,000	-	100,000	-	350,000	
Total	\$	-	\$ 25,000	\$	-	\$ 120,000	\$	-
								\$ 395,000
Source of Funds:								
Unfunded*	\$	-	\$ 25,000	\$	250,000	\$	120,000	\$ 395,000
Total	\$	-	\$ 25,000	\$	250,000	\$	-	\$ 395,000

* Seeking Grant Funds

Traffic Sign Upgrades Citywide CIP 2013-10 • Circulation Project



Project Location: Citywide

Description: Upgrade all traffic signs to meet current standards for retro-reflectivity as outlined in the Manual on Uniform Traffic Control Devices (MUTCD).

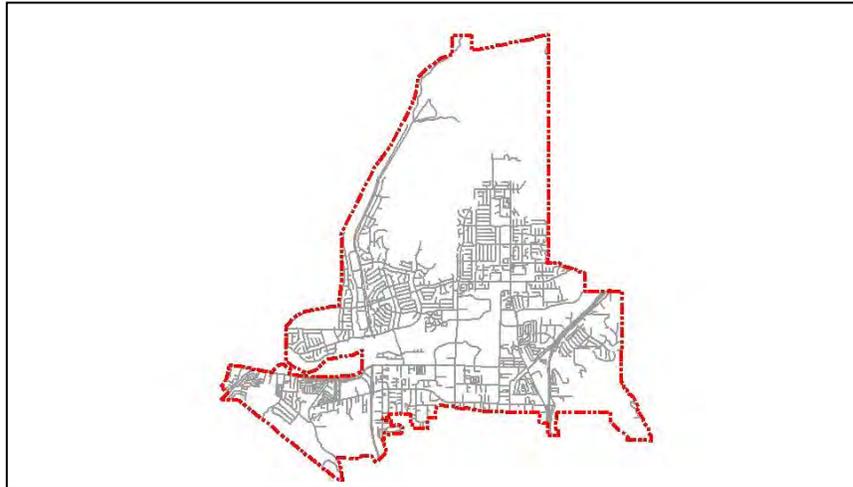
Justification: The current MUTCD requires that traffic signs meet established minimum retro-reflectivity standards. The City has received a HSIP grant to carry out the project.

Operating Impact: None

	Prior Year						
	Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Expenditures:							
Planning/Design	\$ 6,880	\$ 20,620	\$ -	\$ -	\$ -	\$ -	27,500
Land Acquisition	-	-	-	-	-	-	-
Construction	-	147,000	80,000	-	-	-	227,000
Total	\$ 6,880	\$ 167,620	\$ 80,000	\$ -	\$ -	\$ -	254,500
Source of Funds:							
Federal Hwy Safety Improv (HSIP) Grant	\$ 6,192	\$ 150,858	\$ 72,000	\$ -	\$ -	\$ -	229,050
Gas Tax	688	16,762	8,000	-	-	-	25,450
Total	\$ 6,880	\$ 167,620	\$ 80,000	\$ -	\$ -	\$ -	254,500

Transportation Improvement Master Plan Implementation

CIP 2013-54 • Circulation Project



Project Location: Citywide

Description: This project will provide Citywide improvements to existing traffic signals, communication systems, surveillance cameras and other improvements pursuant to the recommendations of the City's Transportation Improvement Master Plan. In order to upgrade the existing obsolete traffic signal controllers, conform to the San Diego regional standards and improve signal operations, the project will: a) upgrade 9 traffic signal controllers to 170 controllers and install interconnect on Mast Boulevard in FY2015-16; b) upgrade 2 traffic signal controllers to 170 controllers and install interconnect on Cuyamaca Street and Wethersfield Road (with left turn phase) in FY 2015-16; c) upgrade 5 traffic signal controllers to 170 controllers and install interconnect on Magnolia Avenue in FY 2016-17; d) upgrade 4 traffic signal controllers to 170 controllers and install interconnect on Mission Gorge Road in FY 2017-18; and e) upgrade 12 traffic signal controllers to 170 controllers and install interconnect at various other locations in FY 2018-19.

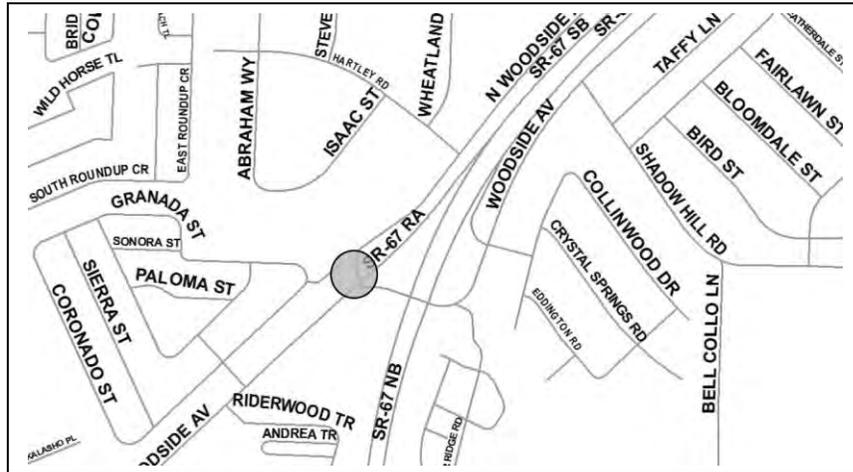
Justification: This project is needed to address traffic demands within the City and maximize the effectiveness of the City's traffic signal system for more efficient traffic flow.

Operating Impact: May minimally increase maintenance of the traffic signals and communication system

	Prior Year						
	Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Expenditures:							
Planning/Design	\$ 12,000	\$ 194,000	\$ 80,000	\$ 90,000	\$ 130,000	\$ -	\$ 506,000
Land Acquisition	-	-	-	-	-	-	-
Construction	25,415	1,292,735	459,000	532,450	841,725	-	3,151,325
Total	\$ 37,415	\$ 1,486,735	\$ 539,000	\$ 622,450	\$ 971,725	\$ -	\$ 3,657,325
Source of Funds:							
Traffic Signal Fees	\$ 10,000	\$ 264,500	\$ 448,955	\$ -	\$ 624,435	\$ -	\$ 1,347,890
RTCIP Fee	27,415	1,222,235	90,045	622,450	155,250	-	2,117,395
Unfunded	-	-	-	-	192,040	-	192,040
Total	\$ 37,415	\$ 1,486,735	\$ 539,000	\$ 622,450	\$ 971,725	\$ -	\$ 3,657,325

Woodside Avenue/SR-67 Improvements

CIP 2015-07 • Circulation Project



Project Location: Woodside Avenue at State Route 67

Description: This project proposes to improve traffic circulation at the intersection of Woodside Avenue at State Route 67 and make a sidewalk connection to North Woodside Avenue. It includes replacing the stop sign controlled intersection with medians, sidewalks, roundabout and/or other traffic signal improvements. The project will also require improvements within the Caltrans right-of-way on the State Route 67 off-ramp.

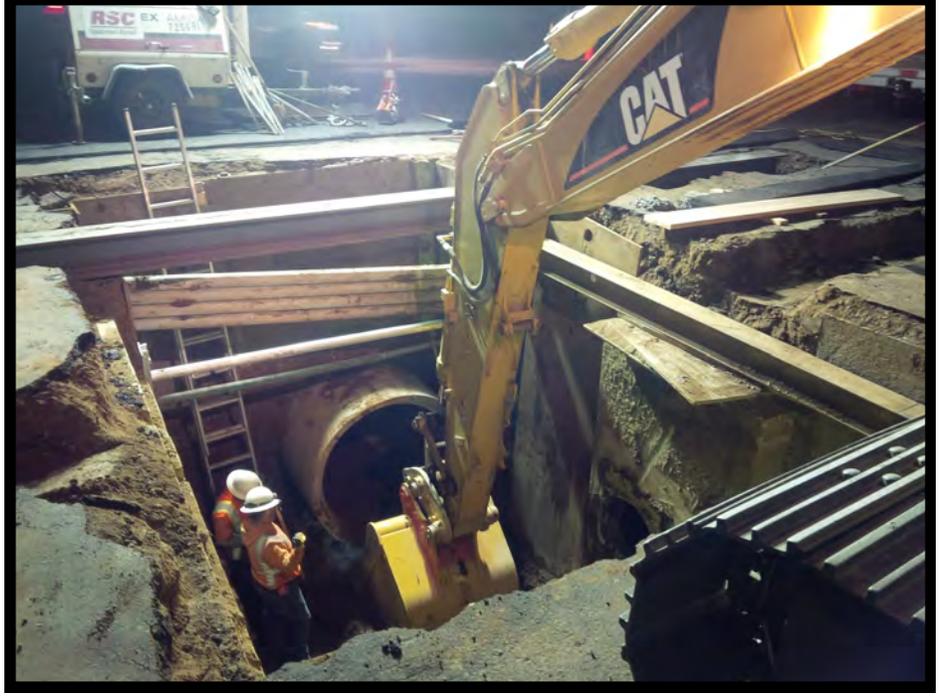
Justification: The project will improve the circulation, traffic / pedestrian safety and function of the intersection.

Operating Impact: Minimal increase in street maintenance costs

	Prior Year					
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Expenditures:						
Planning/Design	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 400,000
Land Acquisition	-	-	-	-	-	-
Construction	-	-	-	1,800,000	600,000	2,400,000
Total	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 1,800,000	\$ 600,000
Source of Funds:						
RTCIP	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 1,800,000	\$ 600,000
Total	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 1,800,000	\$ 600,000

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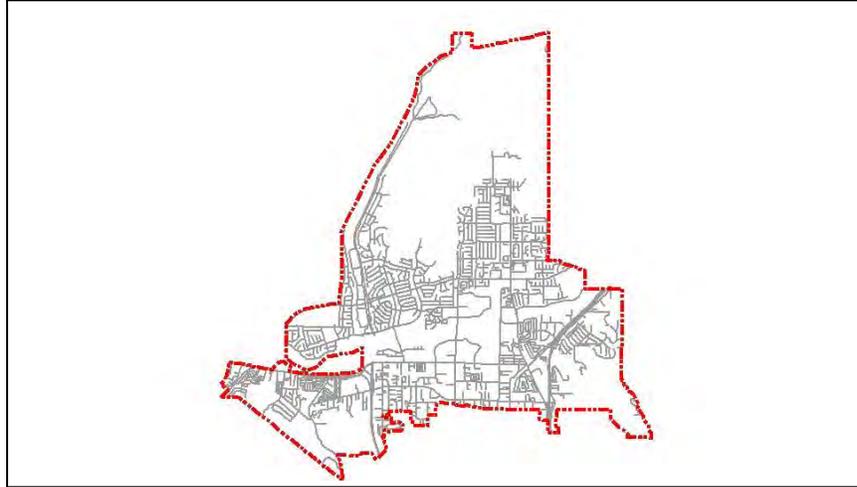
Drainage Projects



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(DRAINAGE PROJECTS)

CMP Storm Drain Replacement Program

CIP 2012-20 • Drainage Project



Project Location: Citywide

Description: This project will design and construct previously identified corrugated metal pipe (CMP) storm drains in need of replacement. The CMP storm drain replacement program replaces pipe facilities with service life deficiencies. CMP facilities are located throughout the City within the public right-of-way and across private property. CMP will be replaced with reinforced concrete pipe (RCP), high density polyethylene pipe (HDPE) or lined with cast-in-place pipe (CIPP).

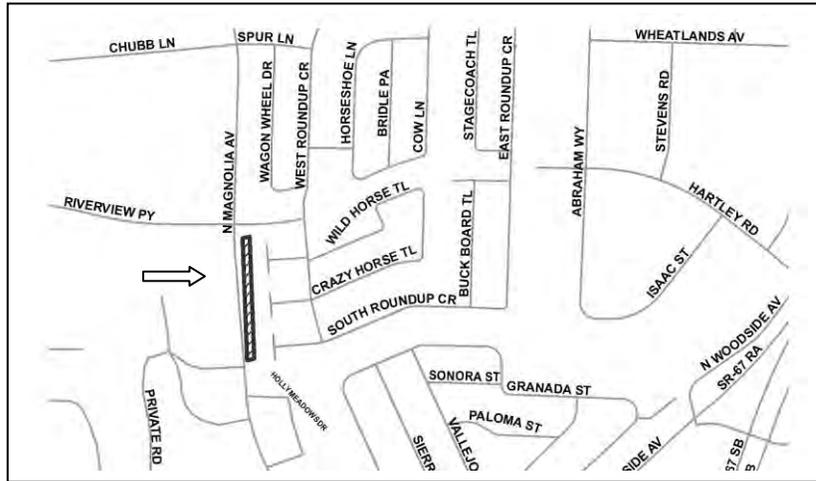
Justification: Older corrugated metal pipes are nearing the end of their useful life and are in need of replacement.

Operating Impact: Minimal

	Prior Year						
	Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Expenditures:							
Planning/Design	\$ 300,067	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 80,000	\$ 780,067
Land Acquisition	-	-	-	-	-	-	-
Construction	1,807,121	3,693,710	1,749,180	1,386,310	1,556,270	434,150	10,626,741
Total	\$ 2,107,187	\$ 3,793,710	\$ 1,849,180	\$ 1,486,310	\$ 1,656,270	\$ 514,150	\$ 11,406,807
Source of Funds:							
Drainage Fees	\$ 580,373	\$ 2,262,890	\$ 1,849,180	\$ 1,486,310	\$ 1,656,270	\$ 514,150	\$ 8,349,173
Gas Tax	1,257,236	1,200,000	-	-	-	-	2,457,236
Developer Contribution	269,180	330,820	-	-	-	-	600,000
Total	\$ 2,106,789	\$ 3,793,710	\$ 1,849,180	\$ 1,486,310	\$ 1,656,270	\$ 514,150	\$ 11,406,409

Concrete Channel Infiltration Pilot Project

CIP 2013-23 • Drainage Project



Project Location: Specific channels to be determined

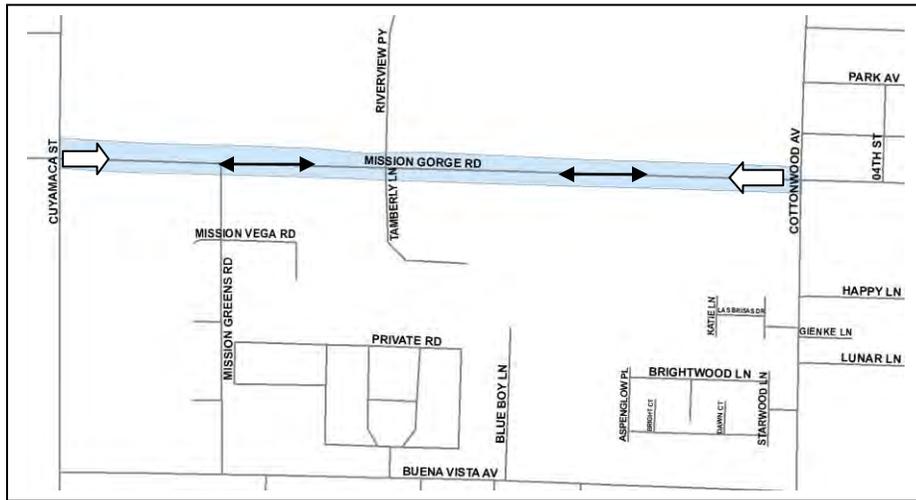
Description: This project would make modifications to existing concrete channels by adding infiltration strips to the channel bottoms to reduce runoff.

Justification: The existing concrete channel runoff can be a source of nutrients and bacteria that is transmitted downstream to impaired water bodies like the San Diego River. This pilot project would be an effort to reduce this runoff through infiltration in an effort to reduce the nutrients and bacteria discharged to the effected water bodies. Funding is provided through a grant with a 25% match requirement.

Operating Impact: Minor maintenance costs are anticipated with vegetation removal from infiltration areas

	Prior Year							
	Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total	
Expenditures:								
Planning/Design	\$	21,270	\$	15,000	\$	-	\$	36,270
Land Acquisition		-		-		-		-
Construction		-	289,630		-			289,630
Total	\$	21,270	\$	304,630	\$	-	\$	325,900
Source of Funds:								
Integrated Regional Water Mgmt Grant	\$	-	\$	242,500	\$	-	\$	242,500
Drainage Fees		21,270		62,130		-		83,400
Total	\$	21,270	\$	304,630	\$	-	\$	325,900

Mission Gorge Road Drainage Improvements East CIP 2016-21 • Drainage Project



Project Location: Mission Gorge Road from Cuyamaca Street to Cottonwood Avenue

Description: Improve drainage facilities on Mission Gorge Road, including replacement of an aging corrugated metal storm drain pipe (CMP) with a larger concrete pipe.

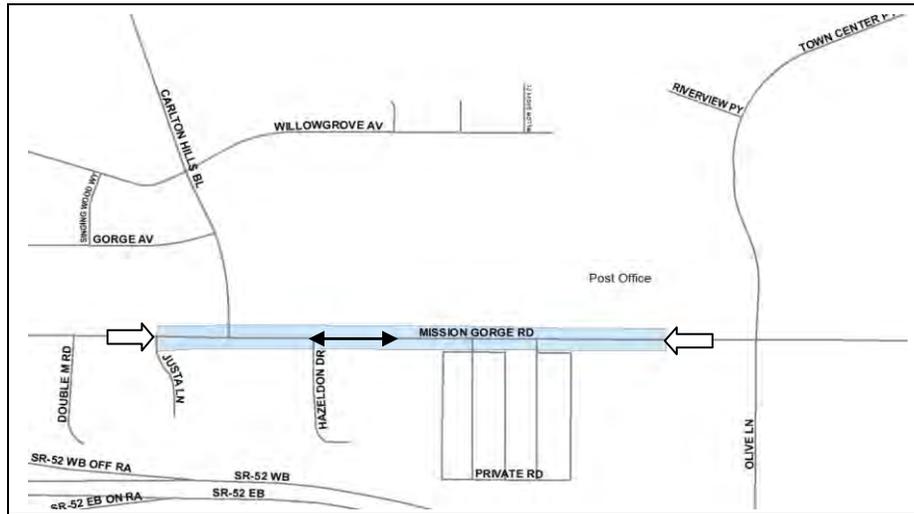
Justification: Upsizing and extending the storm drain system will improve aging CMP that is past its useful service life and alleviate drainage problems in the Cottonwood Avenue, Prospect Avenue and Buena Vista Avenue areas.

Operating Impact: Maintenance costs will be reduced as concrete pipe has a much longer service life and the cost to maintain concrete pipe is less than corrugated metal pipe

	Prior Year					
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Expenditures:						
Planning/Design	\$ -	\$ -	\$ 100,000	\$ 101,600	\$ -	\$ 201,600
Land Acquisition	-	-	-	-	-	-
Construction	-	-	-	1,512,000	1,512,000	3,024,000
Total	\$ -	\$ -	\$ 100,000	\$ 1,613,600	\$ 1,512,000	\$ 3,225,600
Source of Funds:						
Unfunded	\$ -	\$ -	\$ 100,000	\$ 1,613,600	\$ 1,512,000	\$ 3,225,600
Total	\$ -	\$ -	\$ 100,000	\$ 1,613,600	\$ 1,512,000	\$ 3,225,600

Mission Gorge Road Drainage Improvements West

CIP 2016-22 • Drainage Project



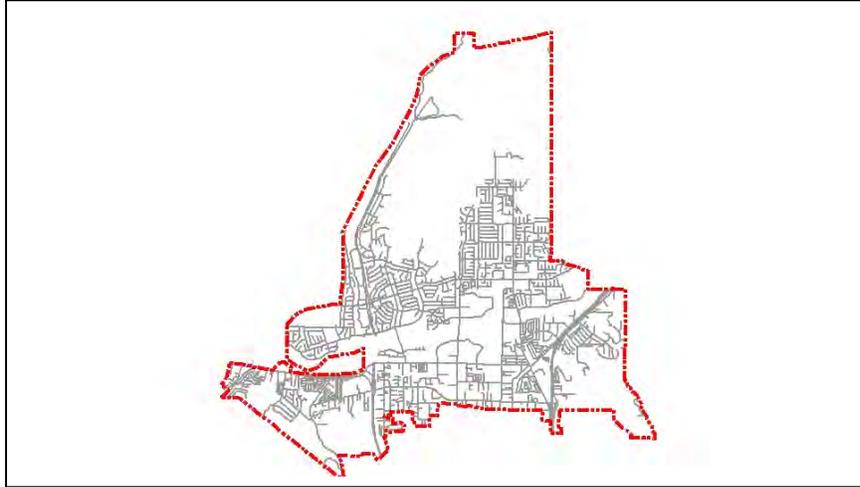
Project Location: Mission Gorge Road from Forester Creek to Post Office

- Description:** Improve drainage facilities on Mission Gorge Road near Carlton Hills Boulevard, including replacement of an aging corrugated metal storm drain pipe (CMP) with a larger concrete pipe.
- Justification:** Upsizing and extending the storm drain system will improve aging CMP that is past its useful service life and alleviate drainage problems on Mission Gorge Road and the surrounding areas.
- Operating Impact:** Maintenance costs will be reduced as concrete pipe has a much longer service life and the cost to maintain concrete pipe is less than corrugated metal pipe.

	Prior Year											
	Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total					
Expenditures:												
Planning/Design	\$	-	\$	-	\$	73,800	\$	100,000	\$	-	\$	173,800
Land Acquisition		-		-		-		-		-		-
Construction		-		-		1,140,800		1,140,800		1,140,800		2,281,600
Total	\$	-	\$	-	\$	73,800	\$	1,240,800	\$	1,140,800	\$	2,455,400
Source of Funds:												
Unfunded	\$	-	\$	-	\$	73,800	\$	1,240,800	\$	1,140,800	\$	2,455,400
Total	\$	-	\$	-	\$	73,800	\$	1,240,800	\$	1,140,800	\$	2,455,400

Storm Drain Trash Diversion

CIP 201X-XX • Drainage Project



Project Location: Santee Storm Drains

Description: Prepare a “Trash Amendment Compliance Plan” to address the State’s actions to address a Trash Total Maximum Daily Load (TMDL) for trash within the City’s waterways, with subsequent funding in future years for the cost of plan implementation. Implementation will require infrastructure improvements such as retrofitting storm drain inlets with trash interceptor devices, as determined by the Plan to be installed/constructed over a ten-year period.

Justification: Following the precedent setting Trash Total Maximum Daily Load (TMDL) and subsequent court decisions, the State has adopted a Statewide Trash Amendment which will be incorporated into all regional stormwater permits. The Trash Amendment will require Full Trash Capture (numeric effluent limit of 0% in all waterways). All new/active development projects are required to comply immediately; existing development is required to achieve full compliance within a ten-year time frame. Each municipality must select a compliance track and submit a Trash Amendment Compliance Plan within the next year.

Operating Impact: There will be costs associated with the infrastructure upgrades, street sweeping and long term O&M of facilities, monitoring, and documentation of compliance.

	Prior Year	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Expenditures:	Expenditures						
Planning/Design	\$ -	\$ 75,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 135,000
Land Acquisition	-	-	-	-	-	-	-
Construction	-	-	150,000	100,000	100,000	100,000	450,000
Total	\$ -	\$ 75,000	\$ 165,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 585,000
Source of Funds:							
General Fund	\$ -	\$ 75,000	\$ 165,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 585,000
Total	\$ -	\$ 75,000	\$ 165,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 585,000

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Facility Projects



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(FACILITY PROJECTS)

Athletic Center CIP 2016-40 • Facility Project



Project Location: Town Center Community Park
or other site to be determined

Description: Construction of a 65,000 square-foot athletic center (field house style gymnasium and classrooms) is planned for the site adjacent to the Cameron Family YMCA and Santee Aquatics Center.

Justification: A new community center and gymnasium would allow the City to extend the reach of recreational programs into the community. An athletic center would make recreation services and facilities available to a greater diversity of households and income levels. As the City grows, this athletic center will provide for further recreational experiences for all age groups. Working with a consultant, a pro-forma study is proposed to be completed in FY 2016-17, which will calculate the revenues associated with the facility.

Operating Impact: The development of this new facility will result in an estimated operational impact of \$100,000 per year depending on the level of development and the programming capabilities. A large portion of the anticipated operating cost may or may not be offset by usage fees depending on the types of programming that can be accommodated. Private and non-profit partnerships are options to reduce operating costs.

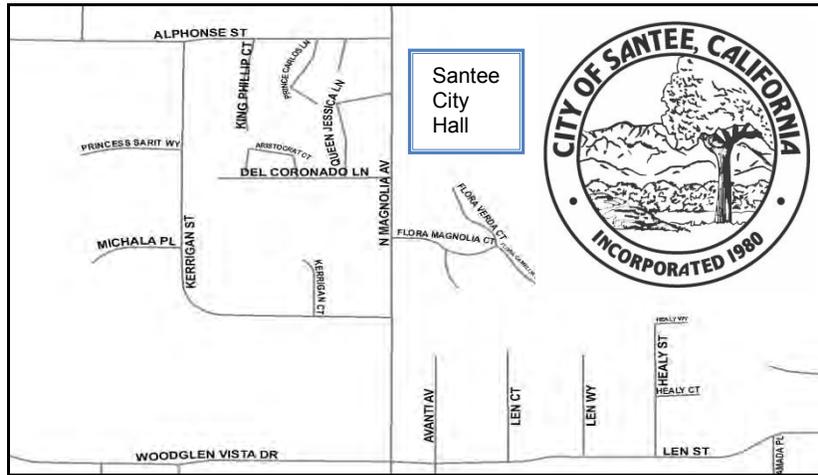
	Prior Year					
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Expenditures:						
Planning/Design	\$ -	\$ -	\$ 15,000	\$ 1,500,000	\$ -	\$ 1,515,000
Land Acquisition	-	-	-	-	-	-
Construction	-	-	-	9,908,850	1,091,150	11,000,000
Total	\$ -	\$ -	\$ 15,000	\$ 1,500,000	\$ 9,908,850	\$ 1,091,150
						\$ 12,515,000

Source of Funds:							
Public Facilities Fees	\$ -	\$ -	\$ 15,000	\$ 1,500,000	\$ 7,200,000	\$ 1,091,150	\$ 9,806,150
Unfunded*	-	-	-	-	2,708,850	-	2,708,850
Total	\$ -	\$ -	\$ 15,000	\$ 1,500,000	\$ 9,908,850	\$ 1,091,150	\$ 12,515,000

* Seeking Grant Funds and Partnership Opportunities

City Hall Drainage and Foundation Repair

CIP 2013-40 • Facility Project



Project Location: Santee City Hall

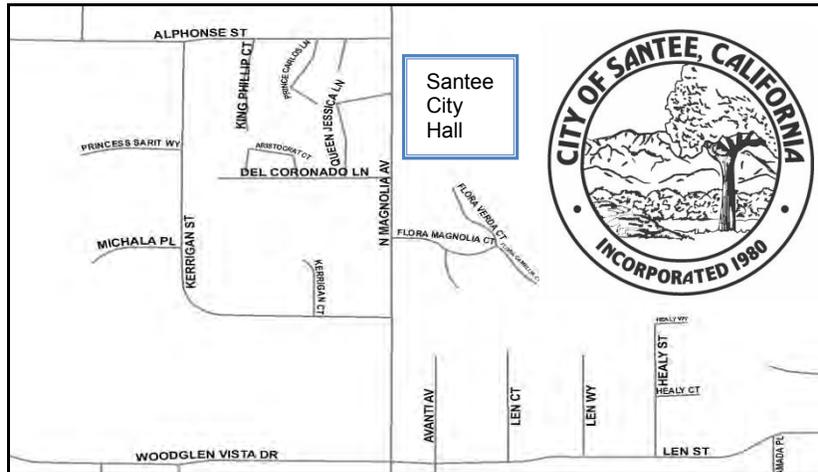
Description: Perform drainage repairs behind City Hall buildings 2, 3, 4 and 5; perform building foundation repairs on buildings 2 and 6; and determine if additional repairs are needed to other City Hall buildings as a result of drainage or foundation impacts.

Justification: Cracking and lifting of the concrete foundation has created trip hazards and a shift in the floors, walls and drywall. In addition, inadequate drainage must be repaired to prevent further structural or maintenance impacts.

Operating Impact: None

	Prior Year					
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Expenditures:						
Planning/Design	\$ 23,100	\$ 20,000	\$ -	\$ -	\$ -	\$ 43,100
Land Acquisition	-	-	-	-	-	-
Construction	103,500	200,000	-	-	-	303,500
Total	\$ 126,600	\$ 220,000	\$ -	\$ -	\$ -	\$ 346,600
Source of Funds:						
General Fund	\$ 126,600	\$ 220,000	\$ -	\$ -	\$ -	\$ 346,600
Total	\$ 126,600	\$ 220,000	\$ -	\$ -	\$ -	\$ 346,600

City Hall HVAC Replacement CIP 2012-41 • Facility Project



Project Location: Santee City Hall

Description: Renovation of the current heating, ventilation and air conditioning (HVAC) system at Santee City Hall, which is heated and cooled by 44 roof-mounted units. Replacement of the HVAC system will focus on reengineering the eight buildings to right-size the equipment and make zone corrections where necessary. Emphasis will be placed on energy efficiency, cost savings and occupant comfort as replacement options are identified and evaluated.

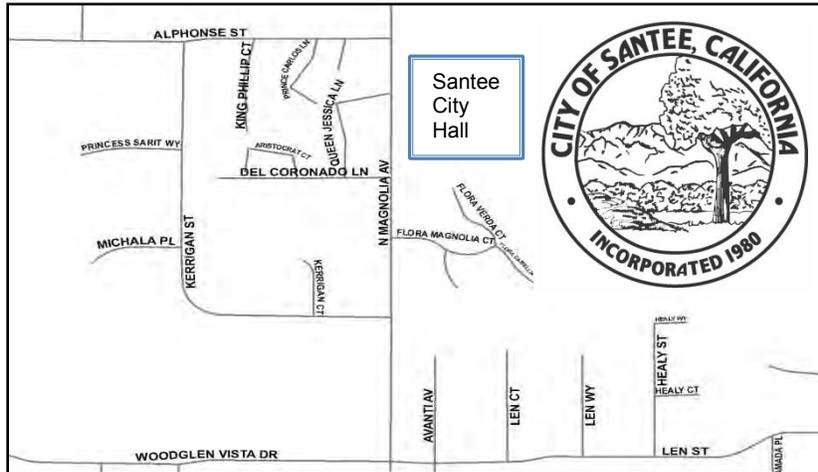
Justification: At almost 20 years old, the current HVAC system at Santee City Hall has reached the end of its expected useful life.

Operating Impact: The HVAC system will be replaced with more energy efficient units, resulting in annual energy savings of approximately \$7,000 and one-time rebates from SDG&E of approximately \$20,000. Annual incremental energy savings and rebates will vary depending on the number and size of units replaced each year. Maintenance costs are currently budgeted and include quarterly filter changes and inspections, yearly testing, routine maintenance and as-needed repairs.

	Prior Year					
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Expenditures:						
Planning/Design	\$ 2,030	\$ 20,000	\$ -	\$ -	\$ -	\$ 22,030
Land Acquisition	-	-	-	-	-	-
Construction	38,240	200,000	239,730	-	-	477,970
Total	\$ 40,270	\$ 220,000	\$ 239,730	\$ -	\$ -	\$ 500,000
Source of Funds:						
General Fund	\$ 40,270	\$ 220,000	\$ 239,730	\$ -	\$ -	\$ 500,000
Total	\$ 40,270	\$ 220,000	\$ 239,730	\$ -	\$ -	\$ 500,000

Civic Center Improvements

CIP 2014-40 • Facility Project



Project Location: Santee City Hall Buildings 7 and 8

Description: Improvements to the City of Santee Civic Center (Buildings 7 and 8), including the addition of a kitchen, ADA accessible restrooms and dance studio; upgrade of carpeting, flooring, lighting, window coverings and paint; consolidation of storage facilities; and expansion of the heating, ventilation and air conditioning (HVAC) system and other necessary utilities. Design has been completed by Crane Architecture.

Justification: These improvements will further expand and support the programming capability of the Civic Center.

Operating Impact: The additional facilities will result in increased maintenance and repairs but will be offset by existing usage fees

	Prior Year						
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total	
Expenditures:							
Planning/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Land Acquisition	-	-	-	-	-	-	
Construction	-	-	400,000	-	-	400,000	
Total	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000	
Source of Funds:							
Public Facilities Fees	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000	
Total	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000	

Fire Station 4 Relocation CIP 2015-40 • Facility Project



Current Location: Fire Station 4 at 8950 Cottonwood Avenue
Project Location: New site to be determined

Description: Relocate and rebuild a new Fire Station 4 on a site to be determined.

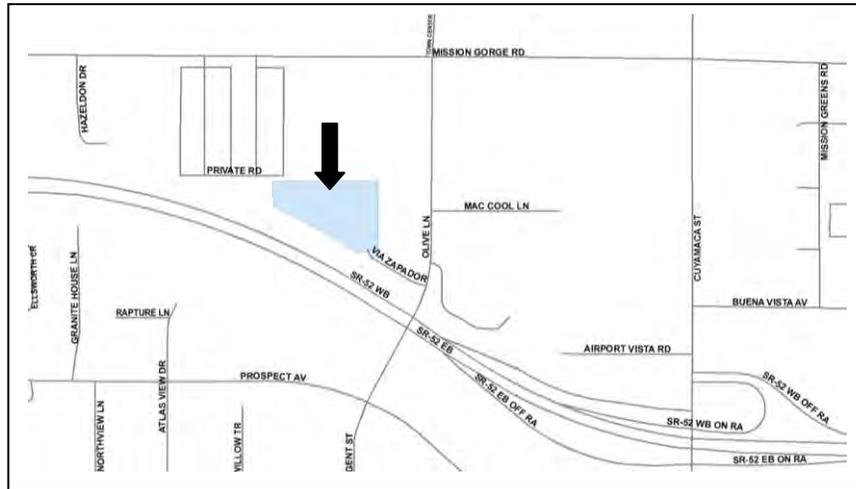
Justification: Fire Station 4 was built in 1971 and is 44 years old. It has many needs that are considered to be in a critical state if not addressed within the next few years. Relocating the fire station to a site more accessible to the north area of the Magnolia corridor will allow for enhanced response times to the north end of the City while continuing to provide response times into the CSA 115 at current levels. Additionally, when Riverview Parkway is complete, a fire station in close proximity to Magnolia and Riverview Parkway would provide direct access to central Santee. Other options such as remodeling the current facility and rebuilding on the current site have been evaluated but are not deemed as beneficial or cost effective.

Operating Impact: The operating costs associated with the new facility will be offset by the reduction of costs required to maintain and/or upgrade the existing facility

	Prior Year					
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Expenditures:						
Planning/Design	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000
Land Acquisition	-	-	1,000,000	-	-	1,000,000
Construction	-	-	-	6,250,000	-	6,250,000
Total	\$ -	\$ -	\$ 1,400,000	\$ 6,250,000	\$ -	\$ 7,650,000
Source of Funds:						
Unfunded	\$ -	\$ -	\$ 1,400,000	\$ 6,250,000	\$ -	\$ 7,650,000
Total	\$ -	\$ -	\$ 1,400,000	\$ 6,250,000	\$ -	\$ 7,650,000

Fleet Maintenance Facility Relocation

CIP 2015-42 • Facility Project



Project Location: City Operations Center at 9534 Via Zapador

Description: Relocate and rebuild the current 4,000 square-foot fleet maintenance facility, currently located at Fire Station 4, to the Public Services Operations Center. This project will also provide a needed back-up emergency generator for the Operations Center and the new fleet maintenance facility. This consolidation of fleet maintenance was part of the original design concept for the Operations Center in 2003.

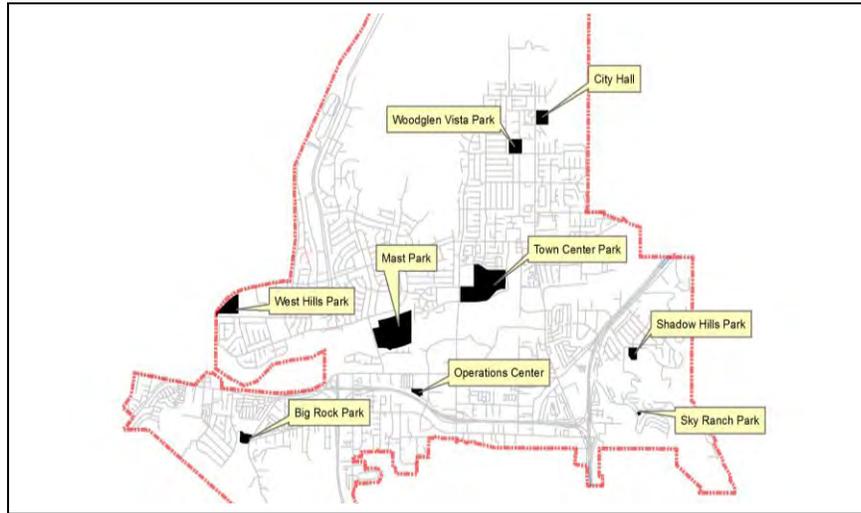
Justification: With the projected relocation and rebuild of Fire Station 4, it will be necessary to relocate the City's fleet maintenance facility as well. The current facility is an aging metal building in need of repairs and improvements. Relocating the facility will eliminate the need to allocate funds for current maintenance and repair needs, will provide additional storage for reserve emergency response vehicles, and will provide a more central location to provide service for the City's fleet.

Operating Impact: The operating costs associated with the new facility will be offset by the reduction of costs required to maintain and/or upgrade the existing facility

	Prior Year					
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Expenditures:						
Planning/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-
Construction	-	-	1,000,000	-	-	1,000,000
Total	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Source of Funds:						
Unfunded	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Total	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000

Lighting Upgrades Citywide

CIP 2014-41 • Facility Project



Project Location: City Facilities and Parks

Description: Upgrade the City’s outdoor lighting to more energy efficient lighting technologies and lighting controls at 12 locations, including City Hall, the Operations Center, Fire Stations, City parks and parking lots. Approximately 300 fixtures are planned to be upgraded, resulting in energy savings of approximately 160,000 kWh per year and annual cost savings of \$30,000.

Justification: Replacement of lights will reduce the City’s energy use, reduce greenhouse gas emissions, achieve cost savings for taxpayers through energy efficiency and conservation, and maintain long-term benefits for the environment and our future by becoming more sustainable. With a subsequent reduction in energy use, the City will realize annual cost savings. Payback on the project is expected within 5 years or less.

Operating Impact: Energy savings will be realized with more efficient lighting.

	Prior Year					
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Expenditures:						
Planning/Design	\$ -	\$ -	\$ -	\$ -	\$ -	-
Land Acquisition	-	-	-	-	-	-
Construction	110,000	-	-	-	-	110,000
Total	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000
Source of Funds:						
SDG&E On-Bill Financing	\$ 110,000	\$ -	\$ -	\$ -	\$ -	110,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	-

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Park Projects

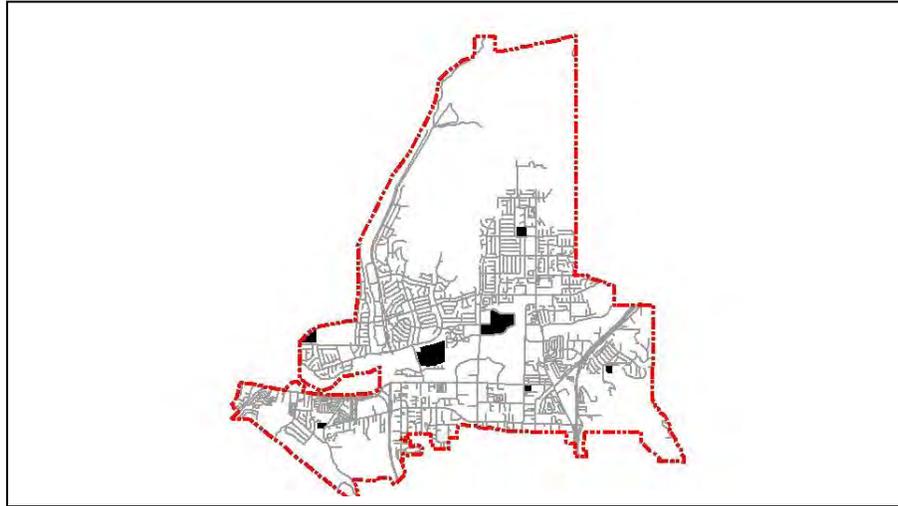


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(PARK PROJECTS)

Ball Field Improvements

CIP 2011-34 • Park Project



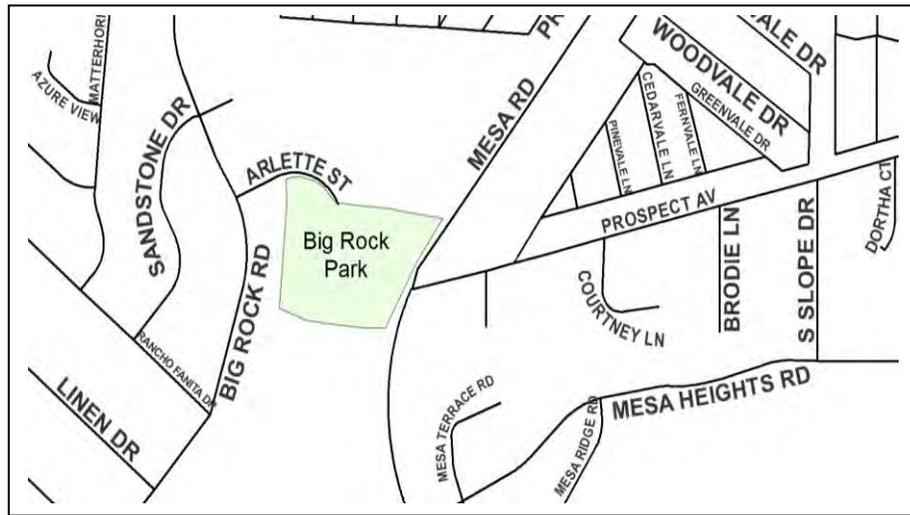
Project Location: Various Athletic Fields at City Parks and School Sites

- Description:** General improvements to City ball fields, including infield, outfield, turf, sports lighting and other general site improvements. The project will also require the construction of irrigation systems, expanding turf, replacing fencing, etc.
- Justification:** This project will standardize athletic fields throughout the City to provide all Santee youth similar playing experiences.
- Operating Impact:** The school district, in partnership with the City, will maintain the improvements proposed at school sites. The City will perform the annual agricultural work as needed. The net operating impact to the City is estimated at \$60,000.

	Prior Year						
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total	
Expenditures:							
Planning/Design	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000	\$ 150,000
Land Acquisition	-	-	-	-	-	-	-
Construction	270,000	120,000	120,000	120,000	120,000	870,000	870,000
Total	\$ 270,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,020,000	\$ 1,020,000
Source of Funds:							
Park-in-Lieu Fees	\$ 270,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,020,000	\$ 1,020,000
Total	\$ 270,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,020,000	\$ 1,020,000

Big Rock Park Design and Renovations

CIP 2015-30 • Park Project



Project Location: Big Rock Park

Description: A Master Plan is proposed that should identify needed amenities and plans for the renovation of the park to better utilize the site in conjunction with Mission Trails Regional Park and Chet F. Harritt School, which will highlight Santee's entrance into the regional park. In addition, plans should include the creation of a tail-head at the end of Mesa Road that will act as a formalized entrance into Mission Trails Regional Park. The trail head should include a parking lot and amenities.

Justification: Big Rock Park is aging and many of the amenities are in need of repair/replacement. Better planning of the park's use, to include crime prevention through environmental design (CEPTED), could enhance the connections between the neighborhoods, Mission Trails Regional Park and Chet F. Harritt School.

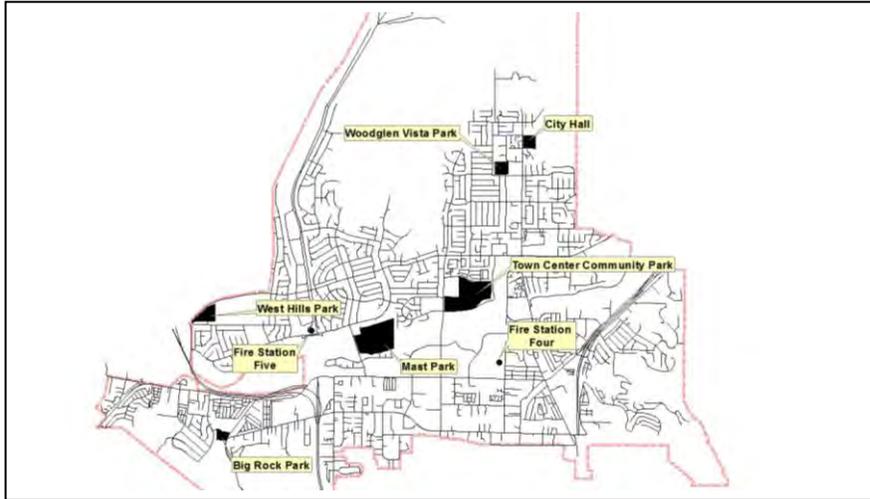
Operating Impact: No additional operating cost will be required

	Prior Year						
	Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Expenditures:							
Planning/Design	\$	-	\$	-	\$	-	\$ 300,000
Land Acquisition		-	-	-	-	-	-
Construction		-	-	-	-	3,000,000	3,000,000
Total	\$	-	\$	-	\$	-	\$ 300,000
							\$ 3,000,000
							\$ 3,300,000
Source of Funds:							
Park-in-Lieu Fees	\$	-	\$	-	\$	-	\$ 300,000
Unfunded*		-	-	-	-	1,000,000	1,000,000
Total	\$	-	\$	-	\$	-	\$ 300,000
							\$ 3,000,000
							\$ 3,300,000

* Seeking Grant Funds

Central Irrigation System Expansion

CIP 2013-38 • Park Project



Project Location: Woodglen Vista Park, Mast Park, West Hills Park, Big Rock Park, Town Center Community Park, Fire Stations, and City Hall

Description: Purchase and install necessary field components and hardware to incorporate several City park locations, medians and City facilities into the City's Centralized Irrigation System.

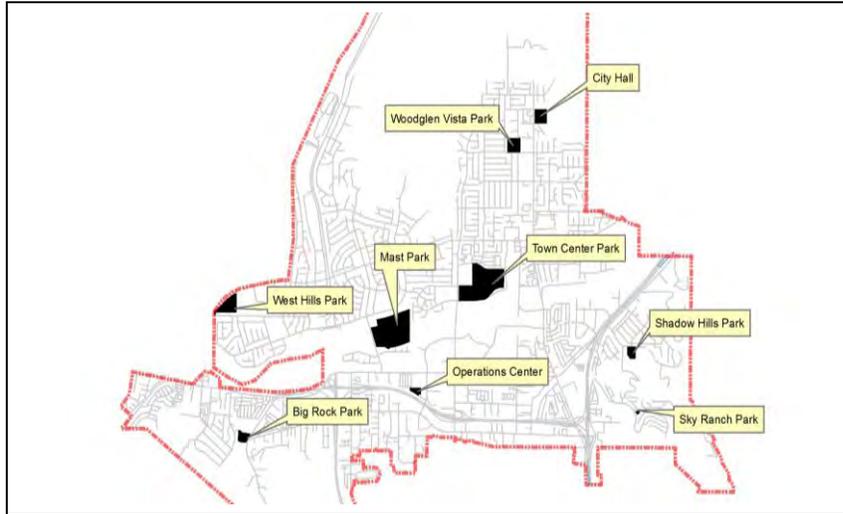
Justification: The City currently owns and operates a Calsense Central Irrigation Management System. This system is being utilized at approximately 50% of its current capacity. Adding additional sites will reduce the City's overall water consumption and promote water conservation efforts region-wide. Funding is currently available and identified for parks; however funds are being sought for City facilities.

Operating Impact: Reduction in water use will result in a direct savings of approximately 5% to 15% in water consumption costs.

	Prior Year					
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Expenditures:						
Planning/Design	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
Land Acquisition	-	-	-	-	-	-
Construction	-	-	80,000	100,000	-	180,000
Total	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 200,000
Source of Funds:						
Park-in-Lieu Fees	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
Unfunded	-	-	-	100,000	-	100,000
Total	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 200,000

General Park Improvements

CIP 2012-30 • Park Project



Project Location: City Parks

- Description:** Enhancements and improvements to, and the systematic replacement of, existing park facilities and amenities such as park benches, picnic tables, drinking fountains, signage, sports fields, etc.
- Justification:** As part of the recommendations from the Park and Recreation Master Plan Update, standardize park amenities and upgrade to current standards as life expectancy of amenities is realized. As the park system ages, this will allow for a mechanism by which to plan for the replacement of park infrastructure and amenities.
- Operating Impact:** These improvements will result in a reduction in actual maintenance costs to those amenities that are aged and/or highly used.

	Prior Year					
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Expenditures:						
Planning/Design	\$ -	\$ -	\$ -	\$ -	\$ -	-
Land Acquisition	-	-	-	-	-	-
Construction	-	125,000	125,000	125,000	125,000	625,000
Total	\$ -	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 625,000
Source of Funds:						
Park-in-Lieu Fees	\$ -	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 625,000
Total	\$ -	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 625,000

Mast Park Improvements

CIP 2008-53 • Park Project



Project Location: Mast Park

Description: Refurbish existing facilities, including the restroom, and natural areas at Mast Park, and expand underdeveloped areas within the park to increase public access and usage.

Justification: The Mast Park Master Plan update was adopted in 2012. Over the past several years, Mast Park has experienced an increase in usage but is underutilized. The original plan called for the development of the 58-acre site. To date, only 26.5 acres have been improved. The impacts of new development in this area necessitate the renovation and expansion of Mast Park, including expansion of a multi-use trail; addition of a greenway and blueway system within the park; reestablishment of natural and programmed areas; development of picnic pavilions, tables and benches; a comprehensive signage program; and extensive xeriscaping and landscaping. Renovations include restoration of the pedestrian/hiking/biking and equestrian trails, restroom building, picnic pavilion, parking areas, and related infrastructure. The reclamation project will include the latest design principles such as Crime Prevention Through Environmental Design (CPTED).

Operating Impact: The 58-acre park will require an additional \$150,000 per year for ongoing maintenance.

	Prior Year					
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Expenditures:						
Design/Engineering	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000
Land Acquisition	-	-	-	-	-	-
Construction	-	-	3,800,000	2,800,000	-	6,600,000
Total	\$ -	\$ -	\$ 600,000	\$ 3,800,000	\$ 2,800,000	\$ 7,200,000
Source of Funds:						
Park-in-Lieu Fees	\$ -	\$ -	\$ 600,000	\$ 2,900,000	\$ 1,087,600	\$ 4,587,600
Public Facilities Fees	-	-	900,000	7,430	-	907,430
Unfunded*	-	-	-	1,704,970	-	1,704,970
Total	\$ -	\$ -	\$ 600,000	\$ 3,800,000	\$ 2,800,000	\$ 7,200,000

* Seeking Grant Funds

Mast Park Trail Connection to Santee Lakes

CIP 2015-32 • Park Project



Project Location: Mast Park West

Description: The creation of a trail connection from Mast Park to Santee Lakes, including a crosswalk at Carlton Oaks Drive.

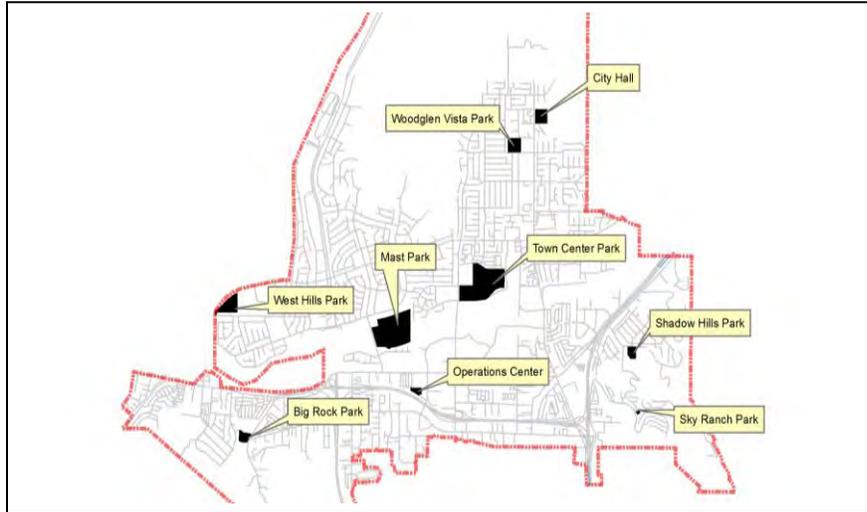
Justification: The 2020 General Plan Recreation and Trail Elements encourage the implementation of a north/south trail system to connect the San Diego River Park corridor to Santee Lakes and northward to Sycamore Canyon Open Space Preserve.

Operating Impact: Ongoing annual maintenance is anticipated to be \$7,500

	Prior Year					
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Expenditures:						
Planning/Design	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Land Acquisition	-	-	-	-	-	-
Construction	-	-	230,000	-	-	230,000
Total	\$ -	\$ -	\$ 50,000	\$ 230,000	\$ -	\$ 280,000
Source of Funds:						
Park-in-Lieu Fees	\$ -	\$ -	\$ 50,000	\$ 230,000	\$ -	\$ 280,000
Total	\$ -	\$ -	\$ 50,000	\$ 230,000	\$ -	\$ 280,000

Park and Recreation Master Plan Update

CIP 2014-30 • Park Project



Project Location: All City Parks and Recreation Facilities

Description: This project will provide funding for a consultant to update the City’s existing Comprehensive Parks and Recreation Master Plan. This necessary update will reinforce and make recommendations for changes through a needs based analysis approach.

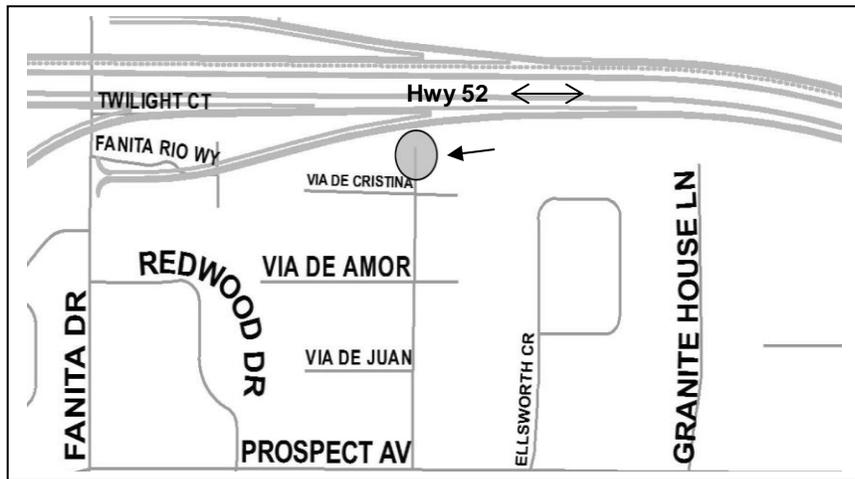
Justification: The update of the Parks and Recreation Master Plan is consistent with the recommendations outlined in the City of Santee’s General Plan 2020. A current Master Plan can also enhance the City’s competitiveness when filing grant applications. The last needs assessment was completed in 2005.

Operating Impact: None

	Prior Year					
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Expenditures:						
Planning/Design	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Land Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Total	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Source of Funds:						
Park-in Lieu Fees	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Total	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000

Park on Via de Cristina

CIP 2014-31 • Park Project



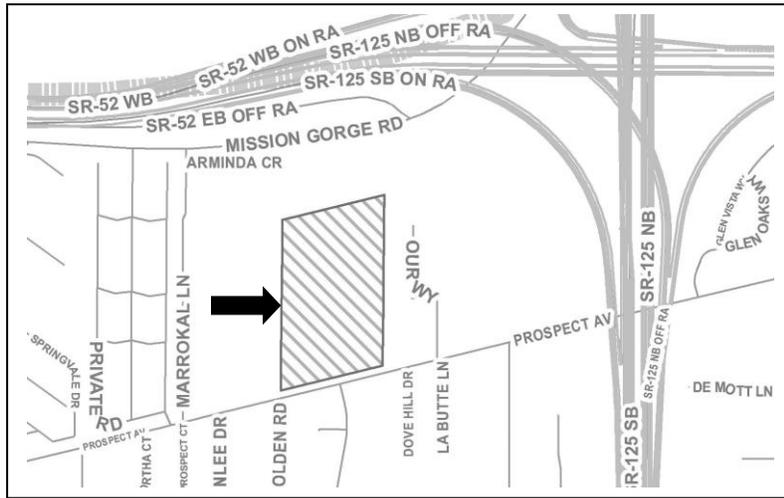
Project Location: Via de Cristina

- Description:** This project will provide for public input meetings, design and construction of a new mini park at Via de Victoria off Prospect and Via de Cristina. The property for this park is leased from Caltrans. Park amenities will include pathways, landscaping, playground, shade structure and site furniture.
- Justification:** The site is located in a park deficient neighborhood. Development could include a passive park area to serve nearby residential properties.
- Operating Impact:** A one acre park will require approximately \$11,000 per year for ongoing maintenance

	Prior Year					
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Expenditures:						
Planning/Design	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ 140,000
Land Acquisition	-	-	-	100,000	-	100,000
Construction*	-	860,000	-	-	-	860,000
Total	\$ -	\$ 1,000,000	\$ -	\$ 100,000	\$ -	\$ 1,100,000
Source of Funds:						
Park-in-Lieu Fees	\$ -	\$ 742,600	\$ -	\$ 100,000	\$ -	\$ 842,600
2012 Housing Related Parks Program Grant	-	117,600	-	-	-	117,600
2013 Housing Related Parks Program Grant	-	139,800	-	-	-	139,800
Total	\$ -	\$ 1,000,000	\$ -	\$ 100,000	\$ -	\$ 1,100,000

Proposed Park on Prospect Avenue

CIP 2016-30 • Park Project



Project Location: Renzuli Property on Prospect Avenue

- Description:** Design and construction of a new mini park adjacent to proposed new development. Park amenities will include pathways, landscaping, playground, shade structures and site furniture.
- Justification:** The site is located in a park deficient neighborhood. The developer will be conditioned to provide land for the park. Development will include a passive park area to serve any proposed residential properties.
- Operating Impact:** A two-acre park will require approximately \$22,000 per year for ongoing maintenance (\$11,000 per acre/per year)

	Prior Year						
	Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Expenditures:							
Planning/Design	\$	-	-	\$ 75,000	\$	-	\$ 75,000
Land Acquisition		-	-	-		-	-
Construction		-	-	2,000,000		-	2,000,000
Total	\$	-	\$	2,075,000	\$	-	\$ 2,075,000
Source of Funds:							
Developer Contribution	\$	-	-	\$ 2,075,000	\$	-	\$ 2,075,000
Total	\$	-	\$	2,075,000	\$	-	\$ 2,075,000

San Diego River Interpretive Center

CIP 2017-30 • Park Project



Project Location: North of Riverwalk Development

Description: Construction of an interpretive center, which will provide educational information on the rich ecosystem existing along the San Diego River in Santee.

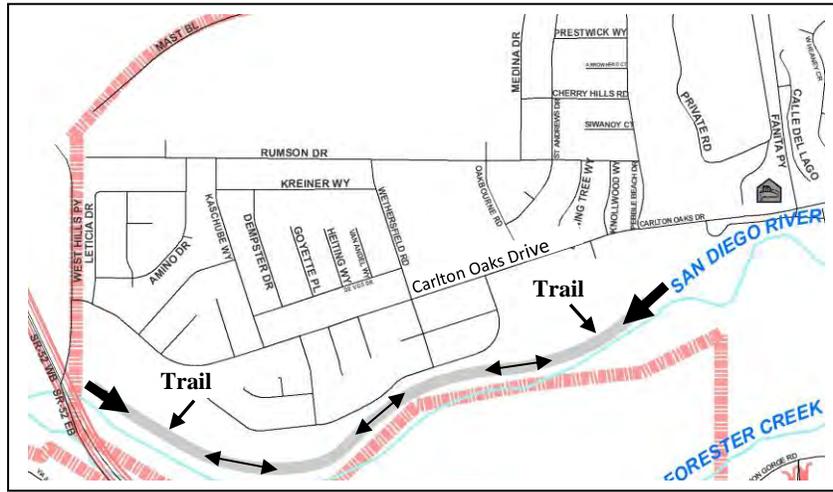
Justification: The San Diego River is a major ecological source in San Diego County. This interpretive center will educate the public on the rich fauna and flora that exists along the river.

Operating Impact: Annual maintenance is anticipated to be \$5,000

	Prior Year						
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total	
Expenditures:							
Planning/Design	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000	
Land Acquisition	-	-	-	-	-	-	
Construction	-	-	-	-	500,000	500,000	
Total	\$ -	\$ -	\$ -	\$ -	\$ 560,000	\$ 560,000	
Source of Funds:							
Public Facilities Fees	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000	
Park-in-Lieu Fees	-	-	-	-	500,000	500,000	
Total	\$ -	\$ -	\$ -	\$ -	\$ 560,000	\$ 560,000	

San Diego River Trail at Carlton Oaks

CIP 2013-33 • Park Project



Project Location: North side of the San Diego River at the west end of Santee, from Mast Park West to West Hills Parkway

Description: This SANDAG managed project will design and construct approximately 1.4 miles of pedestrian/bike trail along the San Diego River adjacent to the Carlton Oaks Golf Course, connecting the Mast Park West trail to West Hills Parkway. Amenities will include park benches and interpretive signs.

Justification: This project is in conjunction with the San Diego River Park Master Plan to develop a contiguous east/west trail along the San Diego River. This trail will provide public access to an important portion of the River corridor between Santee and the City of San Diego.

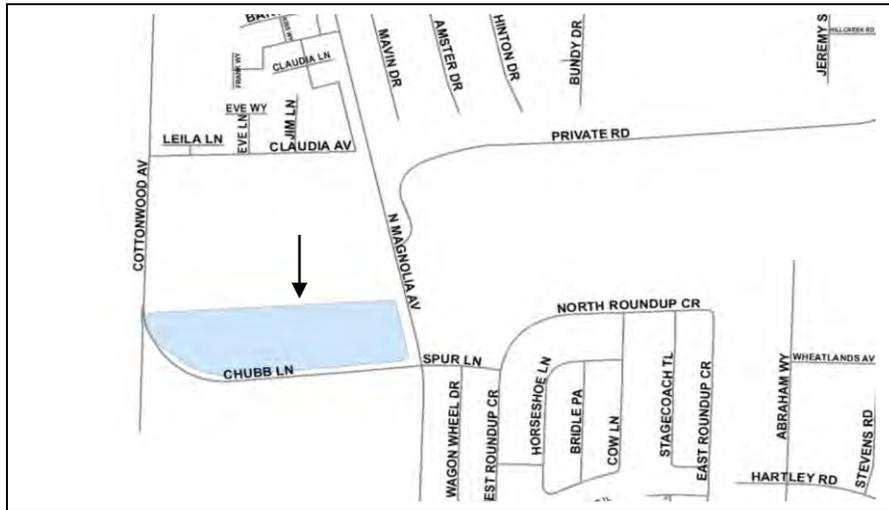
Operating Impact: Ongoing maintenance of the trail is anticipated to be \$32,000 per year

	Prior Year					
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Expenditures:						
Planning/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-
Construction	-	-	10,500,000	-	-	10,500,000
Total	\$ -	\$ -	\$ 10,500,000	\$ -	\$ -	\$ 10,500,000
Source of Funds:						
SANDAG*	\$ -	\$ -	\$ 10,500,000	\$ -	\$ -	\$ 10,500,000
Total	\$ -	\$ -	\$ 10,500,000	\$ -	\$ -	\$ 10,500,000

* This project will be funded and managed by SANDAG

San Diego River Trail - RCP Site

CIP 2017-31 • Park Project



Project Location: RCP Block & Brick property at Magnolia Avenue

Description: Purchase or obtain easements on 2 acres of the 12-acre RCP Block & Brick property along the San Diego River for the construction of a trail west of the Walker Preserve property.

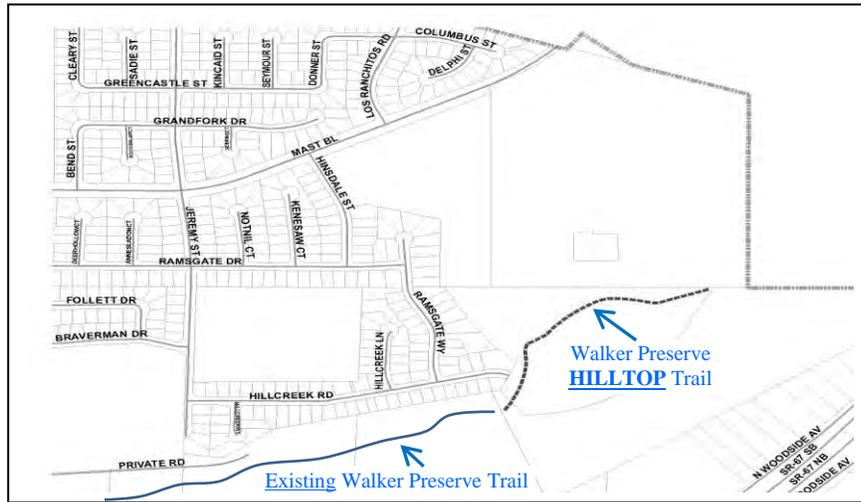
Justification: The 2020 General Plan Recreation and Trails elements encourage the continued establishment of the San Diego River Corridor to develop a continuous east/west trail along the San Diego River. This project will provide public access to an important portion of the River corridor west of the Walker property trail that links to Lakeside.

Operating Impact: Ongoing maintenance of the trail is anticipated to be \$7,500 per year

	Prior Year						
	Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Expenditures:							
Planning/Design	\$	-	\$ -	\$ -	\$ -	\$ -	-
Land Acquisition		-	-	-	-	-	-
Construction		-	-	600,000	-	-	600,000
Total	\$	-	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000
Source of Funds:							
Developer Contribution	\$	-	\$ -	\$ 600,000	\$ -	\$ -	600,000
Total	\$	-	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000

San Diego River Trail – Walker Preserve Hilltop Trail

CIP 201X-XX • Park Project



Project Location: Walker Preserve Trail

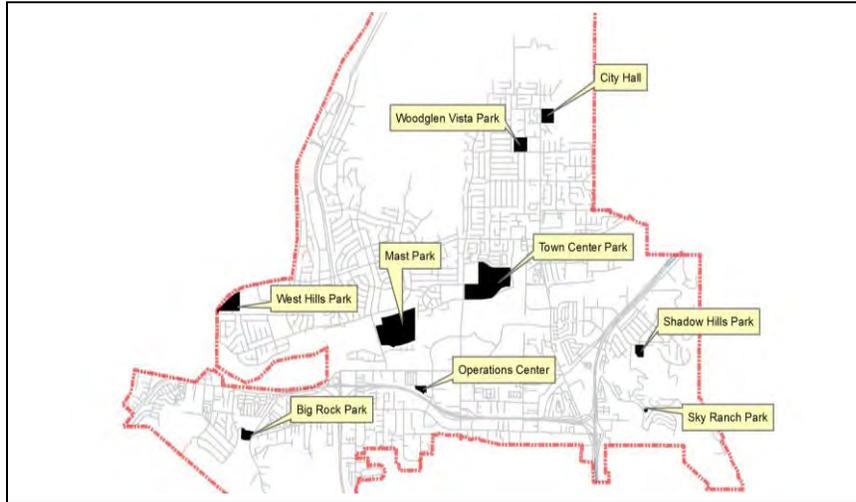
- Description:** The hillside property commonly known as “Tank Hill” is located adjacent to the eastern end of the Walker Preserve Trail. It is proposed to create a trail from the Walker Preserve Trail to the top of Tank Hill.
- Justification:** The creation of this trail to the top of Tank Hill would give walkers a view of the valley to the east and west.
- Operating Impact:** Costs to maintain this trail are anticipated to be less than \$5,000 per year

	Prior Year											
	Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total					
Expenditures:												
Planning/Design	\$	-	\$	-	\$	100,000	\$	-	\$	100,000		
Land Acquisition		-		-		-		-		-		
Construction		-		-		250,000		-		250,000		
Total	\$	-	\$	-	\$	100,000	\$	250,000	\$	-	\$	350,000
Source of Funds:												
Park-in-Lieu Fees	\$	-	\$	-	\$	100,000	\$	150,000	\$	-	\$	250,000
Unfunded*		-		-		-		100,000		-		100,000
Total	\$	-	\$	-	\$	100,000	\$	250,000	\$	-	\$	350,000

* Seeking Grant Funds

Security Cameras – City Parks & Facilities

CIP 201X-XX • Park Project



Security Cameras – City Parks & Facilities

Description: Purchase and installation of security cameras in various city parks and City Operations Center.

Justification: There has been an increase in vandalism in various city parks. The security cameras will minimize the vandalism.

Operating Impact: The potential to minimize vandalism costs will offset the cost of cameras

	Prior Year							
	Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total	
Expenditures:								
Planning/Design	\$	-	\$	-	\$	-	\$	-
Land Acquisition		-		-		-		-
Construction		-	75,000		-			75,000
Total	\$	-	\$ 75,000	\$	-	\$	-	\$ 75,000
Source of Funds:								
Park-in-Lieu Fees	\$	-	\$ 25,000	\$	-	\$	-	\$ 25,000
Justice Assist Grant		-	10,890		-		-	10,890
Unfunded*		-		12,000		-		12,000
Total	\$	-	\$ 35,890	\$	12,000	\$	-	\$ 47,890

* Seeking Grant Funds

Synthetic Turf Replacement CIP 2013-36 • Park Project



Project Location: Town Center Community Park East

Description: Replacement of the synthetic turf soccer and football fields at Town Center Community Park.

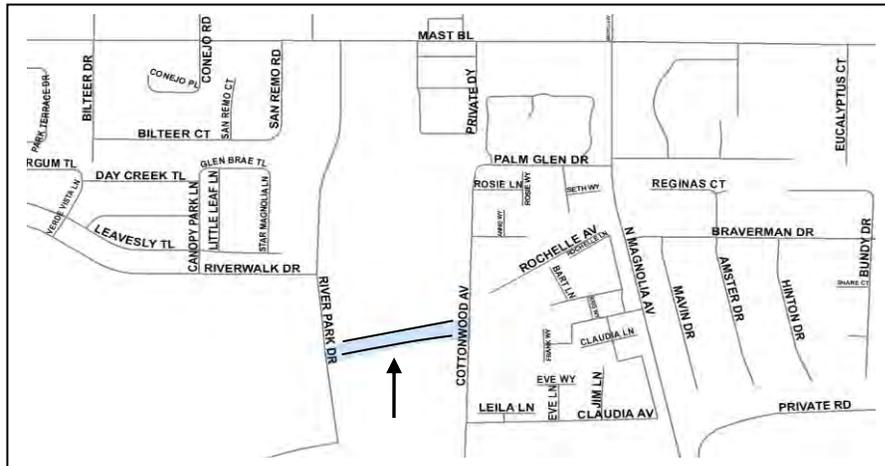
Justification: The estimated life span of the synthetic soccer and football fields is eight to ten years (eight year warranty) depending on hours of usage. The set aside of funds each year will allow for replacement of the synthetic turf in Fiscal Year 2018-19 at an estimated cost of \$1,254,000.

Operating Impact: The annual cleaning, conditioning and in-filling of rubberized material of synthetic turf is estimated to cost \$22,500.

	Prior Year											
	Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total					
Expenditures:												
Planning/Design	\$	-	\$	-	\$	-	\$	-				
Replacement Fund		418,000	209,000	209,000	209,000	209,000		1,254,000				
Construction		-	-	-	-	-		-				
Total	\$	418,000	\$	209,000	\$	209,000	\$	-	\$	1,254,000		
Source of Funds:												
Park-in-Lieu Fees	\$	418,000	\$	209,000	\$	209,000	\$	209,000	\$	-	\$	1,254,000
Total	\$	418,000	\$	209,000	\$	209,000	\$	209,000	\$	-	\$	1,254,000

Town Center Community Park East Trail

CIP 2017-32 • Park Project



Project Location: Town Center Community Park East
to Cottonwood Avenue

Description: Creation of an access trail from Town Center Community Park East to Cottonwood Avenue.

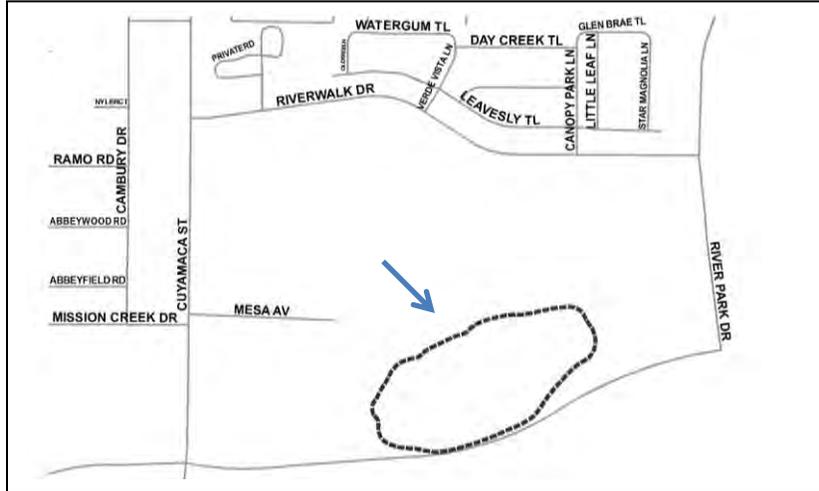
Justification: The only Fire Department access to Town Center Community Park East is via Park Center Drive. This project would create an enhanced pedestrian trail that would accommodate vehicular access from Cottonwood Avenue.

Operating Impact: The annual maintenance cost is anticipated to be minimal

	Prior Year						
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total	
Expenditures:							
Planning/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Land Acquisition	-	-	-	-	-	-	-
Construction	-	-	132,300	-	-	132,300	
Total	\$ -	\$ -	\$ 132,300	\$ -	\$ -	\$ 132,300	
Source of Funds:							
Developer Contribution	\$ -	\$ -	\$ 132,300	\$ -	\$ -	\$ 132,300	
Total	\$ -	\$ -	\$ 132,300	\$ -	\$ -	\$ 132,300	

Town Center Community Park Marine Memorial Trail Lighting Project

CIP 201X-XX • Park Project



Project Location: TCCP East

- Description:** Currently the Marine Memorial trail at TCCP East does not have lights, which creates safety concerns for patrons walking the trail in the evenings.
- Justification:** The installation of lights will provide a visual safety zone for patrons walking the trail in the evening.
- Operating Impact:** The purchase and installation of the lights along the memorial trail will be developer conditioned. Annual lighting costs are expected to be \$3,000

	Prior Year					
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Expenditures:						
Planning/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	-	-	-	-	-	-
Construction	-	-	226,000	-	-	226,000
Total	\$ -	\$ -	\$ 226,000	\$ -	\$ -	\$ 226,000
Source of Funds:						
Developer Contribution	\$ -	\$ -	\$ 226,000	\$ -	\$ -	\$ 226,000
Total	\$ -	\$ -	\$ 226,000	\$ -	\$ -	\$ 226,000

Town Center Community Park – Parking Lot

CIP 201X-XX • Park Project



TCCP New Parking Lot

- Description:** Construction of a new parking lot south of the Sportsplex ball fields to coincide with construction of an Athletic Center.
- Justification:** This new parking lot will replace those parking spaces that would be eliminated with potential construction of a new Athletic Center just north of the Aquatics Center and the loss of a temporary parking lot on County land.
- Operating Impact:** Impact should be minimal as new parking lot would replace parking spaces removed by the Athletic Center

	Prior Year					
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Expenditures:						
Planning/Design	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Land Acquisition	-	-	-	-	-	-
Construction	-	-	-	500,000	-	500,000
Total	\$ -	\$ -	\$ 50,000	\$ 500,000	\$ -	\$ 550,000
Source of Funds:						
Public Facilities Fees	\$ -	\$ -	\$ 50,000	\$ 500,000	\$ -	\$ 550,000
Total	\$ -	\$ -	\$ 50,000	\$ 500,000	\$ -	\$ 550,000

Town Center Community Park Well Installation

CIP 2013-31 • Park Project



Project Location: Town Center Community Park

Description: Installation of a well at Town Center Community Park.

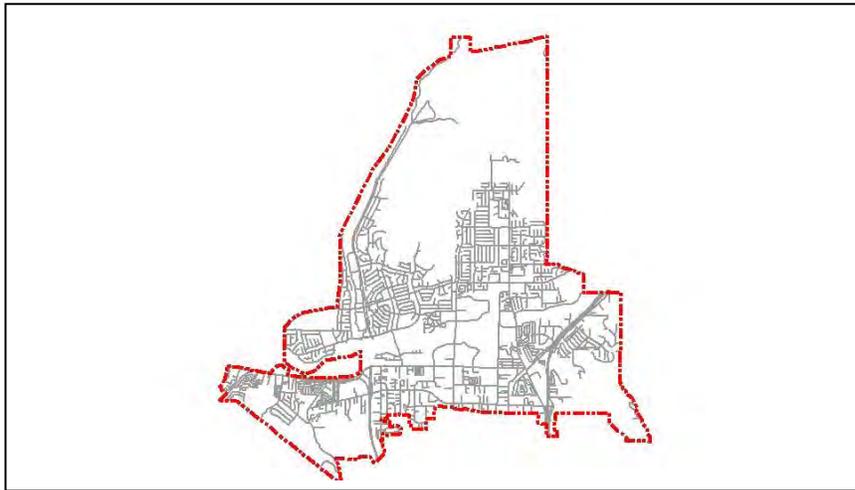
Justification: Installation of a well at Town Center Community Park for landscape irrigation is anticipated to result in annual cost savings to the General Fund of \$115,000. It is calculated that the irrigation savings will provide a return on this investment in seven years. In addition, the use of well water will buffer the City from future recycled water rates which are scheduled to increase by 20% over the next five years. It will also buffer the City from any pass-through increases imposed on Padre Dam by other agencies.

Operating Impact: This project will result in estimated annual cost savings to the General Fund of \$115,000, which would increase over time as water costs rise.

	Prior Year						
	Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Expenditures:							
Planning/Design	\$ 25,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Land Acquisition	-	-	-	-	-	-	-
Construction	-	750,000	-	-	-	-	750,000
Total	\$ 25,000	\$ 875,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000
Source of Funds:							
Park-in-Lieu Fees	\$ 25,000	\$ 875,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000
Total	\$ 25,000	\$ 875,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000

Trails Master Plan

CIP 2015-34 • Park Project



Project Location: Citywide

Description: This project will provide funding for a consultant to develop a Trails Master Plan.

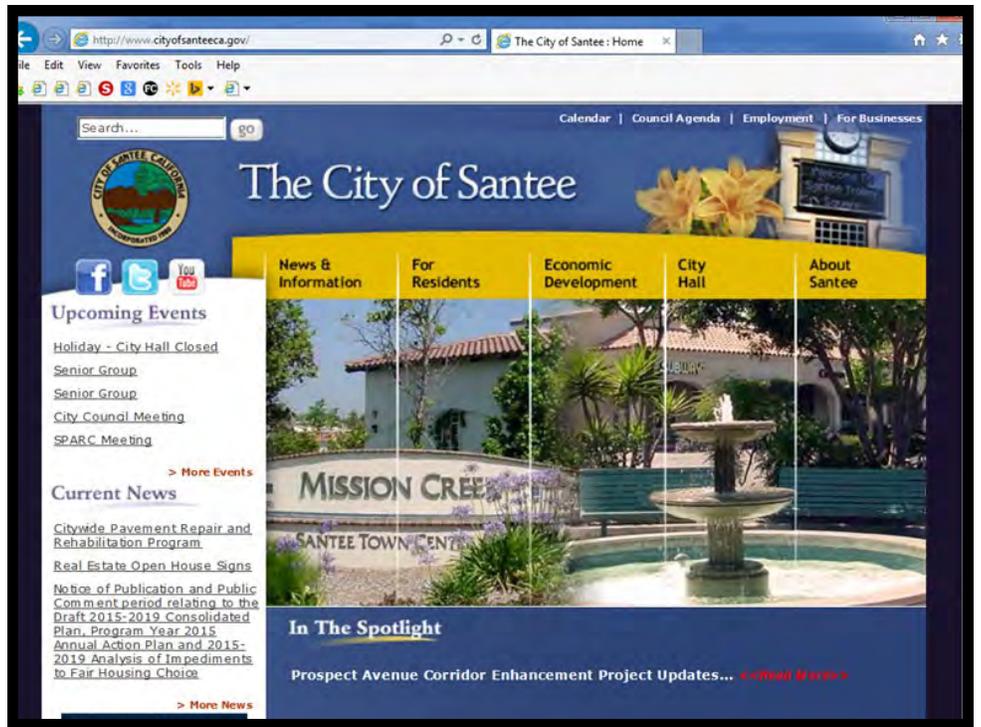
Justification: The Master Plan will integrate the Bikeway Master Plan with a trails component to provide a comprehensive Trails Master Plan consistent with the recommendations in the Trails Element of the General Plan.

Operating Impact: The Trails Master Plan is consistent with the recommendations of the City of Santee's General Plan 2020

	Prior Year							
	Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total	
Expenditures:								
Planning/Design	\$	-	\$	50,000	\$	-	\$	50,000
Land Acquisition		-		-		-		-
Construction		-		-		-		-
Total	\$	-	\$	50,000	\$	-	\$	50,000
Source of Funds:								
Unfunded*	\$	-	\$	50,000	\$	-	\$	50,000
Total	\$	-	\$	50,000	\$	-	\$	50,000

* Seeking Grant Funds

Other Projects

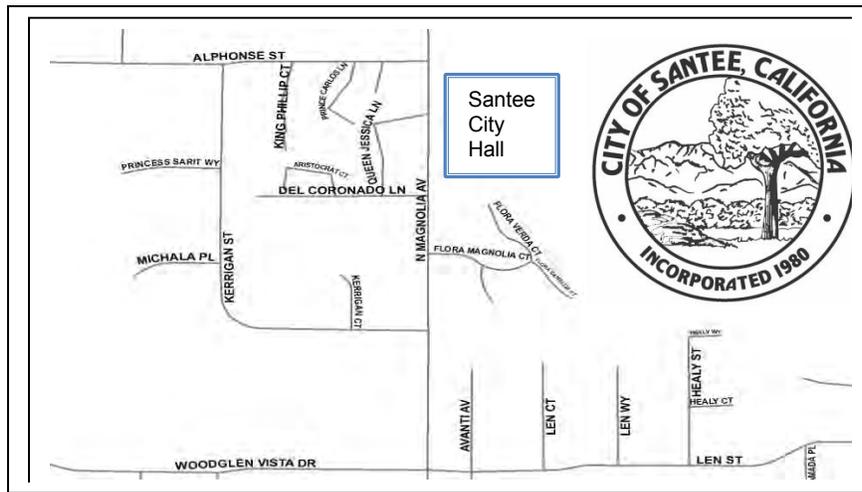


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(OTHER PROJECTS)

City Council Chamber Audio/Visual Upgrade

CIP 201X-XX • Other Project



Project Location: City Council Chamber

Description: Replace the City's current City Council voting system, including software and audio/visual hardware. Replacement of the system is planned in Fiscal Year 2016-17 with anticipated replacement or upgrade of the software and equipment every five years to keep up-to-date with technology and maintenance.

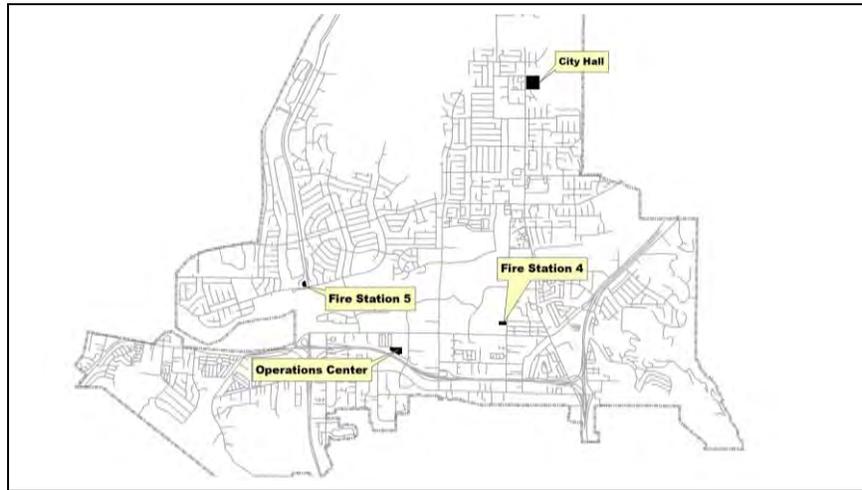
Justification: The current voting system and audio/visual equipment is approaching the end of its useful life. The equipment is no longer under warranty, there are no maintenance agreements available, and repairs are becoming more difficult. The set aside of funds will allow for full replacement of the system in the second year. Additionally, this project will set aside funds each remaining year in order to maintain up-to-date infrastructure with a planned replacement schedule every five years.

Operating Impact: Potential cost for maintenance or repairs when equipment is no longer under warranty; anticipate a three-year warranty on all equipment.

	Prior Year					
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Expenditures:						
Planning/Design	\$ -	\$ -	\$ -	\$ -	\$ -	-
Replacement Fund	-	75,000	15,000	15,000	15,000	120,000
Construction	-	-	-	-	-	-
Total	\$ -	\$ 75,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 120,000
Source of Funds:						
General Fund	\$ -	\$ 75,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 120,000
Total	\$ -	\$ 75,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 120,000

I.T. Computer Workstation Replacement

CIP 201X-XX • Other Project



Project Location: City Hall, Fire Stations, Operation Center

Description: Replacement of all City computer workstations and network printers is planned in Fiscal Year 2016-17 with anticipated replacement or upgrade of the equipment every five years to keep up-to-date with technology and maintenance.

Justification: Computer workstations are currently out of warranty and printers are eight to nine years old. The set aside of funds will allow for full replacement of computers and printers in the second year. Additionally, because information technology changes rapidly, this project will set aside funds each remaining year in order to maintain up-to-date infrastructure with a planned replacement schedule every five years.

Operating Impact: Potential cost for maintenance or repairs when equipment is no longer under warranty; anticipate a three-year warranty on all equipment.

	Prior Year					
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Expenditures:						
Planning/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Replacement Fund	- 83,000	83,000	33,200	33,200	33,200	265,600
Construction	-	-	-	-	-	-
Total	\$ -	\$ 83,000	\$ 33,200	\$ 33,200	\$ 33,200	\$ 265,600
Source of Funds:						
General Fund	\$ -	\$ 83,000	\$ 33,200	\$ 33,200	\$ 33,200	\$ 265,600
Total	\$ -	\$ 83,000	\$ 33,200	\$ 33,200	\$ 33,200	\$ 265,600

I.T. Master Plan Implementation

CIP 201X-XX • Other Project



Project Location: City Hall

Description:

The City recently completed a five-year Information Technology Master Plan, which identifies the projects and initiatives required to meet unmet needs and improve the efficiency, reliability and cost effectiveness of business processes, and the I.T. systems that support them. Several projects are outlined separately in the CIP budget, including replacement of computer workstations and network hardware/software, implementation of a permitting and land management system, redesign of the City’s website and upgrade of the City’s phone system. The remaining initiatives are incorporated here, including:

- Perform a security risk assessment to identify potential network vulnerabilities
- Improve and implement Disaster Recovery procedures
- Conduct needs assessment for an Asset Management and Work Order system
- Purchase a new Storage Area Network (SAN)
- Develop an action plan for the Document Management System

Justification:

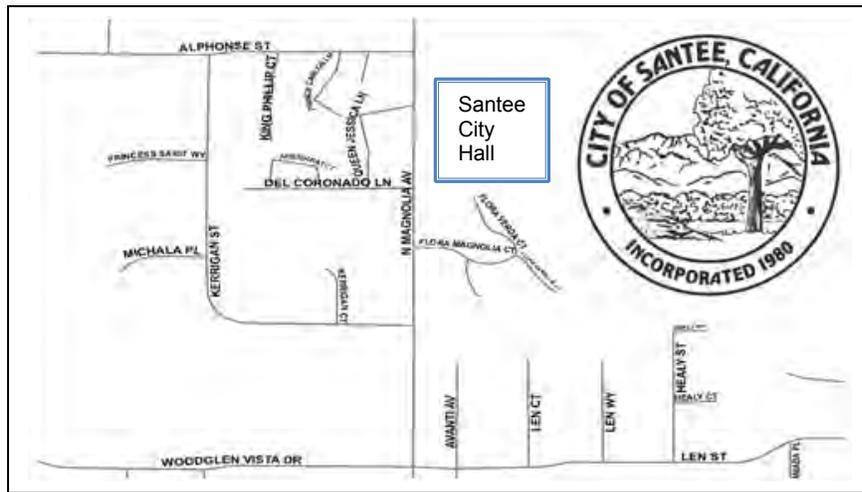
Implementation of the I.T. Master Plan with thoughtful and well-planned investments in proven information technologies will allow the City to be more efficient and effective, and sustainable in upcoming years. The key to success is managing and executing the plan with full commitment of necessary financial and managerial resources.

Operating Impact: Cost for management, maintenance, repairs and upgrade of equipment/software.

	Prior Year						
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total	
Expenditures:							
Planning/Design	\$ -	\$ 100,000	\$ 432,225	\$ 596,225	\$ 310,225	\$ 533,225	\$ 1,971,900
Land Acquisition	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Total	\$ -	\$ 100,000	\$ 432,225	\$ 596,225	\$ 310,225	\$ 533,225	\$ 1,971,900
Source of Funds:							
General Fund	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Unfunded	-	-	432,225	596,225	310,225	533,225	1,871,900
Total	\$ -	\$ 100,000	\$ 432,225	\$ 596,225	\$ 310,225	\$ 533,225	\$ 1,971,900

IT Network Hardware/Software Replacement

CIP 201X-XX • Other Project



Project Location: City Hall

Description: Replacement of the City’s network hardware and software, including servers and data backup system, as well as virtualization implementation, is planned in Fiscal Year 2016-17 with anticipated replacement or upgrade of the equipment every five years to keep up-to-date with technology and maintenance.

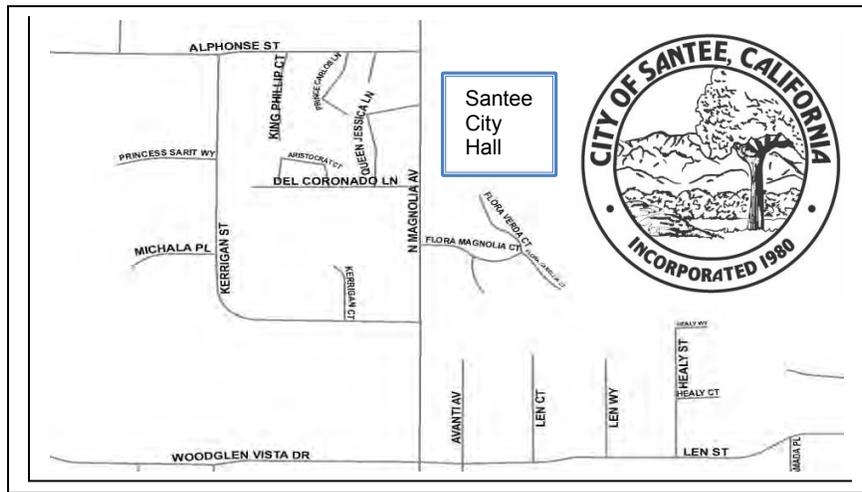
Justification: The City’s network equipment is nearing the end of useful life; it is essential that the hardware and software be upgraded to keep up with technology changes and advances, and to ensure the equipment is properly maintained and supported. The set aside of funds will allow for full replacement in the second year. Additionally, because information technology changes rapidly, this project will set aside funds each remaining year in order to maintain up-to-date infrastructure with a planned replacement schedule every five years.

Operating Impact: Potential cost for maintenance, upgrade or repairs when equipment is no longer under warranty; anticipate a three-year warranty on all equipment.

	Prior Year					
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Expenditures:						
Planning/Design	\$ -	\$ -	\$ -	\$ -	\$ -	-
Replacement Fund	-	80,000	16,000	16,000	16,000	128,000
Construction	-	-	-	-	-	-
Total	\$ -	\$ 80,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 128,000
Source of Funds:						
General Fund	\$ -	\$ 80,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 128,000
Total	\$ -	\$ 80,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 128,000

Permitting and Land Management System

CIP 201X-XX • Other Project



Project Location: City Hall

Description: Implementation of an automated Permitting and Land Management System, which will be used to manage the City’s permitting, inspection, code enforcement, planning and zoning processes.

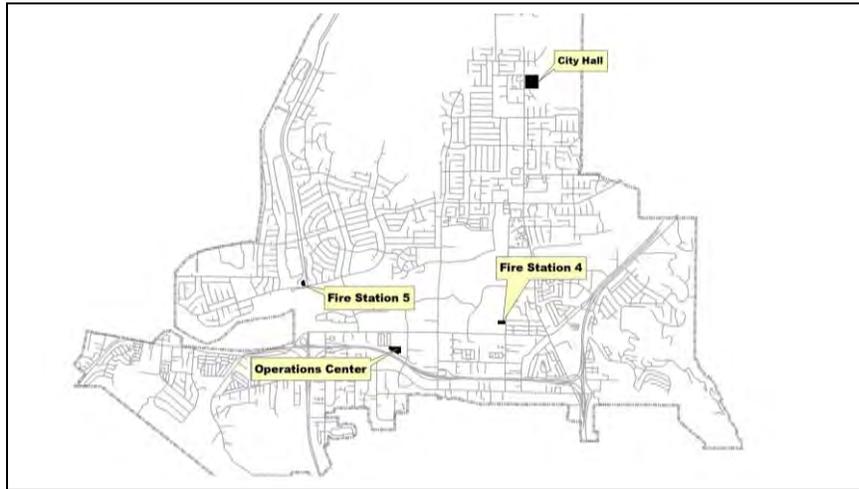
Justification: A Permitting and Land Management System will improve operating efficiencies and customer service. The City currently uses a combination of paper based processes, MS Access databases, and ArcGIS to manage functions related to planning, permitting, inspections, code enforcement, engineering, and stormwater management. Managing these processes is a labor intensive effort that requires the monitoring and management of several pieces of information tracked in paper form. The lack of a modern, integrated system to manage and support business processes related to the Development Services Department has resulted in numerous redundant and inefficient processes.

Operating Impact: Annual maintenance fees are estimated at \$10,000 to \$20,000.

	Prior Year					
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Expenditures:						
Planning/Design	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000
Land Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Total	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000
Source of Funds:						
General Fund	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000
Total	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000

Telecommunications System Upgrade

CIP 201X-XX • Other Project



Project Location: City Hall, Fire Station, Operation Center

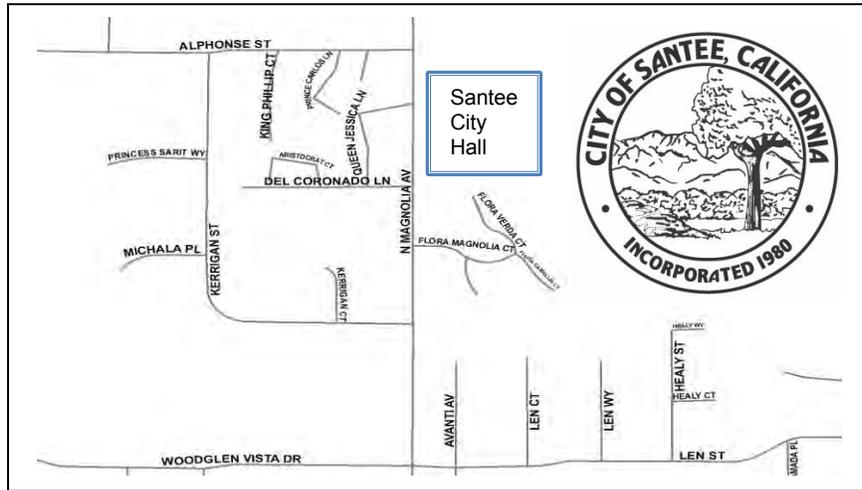
Description: This project will provide funding to upgrade the telecommunications backbone equipment and “switches” in order to replace the current telephone systems at City Hall, the Operations Center and both Fire Stations, which are becoming obsolete and difficult to maintain. Full replacement is planned in Fiscal Year 2016-17 with anticipated replacement or upgrade of the equipment every eight years to keep up-to-date with technology and maintenance.

Justification: The telephone systems at each location are currently eight to ten years old. The equipment is no longer technologically viable, parts are becoming difficult to find and failed equipment will be difficult to replace in a timely manner due to the age of the systems. Failure of the telephone system would significantly hinder the City’s business continuity. The set aside of funds will allow for full replacement of the system in the second year. Additionally, this project will set aside funds each remaining year in order to maintain up-to-date infrastructure with a planned replacement schedule every eight years.

Operating Impact: It is anticipated that the telephone systems (phones and software) will be implemented through an annual lease agreement, with monthly lease costs estimated at \$2,500 for all four locations.

	Prior Year					
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Expenditures:						
Planning/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Replacement Fund	-	50,000	6,250	6,250	6,250	68,750
Construction	-	-	-	-	-	-
Total	\$ -	\$ 50,000	\$ 6,250	\$ 6,250	\$ 6,250	\$ 68,750
Source of Funds:						
General Fund	\$ -	\$ 50,000	\$ 6,250	\$ 6,250	\$ 6,250	\$ 68,750
Total	\$ -	\$ 50,000	\$ 6,250	\$ 6,250	\$ 6,250	\$ 68,750

Website Redesign/Upgrade CIP 201X-XX • Other Project



Project Location: City Hall

Description: Redesign and upgrade the City’s website to improve community outreach, provide more effective online services, and enhance the City’s branding, marketing and external communications efforts.

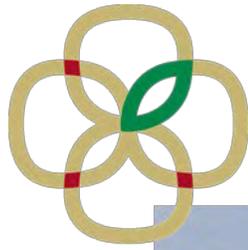
Justification: The City’s website continues to provide Santee citizens with timely and useful information, however the website has not been upgraded in over eight years. The technology used is antiquated and hinders staff’s ability to update information and make the site more relevant and user-friendly. While updating the website is becoming more difficult due to compatibility issues with newer Internet browsers, the website is also constrained by propriety agreements, which limit the City’s ability to make desired changes without additional costs.

Operating Impact: Maintenance and hosting costs are estimated at \$5,000 annually.

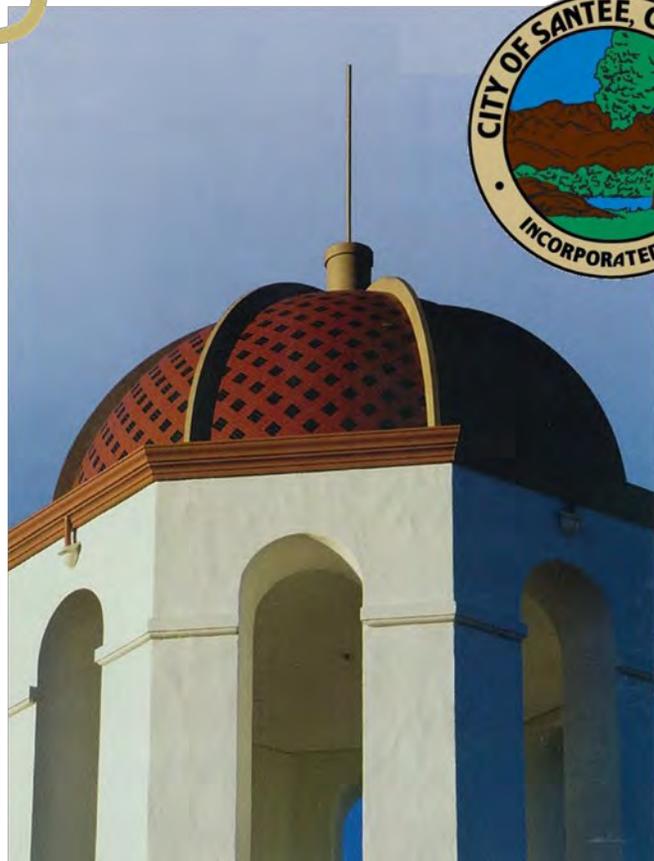
	Prior Year					
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Expenditures:						
Planning/Design	\$ -	\$ 80,000	\$ -	\$ -	\$ -	80,000
Land Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Total	\$ -	\$ 80,000	\$ -	\$ -	\$ -	80,000
Source of Funds:						
General Fund	\$ -	\$ 80,000	\$ -	\$ -	\$ -	80,000
Total	\$ -	\$ 80,000	\$ -	\$ -	\$ -	80,000

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Sage Projects



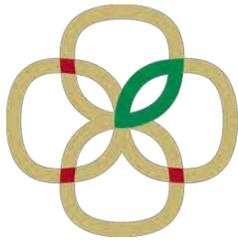
THE *sage* PROJECT
Community Engagement for Sustainable Cities



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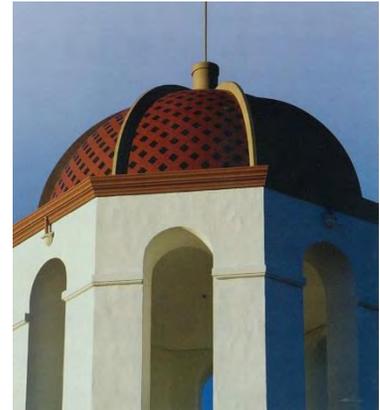
(SAGE PROJECTS)

San Diego State University (SDSU) SAGE Project



THE **sage** PROJECT

Community Engagement for Sustainable Cities



The projects outlined in this section are proposed to be completed in partnership with San Diego State University through the SAGE Project.

About the SAGE Project

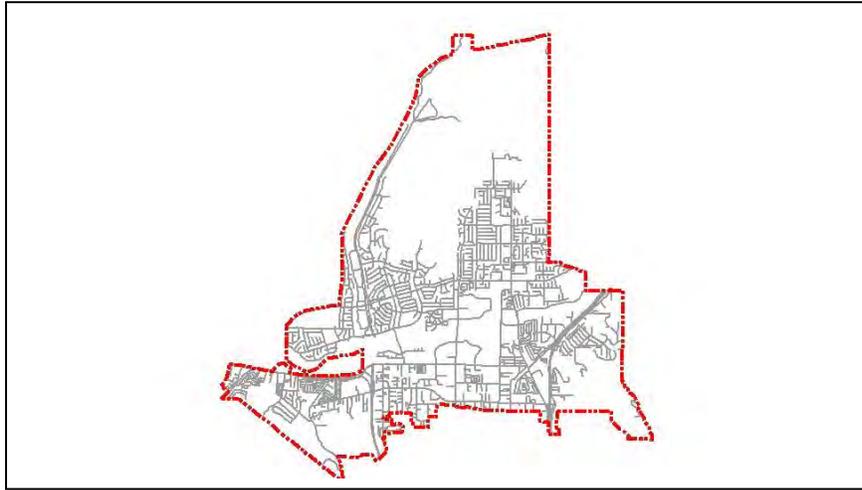
The SAGE Project is a partnership that puts students from San Diego State University together with a local government - - the City of Santee - - to provide students with an opportunity to engage in meaningful real-world projects while also providing resources to the local government in order complete community projects that may otherwise be delayed. SDSU students and faculty connect with high-priority, high-need community projects, thereby generating interest and fresh ideas that can create momentum and provide real service to the community. In turn, students acquire skills and experiences to prepare them for a future in the workforce.

The Sage Project helps foster new relationships and collaborative research efforts. The partnership involves the education of highly engaged students who may one day serve as prospective interns and/or staff members for the city organization or within the community. Students from across the University assist with partner-directed projects to address smart growth, quality of life and sustainability goals. The students, through their course work, are able to generate ideas, designs and solutions to assist the City of Santee, while contributing to the quality of life for residents and the community. Students also serve as knowledgeable voices who can in turn educate fellow students, residents, business owners or future employers about their experience working with the city and community of Santee.

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Asset Management System – GIS Mapping

CIP 201X-XX • SAGE Project



Project Location: Citywide

Description: Improve the management of the City’s physical infrastructure by updating and expanding the current GIS asset inventory, including inventory of the City’s traffic signals, street signs, lights, park/playground equipment, storm drains, channels, fire hydrants, utility boxes, facilities, easements, etc. The collection of asset data points with handheld GPS units, or similar methodology, will provide an expanded and improved baseline of the City’s asset inventory to begin implementation of a formal, automated Asset Management System.

Justification: An update of the existing GIS database will provide a more accurate baseline for future updates, as well as provide data needed to implement a formal, automated Asset Management System. This also provides the City with a current and accurate inventory that can be used for reference on future projects throughout the City.

Operating Impact: None.

	Prior Year					
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Expenditures:						
Planning/Design	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
Land Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Total	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
Source of Funds:						
General Fund	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
Total	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000

City Branding
CIP 201X-XX • SAGE Project



Project Location: Citywide

Description: Identify a brand that uniquely and authentically represents the City of Santee, and that resonates with all sectors of the community. Design a City branding campaign based on empirical research and other campaigns that have been successful. The process may involve community engagement, interviewing stakeholders and community representatives and coordinating a series of focus groups. Also produce a design concept, based on the established brand, to enhance the appearance of entryways into the City.

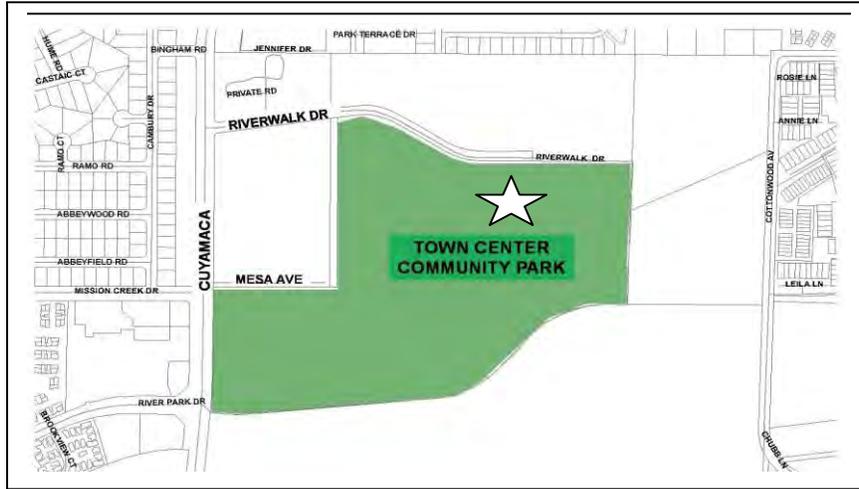
Justification: Identifying and formalizing the City’s values through a branding campaign will promote greater awareness of local natural resources and amenities, and encourage more environmentally responsible and sustainable practices. Community gateway features enhance community identity, provide a unified thematic design reflecting the City’s character, and reinforce a sense of place and quality of life for residents and visitors.

Operating Impact: None.

	Prior Year					
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Expenditures:						
Planning/Design	\$ -	\$ 30,000	\$ -	\$ -	\$ -	30,000
Land Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Total	\$ -	\$ 30,000	\$ -	\$ -	\$ -	30,000
Source of Funds:						
General Fund	\$ -	\$ 30,000	\$ -	\$ -	\$ -	30,000
Total	\$ -	\$ 30,000	\$ -	\$ -	\$ -	30,000

Civic Center/Public Safety Facility Feasibility Study

CIP 201X-XX • SAGE Project



Project Location: Town Center area
or other site to be determined

Description: Preparation of a feasibility study and land-use analysis for a new civic center complex in the Town Center area, including analysis of the existing planned site for the proposed 65,000 square-foot athletic center; site analysis for a new fire station to replace Fire Station 4 on Cottonwood Avenue; as well as analysis of relocating the Santee Sheriff’s Station. The study would include an analysis of a combined facility or locate and develop each independently.

Justification: City Hall is geographically and functionally removed from Santee’s Town Center and is not directly served by public transit; a new community center and gymnasium would allow the City to extend the reach of recreational programs into the community; Fire Station 4, built in 1971, has reached a condition such that repairs and maintenance are no longer practical; and the Sheriff’s Department has indicated that the current station on Cuyamaca Avenue is at the end of its useful life and in need of a new facility.

Operating Impact:

	Prior Year					
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Expenditures:						
Planning/Design	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Land Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Total	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Source of Funds:						
General Fund	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
Public Facilities Fees	-	25,000	-	-	-	25,000
Total	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000

Homeless Intervention Program

CIP 201X-XX • SAGE Project



Project Location: Citywide

Description: Evaluation of homelessness in the City of Santee and development of programs and strategies for improving the current circumstances, including actions to curb petty theft, aggressive panhandling and unsanitary conditions in the riverbed. The analysis may examine law enforcement methods, changes to City Ordinances or other actions that would allow a city with limited resources to address the problem. The City would especially like to focus on dealing with the small percentage of homeless who are substance abusers and who may be responsible for criminal activity.

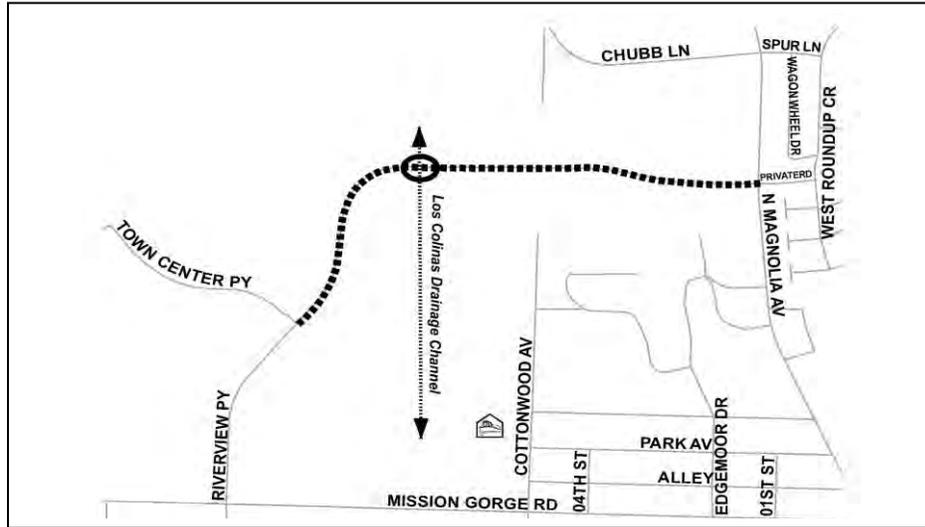
Justification: While Santee officials acknowledge that homelessness is not a crime, they must address the concerns expressed by residents who feel unsafe and uneasy around the homeless. Evidence found at homeless encampments indicates some are involved in copper wire theft as well as drug related activity. The City would benefit from an analysis that would offer a menu of strategies for dealing with the homeless.

Operating Impact: Operating impact unknown at this time

	Prior Year					
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Expenditures:						
Planning/Design	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
Land Acquisition	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Total	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
Source of Funds:						
General Fund	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
Total	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000

Riverview Parkway Road Connection

CIP 201X-XX • SAGE Project



Project Location: Riverview Parkway

Description: Conduct a feasibility study and conceptual plan for completion of the previously master-planned roadway and drainage improvement project on Riverview Parkway, from Magnolia Avenue westward through Town Center to its intersection with Town Center Parkway. The Las Colinas drainage channel affects the roadway design. The study would include a horizontal and vertical roadway analysis comparing prior design and right-of-way impacts anticipated with current and future development. It would also include the evaluation of current drainage systems and their conveyance under the proposed roadway.

Justification: The proposed project would connect the eastern side of Santee to Town Center with a pedestrian friendly corridor, promoting walkable access between planned housing units, transit centers, commercial shopping centers, retail centers, entertainment facilities and employment opportunities. The drainage systems would propose water quality and capacity improvement features to meet current pollutant treatment and conveyance requirements from multiple agencies while incorporating natural landscaping and traditional drainage characteristics where achievable.

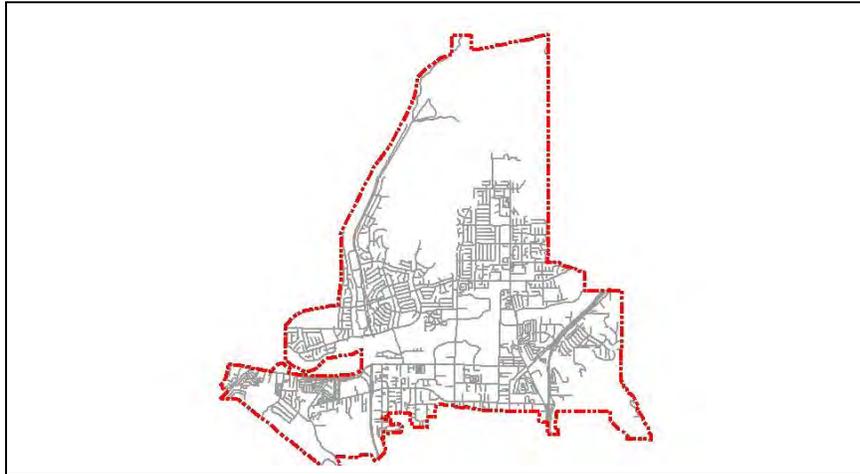
Operating Impact: None

	Prior Year					Total
	Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Expenditures:						
Planning/Design	\$	- \$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
Land Acquisition		-	-	-	-	-
Construction		-	-	-	-	-
Total	\$	- \$ 30,000	\$ -	\$ -	\$ -	\$ 30,000

Source of Funds:						
Developer Contribution	\$	- \$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
Total	\$	- \$ 30,000	\$ -	\$ -	\$ -	\$ 30,000

San Diego River Water Quality Enhancement Analysis

CIP 201X-XX • SAGE Project



Project Location: Citywide

Description: Review of the City’s inventory of undeveloped sites for opportunities to develop and implement water quality enhancement projects; and Preparation of a feasibility and concept report which identifies potential project locations, a methodology for site selection and prioritization, and project options that would meet water quality objectives.

Justification: Allowing alternative (off-site) compliance to comply with water quality regulations will result in more holistic and sustainable approaches to addressing water quality while allowing for growth. The report would assist in the implementation for alternative compliance projects when the new Water Quality Improvement Plan is adopted and be able to provide sites that would function better and be more efficient than placed at individual development sites remote from the river. This will also allow the City to be prepared to apply for various grants as they become available.

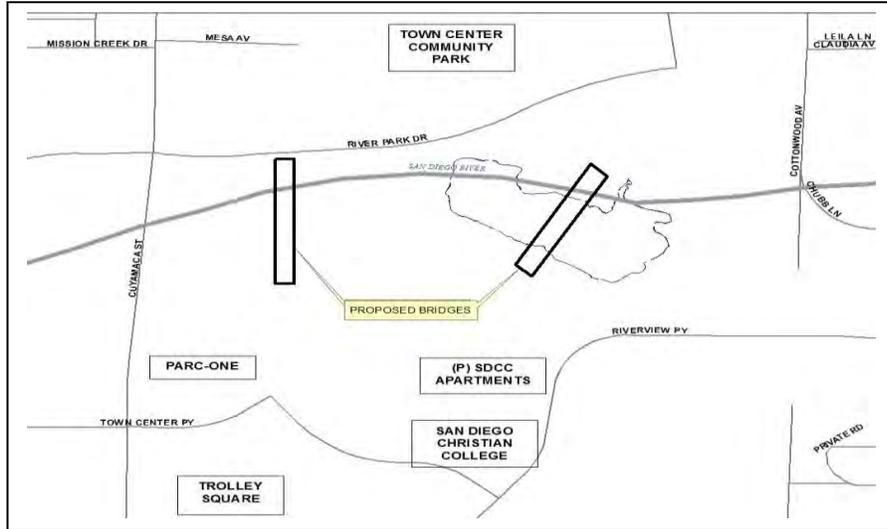
Operating Impact: None

	Prior Year						
	Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Expenditures:							
Planning/Design	\$	- \$ 30,000	\$	- \$	- \$	- \$	30,000
Land Acquisition		-	-	-	-	-	-
Construction		-	-	-	-	-	-
Total	\$	- \$ 30,000	\$	- \$	- \$	- \$	30,000
Source of Funds:							
General Fund*	\$	- \$ 30,000	\$	- \$	- \$	- \$	30,000
Total	\$	- \$ 30,000	\$	- \$	- \$	- \$	30,000

* Seeking a Prop 1 Water Grant

Town Center Iconic Pedestrian Bridge – Concept Design

CIP 201X-XX • SAGE Project



Project Location: Santee Town Center

Description: Conduct a feasibility study and prepare design alternatives for a pedestrian bridge across the San Diego River at Town Center. Santee Town Center is divided by the San Diego River, with a 55-acre community park and both existing and planned multiple-family residential development on the north side, and mixed use on the south side. A non-motorized bridge would unify the two sides and bring people into the park. The study would include siting and design analysis, and estimated cost to construct.

Justification: A feasibility study will prepare the City to apply for grants or seek other funding sources, such as developer participation. The bridge would foster greater walkability/bikeability to allow residents at high and medium-density residential developments on either side of the river to access the park from Trolley Square. Easier access to mass transit and decreased vehicle use should also result in lower greenhouse gas emissions.

Operating Impact: None

	Prior Year						
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total	
Expenditures:							
Planning/Design	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	
Land Acquisition	-	-	-	-	-	-	
Construction	-	-	-	-	-	-	
Total	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	
Source of Funds:							
Park-in-Lieu Fees	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	
Total	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	

Traffic Roundabout at Woodside Avenue/SR-67

CIP 201X-XX • SAGE Project



Project Location: Woodside Avenue at SR-67

Description: Conduct a feasibility study and prepare a preliminary engineering design for a traffic roundabout to be located at the intersection of Woodside Avenue North, Woodside Avenue and the State Route 67 off-ramp in Santee.

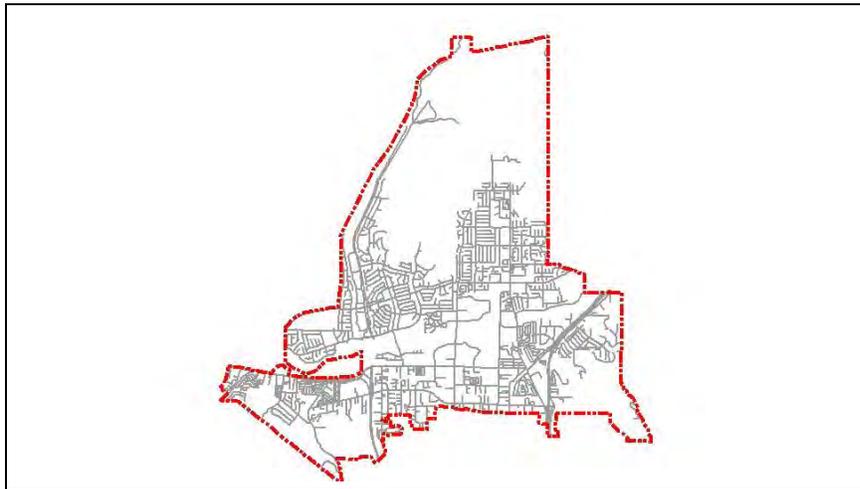
Justification: A roundabout allows more cars to pass through an intersection per hour than a four-way stop. Fewer vehicle stops will promote fuel efficiency and reduce greenhouse gas emissions. The use of a roundabout also avoids the installation of a signalized intersection which uses energy.

Operating Impact: None

	Prior Year						
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total	
Expenditures:							
Planning/Design	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	
Land Acquisition	-	-	-	-	-	-	
Construction	-	-	-	-	-	-	
Total	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	
Source of Funds:							
RTCIP Fee	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	
Total	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	

Walkability Study – Sidewalk/Pedestrian Ramp Evaluation

CIP 201X-XX • SAGE Project



Project Location:

Description: Survey of all existing sidewalks and pedestrian ramps to identify the types and conditions of the sidewalks/ramps throughout the City; preparation of a “gaps analysis” showing a prioritized plan of the areas needing improvement; and preparation of preliminary cost estimates for constructing the missing facilities. The project may also involve local planning and traffic engineering initiatives, community engagement, and public outreach to solicit and develop solutions to make Santee more pedestrian accessible.

Justification: Walkability improvements, such as filling in gaps in the City’s sidewalk and pedestrian ramp inventory, will enhance accessibility for persons with disabilities and promote greater walkability and mobility throughout the community.

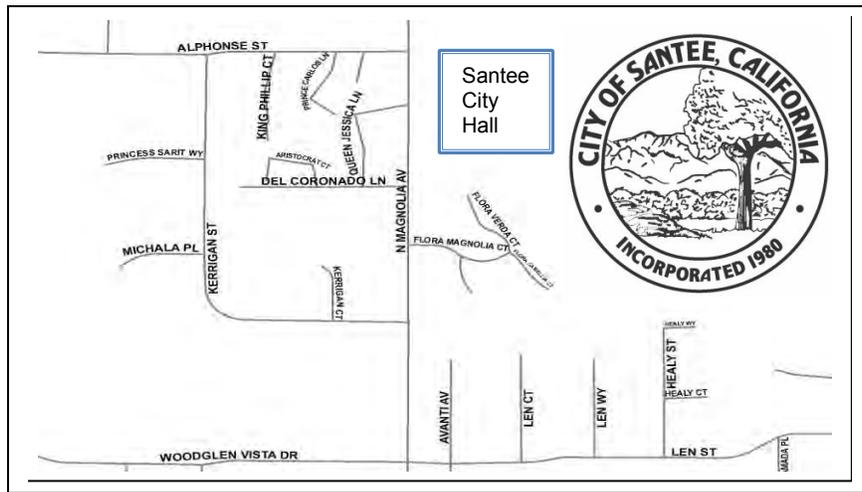
Operating Impact: None

	Prior Year						
Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total	
Expenditures:							
Planning/Design	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	
Land Acquisition	-	-	-	-	-	-	
Construction	-	-	-	-	-	-	
Total	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	
Source of Funds:							
General Fund*	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	
Total	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	

* Seeking Grant Funds

Web Site Redesign

CIP 201X-XX • SAGE Project



Project Location: City Hall

Description: Evaluate the City’s current website and develop ideas to improve community outreach, readability, user friendliness, ease of locating information, and integration of automated systems to provide more effective online services, and improve staff’s ability to maintain and update of information.

Justification: The City’s website continues to provide Santee citizens with timely and useful information, however the website has not been upgraded in over eight years. The technology used is antiquated and hinders staff’s ability to update information and make the site more relevant and user-friendly. While updating the website is becoming more difficult due to compatibility issues with newer Internet browsers, the website is also constrained by propriety agreements, which limit the City’s ability to make desired changes without additional costs.

Operating Impact: Maintenance and hosting costs are estimated at \$5,000 annually

	Prior Year							
	Expenditures	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total	
Expenditures:								
Planning/Design	\$	-	\$ 30,000	\$	-	\$	-	\$ 30,000
Land Acquisition		-	-	-	-	-	-	-
Construction		-	-	-	-	-	-	-
Total	\$	-	\$ 30,000	\$	-	\$	-	\$ 30,000
Source of Funds:								
General Fund	\$	-	\$ 30,000	\$	-	\$	-	\$ 30,000
Total	\$	-	\$ 30,000	\$	-	\$	-	\$ 30,000