

*Approved CIP*  
*Five-Year*  
*Capital Improvement Program:*  
*FY 2013-14 to FY 2017-18*

## CITY MANAGER'S OFFICE

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**July 2, 2013**

**TO:** Mayor and City Councilmembers

**FROM:** Karen R. Burnham, Interim City Manager

**SUBJECT: Five-Year Capital Improvement Program: FY 2013-14 to FY 2017-18**

The Budget Team and associated City staff are pleased to present the Five-Year Capital Improvement Program for Fiscal Year 2013-14 to Fiscal Year 2017-18.

### **Background**

The Capital Improvement Program (CIP) categorizes and lists the major public improvements to the City's infrastructure over the next five budget cycles. In general, the CIP includes new projects and upgrades to existing facilities that cost more than \$100,000. City policies call for the development of a CIP for City Council review and approval every other year or as needed based on economic and funding outlooks. The CIP is prepared in conformance with and supports the City's major planning documents: the most current General Plan, project specific plans, and City-wide master plans for related infrastructure improvements. In addition, priority is given to projects which maintain and preserve existing facilities or replace existing facilities which can no longer be maintained.

The CIP is prepared in conjunction with the two-year budget. Projects are compiled by each department in the City, submitted to the Budget Team for review before being presented to City Council.

A capital improvement project is defined as any major expenditure for capital assets with an estimated cost in excess of \$100,000 and a useful life of five years or more such as:

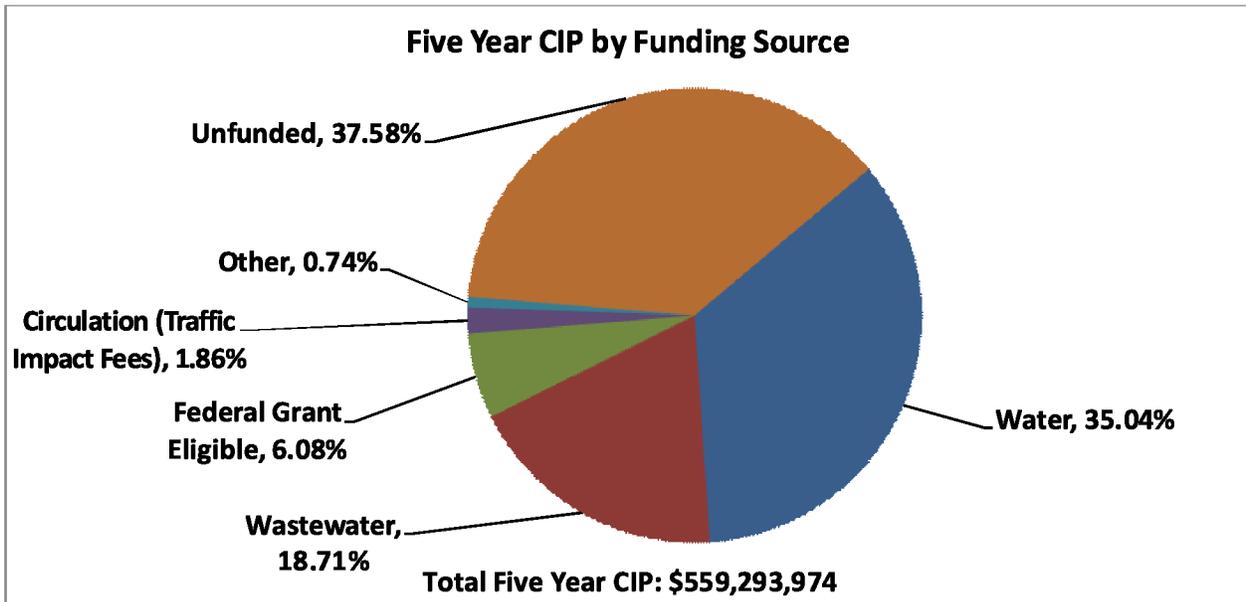
- Costs for acquisition of land or interests in land
- Construction of buildings or other such structures including additions, major alterations or rehabilitation
- Construction or reconstruction of streets or utility lines
- Acquisition and/or installation of fixed equipment

*Five-Year Capital Improvement Program: FY 2013-14 to FY 2017-18*  
 July 2, 2013

- Studies requiring the employment of outside professional consultants which are expected to directly result in the acquisition of capital items
- Landscaping and design work relating directly to an individual project

**Executive Summary**

The total 5-year CIP includes approximately \$559 million in capital projects, for an average annual request of \$112 million. Approximately 54% of these projects are to be funded through Water and Wastewater revenues. Another 38% are considered to be unfunded, and consist largely of basic infrastructure needs of the City (e.g., parks, streets, alleyways, storm drains) that are ineligible for enterprise revenue funding. Unfunded projects are included in the year requested by the responsible department; however, they will be deferred for final approval if additional funds are not identified during the review by the City Council.



The 5-year CIP by proposed funding source is as follows:

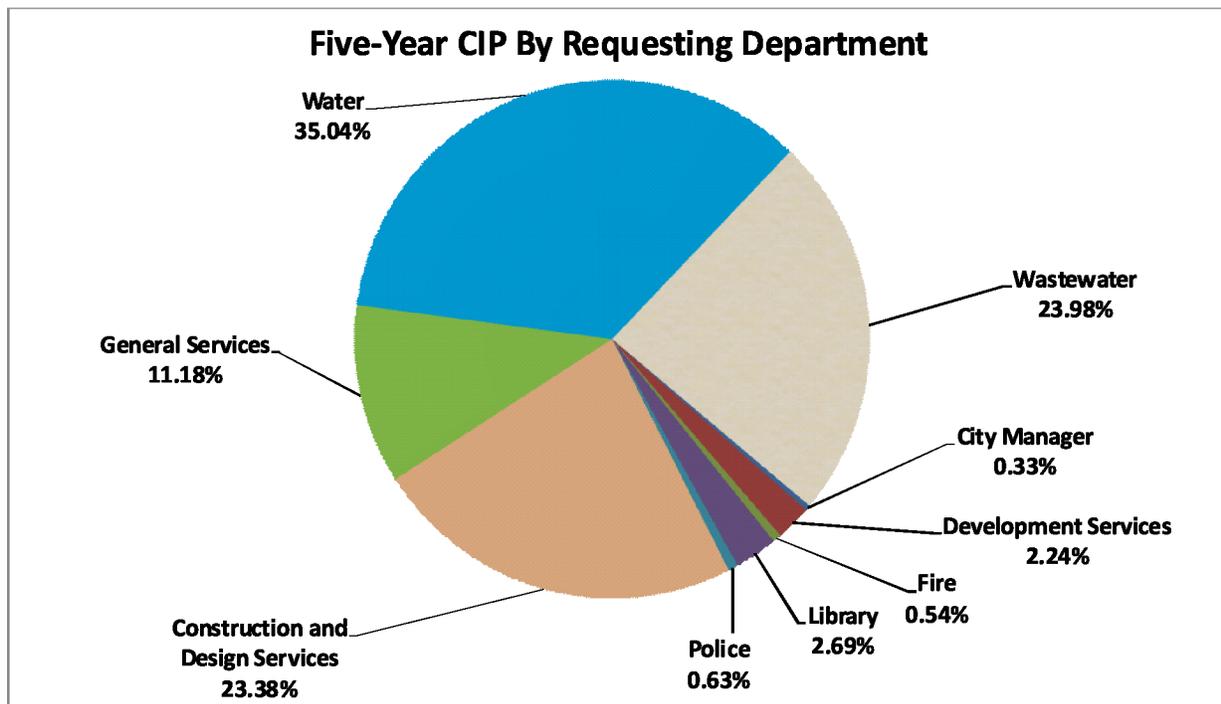
	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	Total	Percentage
Water	\$ 18,625,000	\$ 58,624,800	\$ 7,150,000	\$ 20,150,000	\$ 91,400,000	\$ 195,949,800	35.04%
Wastewater	\$ 5,400,000	\$ 25,450,000	\$ 32,450,000	\$ 17,925,000	\$ 23,400,000	\$ 104,625,000	18.71%
Federal Grant Eligible	\$ -	\$ -	\$ 19,202,900	\$ 11,568,100	\$ 3,231,900	\$ 34,002,900	6.08%
Circulation (Traffic Impact Fees)	\$ -	\$ 50,000	\$ 257,600	\$ 269,000	\$ 9,807,600	\$ 10,384,200	1.86%
Other	\$ 2,007,159	\$ -	\$ 1,928,428	\$ 228,000	\$ -	\$ 4,163,587	0.74%
Unfunded	\$ -	\$ -	\$ 73,147,487	\$ 74,611,000	\$ 62,410,000	\$ 210,168,487	37.58%
<b>Totals</b>	<b>\$ 26,032,159</b>	<b>\$ 84,124,800</b>	<b>\$ 134,136,415</b>	<b>\$ 124,751,100</b>	<b>\$ 190,249,500</b>	<b>\$ 559,293,974</b>	<b>100.00%</b>

On a departmental basis, approximately 59% of the total projects are requested by the Water and Wastewater Divisions of the Public Works Department and consist of expansion and/or rehabilitation of the City's water and wastewater infrastructure. The Construction and Design Services Division of Public Works, with approximately 24% of the total projects, consists primarily of requested street and alleyway improvements. Requests by the General Services

*Five-Year Capital Improvement Program: FY 2013-14 to FY 2017-18*

July 2, 2013

Department with 11% of total projects, consist of park expansion and improvements. Other departmental requests amount to just over 6% of the remaining CIP plan.



The 5-year CIP by requesting department/division is as follows:

Department	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	Total
City Manager	\$ 774,000	\$ -	\$ 820,000	\$ 228,000	\$ -	\$ 1,822,000
Development Services	\$ 180,000	\$ 50,000	\$ 550,000	\$ 1,150,000	\$ 10,600,000	\$ 12,530,000
Fire	\$ -	\$ -	\$ 990,000	\$ 2,025,000	\$ -	\$ 3,015,000
Library	\$ -	\$ -	\$ 6,615,000	\$ 7,150,000	\$ 1,260,000	\$ 15,025,000
Police	\$ -	\$ -	\$ 1,750,000	\$ 1,750,000	\$ -	\$ 3,500,000
Construction and Design Services	\$ -	\$ -	\$ 57,490,500	\$ 45,397,100	\$ 27,889,500	\$ 130,777,100
General Services	\$ 1,053,159	\$ -	\$ 24,220,915	\$ 28,976,000	\$ 8,300,000	\$ 62,550,074
Water	\$ 18,625,000	\$ 58,624,800	\$ 7,150,000	\$ 20,150,000	\$ 91,400,000	\$ 195,949,800
Wastewater	\$ 5,400,000	\$ 25,450,000	\$ 34,550,000	\$ 17,925,000	\$ 50,800,000	\$ 134,125,000
<b>Totals</b>	<b>\$26,032,159</b>	<b>\$84,124,800</b>	<b>\$134,136,415</b>	<b>\$124,751,100</b>	<b>\$190,249,500</b>	<b>\$559,293,974</b>

**CIP Report Organization**

The attached CIP presents the projects in three separate sections:

- *Section 1 – Summary by Department/Division*

This section provides a summary overview of the total CIP request for each year of the 5-year planning period totaled by department and division.

July 2, 2013

- *Section 2 – Project Listing by Department/Division*

This section provides a listing of each project requested for the 5-year planning period grouped by department and division.

- *Section 3 – Project Detail by Department/Division*

This section provides the detailed description and justification for each project in the CIP, sorted and grouped by department and division. Other pertinent information, such as the requested funding source by fiscal year, estimated start and completion date, and estimated annual cost of maintaining the project are also included.

### **Conclusion**

The five-year CIP totaling approximately \$559 million reflects the need for substantial investment in the community. A number of projects are eligible for Measure O ½ Cent Sales Tax funds and will be considered through a separate allocation process. Implementation of Water and Wastewater projects, which represent approximately 54% of the total, will require future bond issuances and rate adjustments. With 38% of the program unfunded, the City faces a significant challenge implementing the program.



Karen R. Burnham  
Interim City Manager

# SECTION 1



# Five Year CIP

## FY 2013-14 to 2017-18

### Summary By Program

	Requested					Total
	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
<b>City Manager</b>						
Personal Computer/Network Systems	\$774,000	\$0	\$820,000	\$228,000	\$0	\$1,822,000
<b>City Manager Total:</b>	<b>\$774,000</b>	<b>\$0</b>	<b>\$820,000</b>	<b>\$228,000</b>	<b>\$0</b>	<b>\$1,822,000</b>
<b>Development Services</b>						
Traffic Eng. & Operations	\$0	\$50,000	\$550,000	\$1,150,000	\$10,600,000	\$12,350,000
Transit Services	\$180,000	\$0	\$0	\$0	\$0	\$180,000
<b>Development Services Total:</b>	<b>\$180,000</b>	<b>\$50,000</b>	<b>\$550,000</b>	<b>\$1,150,000</b>	<b>\$10,600,000</b>	<b>\$12,530,000</b>
<b>Fire</b>						
Fire Suppression & Other Emergency Services	\$0	\$0	\$990,000	\$0	\$0	\$990,000
Fire Prevention	\$0	\$0	\$0	\$2,025,000	\$0	\$2,025,000
<b>Fire Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$990,000</b>	<b>\$2,025,000</b>	<b>\$0</b>	<b>\$3,015,000</b>
<b>General Services</b>						
Facilities Maintenance	\$0	\$0	\$1,625,000	\$250,000	\$250,000	\$2,125,000
Parks and Facilities Development	\$1,053,159	\$0	\$18,195,915	\$25,226,000	\$0	\$44,475,074
Parks and Public Grounds	\$0	\$0	\$4,400,000	\$3,500,000	\$8,050,000	\$15,950,000
<b>General Services Total:</b>	<b>\$1,053,159</b>	<b>\$0</b>	<b>\$24,220,915</b>	<b>\$28,976,000</b>	<b>\$8,300,000</b>	<b>\$62,550,074</b>
<b>Library</b>						
Library Circulation Services	\$0	\$0	\$250,000	\$0	\$0	\$250,000
Library Support Services	\$0	\$0	\$1,165,000	\$0	\$0	\$1,165,000
Library Branch Services	\$0	\$0	\$5,200,000	\$7,150,000	\$1,260,000	\$13,610,000
<b>Library Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,615,000</b>	<b>\$7,150,000</b>	<b>\$1,260,000</b>	<b>\$15,025,000</b>
<b>Police</b>						
Police Support Services	\$0	\$0	\$1,750,000	\$1,750,000	\$0	\$3,500,000
<b>Police Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,750,000</b>	<b>\$1,750,000</b>	<b>\$0</b>	<b>\$3,500,000</b>
<b>Construction and Design Services</b>						
Eng. Design & Contract Admin.	\$0	\$0	\$17,160,500	\$10,137,100	\$3,239,500	\$30,537,100
Const. Services - Streets	\$0	\$0	\$27,780,000	\$12,810,000	\$9,200,000	\$49,790,000
Street Maintenance & Repair	\$0	\$0	\$12,550,000	\$22,450,000	\$15,450,000	\$50,450,000
<b>Construction and Design Services Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57,490,500</b>	<b>\$45,397,100</b>	<b>\$27,889,500</b>	<b>\$130,777,100</b>

# Five Year CIP

## FY 2013-14 to 2017-18

### Summary By Program

	Requested					Total
	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
<b>Water</b>						
Procurement	\$0	\$250,000	\$250,000	\$0	\$0	\$500,000
Production	\$12,525,000	\$12,874,800	\$2,000,000	\$16,750,000	\$84,000,000	\$128,149,800
Distribution	\$6,100,000	\$45,500,000	\$4,900,000	\$3,400,000	\$7,400,000	\$67,300,000
<b>Water Total:</b>	<b>\$18,625,000</b>	<b>\$58,624,800</b>	<b>\$7,150,000</b>	<b>\$20,150,000</b>	<b>\$91,400,000</b>	<b>\$195,949,800</b>
<b>Wastewater</b>						
Storm Water Quality Mgt.	\$400,000	\$0	\$2,100,000	\$0	\$27,400,000	\$29,900,000
Collection Syst. Maint.	\$700,000	\$7,625,000	\$10,125,000	\$1,000,000	\$0	\$19,450,000
Treatment Plant Maint.	\$4,300,000	\$17,825,000	\$22,325,000	\$16,925,000	\$23,400,000	\$84,775,000
<b>Wastewater Total:</b>	<b>\$5,400,000</b>	<b>\$25,450,000</b>	<b>\$34,550,000</b>	<b>\$17,925,000</b>	<b>\$50,800,000</b>	<b>\$134,125,000</b>
<b>Grand Total:</b>	<b>\$26,032,159</b>	<b>\$84,124,800</b>	<b>\$134,136,415</b>	<b>\$124,751,100</b>	<b>\$190,249,500</b>	<b>\$559,293,974</b>

# **SECTION 2**



## Five Year Funding Request by Project: FY 2013-14 to 2017-18

Department / Program / Project	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	Total
<b>City Manager</b>						
<u>Personal Computer/Network Systems</u>						
High Speed Fiber Optic Connections	\$240,000	\$0	\$0	\$0	\$0	\$240,000
Migrate Novell GroupWise Email System to Microsoft	\$0	\$0	\$286,000	\$0	\$0	\$286,000
Network Infrastructure Upgrade	\$534,000	\$0	\$534,000	\$0	\$0	\$1,068,000
Server Virtualization	\$0	\$0	\$0	\$228,000	\$0	\$228,000
<b>Personal Computer/Network Systems Subtotal</b>	<b>\$774,000</b>	<b>\$0</b>	<b>\$820,000</b>	<b>\$228,000</b>	<b>\$0</b>	<b>\$1,822,000</b>
<b>City Manager Total</b>	<b>\$774,000</b>	<b>\$0</b>	<b>\$820,000</b>	<b>\$228,000</b>	<b>\$0</b>	<b>\$1,822,000</b>
<b>Development Services</b>						
<u>Traffic Eng. &amp; Operations</u>						
Camino Del Sol Extension and Railroad Crossing	\$0	\$50,000	\$0	\$0	\$6,500,000	\$6,550,000
Fifth Street and Oxnard Boulevard	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Vineyard Avenue Corridor	\$0	\$0	\$350,000	\$950,000	\$800,000	\$2,100,000
Oxnard Blvd and Channel Islands Blvd Intersection	\$0	\$0	\$0	\$200,000	\$1,300,000	\$1,500,000
Vineyard Avenue from Riverpark to City Limit North	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
<b>Traffic Eng. &amp; Operations Subtotal</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$550,000</b>	<b>\$1,150,000</b>	<b>\$10,600,000</b>	<b>\$12,350,000</b>
<u>Transit Services</u>						
Transit Stops 2012-15	\$180,000	\$0	\$0	\$0	\$0	\$180,000
<b>Transit Services Subtotal</b>	<b>\$180,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$180,000</b>
<b>Development Services Total</b>	<b>\$180,000</b>	<b>\$50,000</b>	<b>\$550,000</b>	<b>\$1,150,000</b>	<b>\$10,600,000</b>	<b>\$12,530,000</b>
<b>Fire</b>						
<u>Fire Suppression &amp; Other Emergency Services</u>						
Software/Equipment for CAD/RMS	\$0	\$0	\$143,000	\$0	\$0	\$143,000
Fire Rescue Vehicle	\$0	\$0	\$350,000	\$0	\$0	\$350,000
Emergency Response Vehicle	\$0	\$0	\$130,000	\$0	\$0	\$130,000
Fire Station Rehabilitation	\$0	\$0	\$192,000	\$0	\$0	\$192,000
Fire Apparatus Storage Building	\$0	\$0	\$175,000	\$0	\$0	\$175,000
<b>Fire Suppression &amp; Other Emergency Services Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$990,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$990,000</b>
<u>Fire Prevention</u>						
Fire Engine Replacement	\$0	\$0	\$0	\$2,025,000	\$0	\$2,025,000
<b>Fire Prevention Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,025,000</b>	<b>\$0</b>	<b>\$2,025,000</b>
<b>Fire Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$990,000</b>	<b>\$2,025,000</b>	<b>\$0</b>	<b>\$3,015,000</b>

## Five Year Funding Request by Project: FY 2013-14 to 2017-18

<u>Department / Program / Project</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>Total</u>
<b>General Services</b>						
<u>Facilities Maintenance</u>						
Civic Center Elevator Renovations	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Corporate Yard Block Wall Installation	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Corporate Yard Paving Project	\$0	\$0	\$250,000	\$250,000	\$250,000	\$750,000
Corporate Yard Roof Replacement	\$0	\$0	\$300,000	\$0	\$0	\$300,000
Public Safety Building Roof Replacement	\$0	\$0	\$400,000	\$0	\$0	\$400,000
Wilson Senior Center Roof Replacement	\$0	\$0	\$125,000	\$0	\$0	\$125,000
Corporate Yard Building Improvements	\$0	\$0	\$250,000	\$0	\$0	\$250,000
<b>Facilities Maintenance Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,625,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$2,125,000</b>
<u>Parks and Facilities Development</u>						
Campus Park - Phase I	\$0	\$0	\$0	\$4,394,000	\$0	\$4,394,000
Campus Park - Phase II	\$0	\$0	\$0	\$12,374,000	\$0	\$12,374,000
Campus Park Two Story Bldg - Phase III	\$0	\$0	\$5,086,140	\$0	\$0	\$5,086,140
Oxnard Blvd Landscaping Phase I	\$0	\$0	\$250,000	\$0	\$0	\$250,000
Southwest Community Park Improvements	\$0	\$0	\$0	\$5,488,000	\$0	\$5,488,000
Sports Park	\$0	\$0	\$6,424,000	\$0	\$0	\$6,424,000
Beck Park Improvements	\$0	\$0	\$885,000	\$0	\$0	\$885,000
College Park - Phase III Design	\$0	\$0	\$800,000	\$0	\$0	\$800,000
East Village Park	\$0	\$0	\$3,300,775	\$0	\$0	\$3,300,775
Johnson Creek Park Improvements	\$0	\$0	\$0	\$970,000	\$0	\$970,000
Thompson Park Improvements	\$0	\$0	\$350,000	\$0	\$0	\$350,000
Wilson Park Improvements	\$0	\$0	\$600,000	\$0	\$0	\$600,000
Campus Park Gym Remodel Phase II	\$500,000	\$0	\$0	\$2,000,000	\$0	\$2,500,000
RiverPark Maintenance Facility Design	\$0	\$0	\$200,000	\$0	\$0	\$200,000
RiverPark Playground Safety Surface Repair	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Connelly Walking Track Project	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Orchard Park Rehabilitation Project	\$196,080	\$0	\$0	\$0	\$0	\$196,080
Cypress Park Improvements	\$357,079	\$0	\$0	\$0	\$0	\$357,079
<b>Parks and Facilities Development Subtotal</b>	<b>\$1,053,159</b>	<b>\$0</b>	<b>\$18,195,915</b>	<b>\$25,226,000</b>	<b>\$0</b>	<b>\$44,475,074</b>
<u>Parks and Public Grounds</u>						
A Street Planters	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Bard Road Median Landscaping	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Lemonwood Park	\$0	\$0	\$100,000	\$0	\$0	\$100,000

## Five Year Funding Request by Project: FY 2013-14 to 2017-18

Department / Program / Project	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	Total
<b>General Services</b>						
<u>Parks and Public Grounds</u>						
Median Improvements City Wide	\$0	\$0	\$500,000	\$500,000	\$500,000	\$1,500,000
Other Park Improvements	\$0	\$0	\$1,500,000	\$1,500,000	\$3,000,000	\$6,000,000
Playground Improvement Project Phase I	\$0	\$0	\$2,300,000	\$0	\$2,300,000	\$4,600,000
Playground Improvement Project Phase II	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$3,000,000
<b>Parks and Public Grounds Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,400,000</b>	<b>\$3,500,000</b>	<b>\$8,050,000</b>	<b>\$15,950,000</b>
<b>General Services Total</b>	<b>\$1,053,159</b>	<b>\$0</b>	<b>\$24,220,915</b>	<b>\$28,976,000</b>	<b>\$8,300,000</b>	<b>\$62,550,074</b>
<b>Library</b>						
<u>Library Circulation Services</u>						
Drive up book drop for the Main Library	\$0	\$0	\$250,000	\$0	\$0	\$250,000
<b>Library Circulation Services Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>
<u>Library Support Services</u>						
RFID System at Main Library	\$0	\$0	\$540,000	\$0	\$0	\$540,000
Integrated Library System	\$0	\$0	\$625,000	\$0	\$0	\$625,000
<b>Library Support Services Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,165,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,165,000</b>
<u>Library Branch Services</u>						
Colonia Branch Library	\$0	\$0	\$5,200,000	\$7,150,000	\$1,260,000	\$13,610,000
<b>Library Branch Services Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,200,000</b>	<b>\$7,150,000</b>	<b>\$1,260,000</b>	<b>\$13,610,000</b>
<b>Library Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,615,000</b>	<b>\$7,150,000</b>	<b>\$1,260,000</b>	<b>\$15,025,000</b>
<b>Police</b>						
<u>Police Support Services</u>						
Police Station Remodel	\$0	\$0	\$1,750,000	\$1,750,000	\$0	\$3,500,000
<b>Police Support Services Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,750,000</b>	<b>\$1,750,000</b>	<b>\$0</b>	<b>\$3,500,000</b>
<b>Police Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,750,000</b>	<b>\$1,750,000</b>	<b>\$0</b>	<b>\$3,500,000</b>
<b>Construction and Design Services</b>						
<u>Eng. Design &amp; Contract Admin.</u>						
C Street, Ninth Street, Lombard Street Resurfacing	\$0	\$0	\$400,000	\$0	\$0	\$400,000
Camino Del Sol Resurfacing	\$0	\$0	\$4,600,000	\$0	\$0	\$4,600,000
Channel Islands Boulevard Resurfacing	\$0	\$0	\$0	\$2,700,000	\$0	\$2,700,000
Channel Islands Bridges Repair	\$0	\$0	\$2,712,900	\$0	\$0	\$2,712,900
East 5th Street Road Widening	\$0	\$0	\$4,100,000	\$0	\$0	\$4,100,000

## Five Year Funding Request by Project: FY 2013-14 to 2017-18

<u>Department / Program / Project</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>Total</u>
<b>Construction and Design Services</b>						
<u>Eng. Design &amp; Contract Admin.</u>						
Eastman Avenue Resurfacing	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
H Street Resurfacing	\$0	\$0	\$400,000	\$0	\$0	\$400,000
Harbor Boulevard Resurfacing	\$0	\$0	\$690,000	\$0	\$0	\$690,000
Rice Avenue Resurfacing	\$0	\$0	\$0	\$4,500,000	\$0	\$4,500,000
Sturgis Road Resurfacing	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
Teal Club Road Resurfacing	\$0	\$0	\$0	\$400,000	\$0	\$400,000
Yucca Street and Bryce Canyon Avenue Resurfacing	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Victoria Avenue Street Lights/Raised Median	\$0	\$0	\$57,600	\$737,100	\$239,500	\$1,034,200
Doris Avenue Resurfacing - Ventura to Patterson	\$0	\$0	\$0	\$600,000	\$0	\$600,000
Third Street Resurfacing - Bridge to Rose Ave	\$0	\$0	\$1,800,000	\$0	\$0	\$1,800,000
West Fifth Street Resurfacing C St to Victoria Ave	\$0	\$0	\$2,400,000	\$0	\$0	\$2,400,000
East Fifth Street Resurfacing	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
<b>Eng. Design &amp; Contract Admin. Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,160,500</b>	<b>\$10,137,100</b>	<b>\$3,239,500</b>	<b>\$30,537,100</b>
<u>Const. Services - Streets</u>						
Bartolo Square North Alley Reconstruction	\$0	\$0	\$4,000,000	\$0	\$0	\$4,000,000
Blackstock North Alley Reconstruction	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
Carriage Square Alley Reconstruction	\$0	\$0	\$0	\$4,400,000	\$0	\$4,400,000
Hobson Park East Alley Reconstruction	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
Kamala/Durley Park Alley Reconstruction	\$0	\$0	\$5,650,000	\$0	\$0	\$5,650,000
La Colonia Alley Reconstruction	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
Lemonwood/Eastmont Alley Reconstruction	\$0	\$0	\$1,900,000	\$0	\$0	\$1,900,000
Pleasant Valley Villages Alley Reconstruction	\$0	\$0	\$0	\$650,000	\$0	\$650,000
Vineyard Avenue Resurfacing	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000
Windsor North River Ridge Alley Reconstruction	\$0	\$0	\$0	\$400,000	\$0	\$400,000
Terrace Estates Neighbor Alley Reconstruction	\$0	\$0	\$600,000	\$0	\$0	\$600,000
Bryce Canyon North Alley Reconstruction	\$0	\$0	\$2,200,000	\$0	\$0	\$2,200,000
Cal-Gisler Alley Reconstruction	\$0	\$0	\$5,200,000	\$0	\$0	\$5,200,000
College Estates Alley Reconstruction	\$0	\$0	\$450,000	\$0	\$0	\$450,000
Five Points Northeast Alley Reconstruction	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000
Fremont North Alley Reconstruction	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Fremont South Alley Reconstruction	\$0	\$0	\$0	\$1,700,000	\$0	\$1,700,000
Hobson Park West Alley Reconstruction	\$0	\$0	\$930,000	\$0	\$0	\$930,000

## Five Year Funding Request by Project: FY 2013-14 to 2017-18

<u>Department / Program / Project</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>Total</u>
<b>Construction and Design Services</b>						
<u>Const. Services - Streets</u>						
Hobson Park West Neighborhood Resurfacing	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000
Pleasant Valley Estates Alley Reconstruction	\$0	\$0	\$1,200,000	\$0	\$0	\$1,200,000
Redwood/Sunkist Alley Reconstruction	\$0	\$0	\$0	\$2,800,000	\$0	\$2,800,000
Rio Lindo Alley Reconstruction	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Sierra Linda Alley Reconstruction	\$0	\$0	\$0	\$710,000	\$0	\$710,000
Wilson Alley Reconstruction	\$0	\$0	\$0	\$0	\$3,600,000	\$3,600,000
Alleys, Driveways and Pkg Lots Rehab Project	\$0	\$0	\$650,000	\$650,000	\$650,000	\$1,950,000
<b>Const. Services - Streets Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,780,000</b>	<b>\$12,810,000</b>	<b>\$9,200,000</b>	<b>\$49,790,000</b>
<u>Street Maintenance &amp; Repair</u>						
Channel Islands Neighborhood Resurfacing	\$0	\$0	\$0	\$0	\$2,300,000	\$2,300,000
Fremont North Neighborhood Resurfacing	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
Hill Street Neighborhood Alley Reconstruction	\$0	\$0	\$0	\$0	\$1,100,000	\$1,100,000
Hobson Park East Neighborhood Resurfacing	\$0	\$0	\$1,400,000	\$0	\$0	\$1,400,000
Orchard Park Neighborhood Resurfacing	\$0	\$0	\$0	\$2,100,000	\$0	\$2,100,000
Pleasant Valley Estates Neighborhood Resurfacing	\$0	\$0	\$0	\$2,400,000	\$0	\$2,400,000
Rio Lindo Neighborhood Resurfacing	\$0	\$0	\$0	\$3,800,000	\$0	\$3,800,000
Sierra Linda Neighborhood Resurfacing	\$0	\$0	\$5,400,000	\$0	\$0	\$5,400,000
Southbank Neighborhood Resurfacing	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
Windsor North River Ridge Neighborhood Resurfacing	\$0	\$0	\$0	\$0	\$5,500,000	\$5,500,000
Bryce Canyon North Neighborhood Resurfacing	\$0	\$0	\$0	\$4,200,000	\$0	\$4,200,000
Bryce Canyon South Neighborhood Resurfacing	\$0	\$0	\$0	\$0	\$5,500,000	\$5,500,000
College Estates Neighborhood Resurfacing	\$0	\$0	\$0	\$2,800,000	\$0	\$2,800,000
La Colonia Neighborhood Resurfacing	\$0	\$0	\$5,200,000	\$0	\$0	\$5,200,000
Sea Air Alley Neighborhood Reconstruction	\$0	\$0	\$0	\$300,000	\$0	\$300,000
Via Marina Alley Neighborhood Reconstruction	\$0	\$0	\$0	\$1,800,000	\$0	\$1,800,000
Concrete Replacement for Curb, Gutter and Sidewalk	\$0	\$0	\$300,000	\$300,000	\$300,000	\$900,000
Slurry Seal/Crack Fill at Various Locations	\$0	\$0	\$250,000	\$250,000	\$250,000	\$750,000
College Park Neighborhood Resurfacing	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Commercial Central Neighborhood Resurfacing	\$0	\$0	\$0	\$500,000	\$0	\$500,000
<b>Street Maintenance &amp; Repair Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,550,000</b>	<b>\$22,450,000</b>	<b>\$15,450,000</b>	<b>\$50,450,000</b>
<b>Construction and Design Services Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57,490,500</b>	<b>\$45,397,100</b>	<b>\$27,889,500</b>	<b>\$130,777,100</b>

## Five Year Funding Request by Project: FY 2013-14 to 2017-18

Department / Program / Project	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	Total
<b>Water</b>						
<u>Procurement</u>						
Computerized Maint Mgmt Sys & Customer Svc Upgrade	\$0	\$250,000	\$250,000	\$0	\$0	\$500,000
<b>Procurement Subtotal</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<u>Production</u>						
Blending Station #2 Rehab Phase 2	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
Blending Station #3 Desalter Design & Construction	\$0	\$0	\$0	\$1,500,000	\$23,000,000	\$24,500,000
Blending Station #3 Wellfield No. 2	\$0	\$0	\$0	\$0	\$12,000,000	\$12,000,000
Blending Station #1 Desalter Phase 2	\$0	\$0	\$0	\$13,750,000	\$0	\$13,750,000
Blending Station #1 Dist. & System Improvements	\$250,000	\$6,500,000	\$0	\$0	\$0	\$6,750,000
Wtr Campus Drainage & Security Impr Design & Const	\$1,775,000	\$0	\$0	\$0	\$0	\$1,775,000
AWPF Ph 1B Land Acquisition	\$8,000,000	\$6,374,800	\$0	\$0	\$0	\$14,374,800
AWPF Storm Water Treatment Phase 1	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Blending Station #3 Desalter Well Field Phase 2	\$0	\$0	\$0	\$1,500,000	\$18,000,000	\$19,500,000
Blending Station #3 Desalter Well Field Phase 3	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
Blending Station #7 Phase 1	\$0	\$0	\$0	\$0	\$16,500,000	\$16,500,000
Blending Station #7 Wells Field Phase 1	\$0	\$0	\$0	\$0	\$9,500,000	\$9,500,000
<b>Production Subtotal</b>	<b>\$12,525,000</b>	<b>\$12,874,800</b>	<b>\$2,000,000</b>	<b>\$16,750,000</b>	<b>\$84,000,000</b>	<b>\$128,149,800</b>
<u>Distribution</u>						
Cast Iron Pipe Replacement Program	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$14,500,000
AWPF Backup Generator	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
Concentrate Collection System	\$2,400,000	\$17,600,000	\$0	\$0	\$0	\$20,000,000
Recycled Water Distribution E. Hueneme Road	\$800,000	\$20,000,000	\$0	\$0	\$0	\$20,800,000
Recycled Water Reservoir Phase I	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000
Water Pressure Zone Separation	\$0	\$0	\$0	\$500,000	\$4,500,000	\$5,000,000
<b>Distribution Subtotal</b>	<b>\$6,100,000</b>	<b>\$45,500,000</b>	<b>\$4,900,000</b>	<b>\$3,400,000</b>	<b>\$7,400,000</b>	<b>\$67,300,000</b>
<b>Water Total</b>	<b>\$18,625,000</b>	<b>\$58,624,800</b>	<b>\$7,150,000</b>	<b>\$20,150,000</b>	<b>\$91,400,000</b>	<b>\$195,949,800</b>
<b>Wastewater</b>						
<u>Storm Water Quality Mgt.</u>						
East 5th Street Storm Drain	\$0	\$0	\$2,100,000	\$0	\$0	\$2,100,000
Oxnard Ind. Drain Stormwater Treatment Feas. Study	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Bartolo Square North Neighborhood Storm Drain	\$0	\$0	\$0	\$0	\$900,000	\$900,000
Blackstock North - Yucca St Storm Drain Phase 2	\$0	\$0	\$0	\$0	\$3,400,000	\$3,400,000

## Five Year Funding Request by Project: FY 2013-14 to 2017-18

Department / Program / Project	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	Total
<b>Wastewater</b>						
<u>Storm Water Quality Mgt.</u>						
Blackstock South Neighborhood Storm Drain	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Cal-Gisler Neighborhood Storm Drain	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
Commercial Central Neighborhood Storm Drain	\$0	\$0	\$0	\$0	\$13,200,000	\$13,200,000
Fifth Street Storm Drain	\$0	\$0	\$0	\$0	\$800,000	\$800,000
Five Points Northeast Neighborhood Storm Drain	\$0	\$0	\$0	\$0	\$400,000	\$400,000
Mandalay Beach Road Stormwater Pump Station	\$0	\$0	\$0	\$0	\$4,500,000	\$4,500,000
Sierra Linda Neighborhood Storm Drain	\$0	\$0	\$0	\$0	\$700,000	\$700,000
<b>Storm Water Quality Mgt. Subtotal</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$2,100,000</b>	<b>\$0</b>	<b>\$27,400,000</b>	<b>\$29,900,000</b>
<u>Collection Syst. Maint.</u>						
Central Trunk Condition Assessment	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Central Trunk Manhole Reconstruction	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$3,000,000
Computerized Maint Mgmt Sys & Customer Svc Upgrade	\$0	\$125,000	\$125,000	\$0	\$0	\$250,000
Headworks Meter Vaults/Vortex Structure Recoating	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Wastewater Collection System Flow Monitoring	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000
La Colonia Sewer Replacement	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000
Sierra Linda Neighborhood Sewer Line	\$0	\$0	\$9,000,000	\$0	\$0	\$9,000,000
<b>Collection Syst. Maint. Subtotal</b>	<b>\$700,000</b>	<b>\$7,625,000</b>	<b>\$10,125,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$19,450,000</b>
<u>Treatment Plant Maint.</u>						
Computerized Maint Mgmt Sys & Customer Svc Upgrade	\$0	\$125,000	\$125,000	\$0	\$0	\$250,000
WWTP AST Diffusers Replacement	\$0	\$6,000,000	\$0	\$0	\$0	\$6,000,000
WWTP Bio Filter Recirculation Pumps Replacement	\$0	\$0	\$0	\$2,425,000	\$0	\$2,425,000
WWTP Biosolids Dewatering	\$0	\$0	\$500,000	\$5,000,000	\$5,000,000	\$10,500,000
WWTP Biosolids Storage	\$0	\$500,000	\$2,500,000	\$0	\$0	\$3,000,000
WWTP Biotower Rebuild & Screen	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
WWTP Cathodic Protection System Rehabilitation	\$250,000	\$200,000	\$200,000	\$0	\$0	\$650,000
WWTP Cogeneration Replacement	\$0	\$300,000	\$6,000,000	\$6,000,000	\$0	\$12,300,000
WWTP Digester Gas Management System Rehabilitation	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
WWTP Digesters 1 and 3 Rehabilitation	\$0	\$0	\$4,000,000	\$0	\$0	\$4,000,000
WWTP Effluent Pump Station Upgrade & Expansion	\$0	\$0	\$0	\$500,000	\$9,000,000	\$9,500,000
WWTP Electrical MCCs Upgrades	\$0	\$200,000	\$2,000,000	\$2,000,000	\$0	\$4,200,000
WWTP Headworks Backup Generator	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
WWTP Mnt Bldg Kitchen, Restrooms & Locker Rm Rehab	\$50,000	\$200,000	\$0	\$0	\$0	\$250,000

## Five Year Funding Request by Project: FY 2013-14 to 2017-18

Department / Program / Project	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	Total
<b>Wastewater</b>						
<u>Treatment Plant Maint.</u>						
WWTP Plant Control Center	\$0	\$0	\$0	\$1,000,000	\$9,400,000	\$10,400,000
WWTP PLCs/LCPs Replacement	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
WWTP Prechlorination & Ferric System Project	\$0	\$0	\$4,000,000	\$0	\$0	\$4,000,000
WWTP RAS, WAS, VFDs Replacement	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$3,000,000
Wastewater Treatment Plant Gravity Thickener Rehab	\$0	\$6,800,000	\$0	\$0	\$0	\$6,800,000
<b>Treatment Plant Maint. Subtotal</b>	<b>\$4,300,000</b>	<b>\$17,825,000</b>	<b>\$22,325,000</b>	<b>\$16,925,000</b>	<b>\$23,400,000</b>	<b>\$84,775,000</b>
<b>Wastewater Total</b>	<b>\$5,400,000</b>	<b>\$25,450,000</b>	<b>\$34,550,000</b>	<b>\$17,925,000</b>	<b>\$50,800,000</b>	<b>\$134,125,000</b>
<b>171 Projects Grand Total</b>	<b>\$26,032,159</b>	<b>\$84,124,800</b>	<b>\$134,136,415</b>	<b>\$124,751,100</b>	<b>\$190,249,500</b>	<b>\$559,293,974</b>

# **SECTION 3**



# CITY MANAGER

Department / Program / Project	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	Total
<b>City Manager</b>						
<u>Personal Computer/Network Systems</u>						
High Speed Fiber Optic Connections	\$240,000	\$0	\$0	\$0	\$0	\$240,000
Migrate Novell GroupWise Email System to Microsoft	\$0	\$0	\$286,000	\$0	\$0	\$286,000
Network Infrastructure Upgrade	\$534,000	\$0	\$534,000	\$0	\$0	\$1,068,000
Server Virtualization	\$0	\$0	\$0	\$228,000	\$0	\$228,000
		\$0	\$820,000	\$228,000	\$0	\$1,822,000
<b>City Manager Total</b>	<b>\$774,000</b>	<b>\$0</b>	<b>\$820,000</b>	<b>\$228,000</b>	<b>\$0</b>	<b>\$1,822,000</b>

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# High Speed Fiber Optic Connections

City Manager: Personal Computer/Network Systems

Estimated Annual Cost: \$0

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## Project Description:

Replace current leased fiber optic connections with City owned fiber optic connections at three City locations with the highest data traffic. This project will increase the speed of the network connections by 100 times the current speed, and would end the need to pay for the current leased lines.

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## Project Justification:

The City currently has to lease lines to provide a fast enough connection to the City's highest bandwidth locations including the Water Division, Environmental Recourses, and the Equipment Yard. By installing fiber connections between the City's data center located at 300 West Third Street and the three locations above, the connection speeds can increase from 10 Megabytes per second (10 Mb/sec) to 1000 Megabytes per second (1000 Mb/sec). Installing fiber to these locations also eliminates the combined monthly charge of \$4,400. The project will provide a more secure, reliable, and faster connection to the City's most critical remote locations. The project will end up paying for itself in a little over 4 years of use.

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## Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Information Systems ISF	\$0	\$240,000	\$0	\$0	\$0	\$0	\$240,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$240,000</b>

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# Migrate Novell GroupWise Email System to Microsoft

City Manager: Personal Computer/Network Systems

Estimated Annual Cost: \$0

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## Project Description:

Replace the City's GroupWise email system with Microsoft Exchange/Outlook, and provide training.

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## Project Justification:

This project will implement a Microsoft Exchange email system that will be more compatible with other City entities including Police, and Housing. It will be easier to share address books and calendars with other City locations. The Exchange platform will provide greater mobility and more flexible access to our users. Exchange is more compatible with Microsoft Office, and nearly all third party tools and programs are written for Exchange. The future of Novell, including their GroupWise email program is in question as the company loses market share and discontinues applications and support.

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## Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Information Systems ISF	\$0	\$0	\$0	\$286,000	\$0	\$0	\$286,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$286,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$286,000</b>

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# Network Infrastructure Upgrade

City Manager: Personal Computer/Network Systems

Estimated Annual Cost: \$0

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## Project Description:

Replace critical components of our network infrastructure, locations include the data center, campus area, and remote locations. This project will replace the City's firewall, the protection between the outside world and our network, as well as Cisco switches and routers throughout the City. This project will also increase the speed of our Internet connection.

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## Project Justification:

In order to improve the reliability and speed of the Citywide network, and provide a foundation to accommodate future applications, it is necessary to replace critical components of our network infrastructure. This project will provide redundancy for fail-over in case of emergency, and a stable foundation to take advantage of newer technologies as they become available. Several pieces of current infrastructure are either near, or at end of life and are therefore very difficult to support. Network speed at campus locations will increase by a factor of 10 (100 Mb/sec to 1,000 Mb/sec). We will also double our connection speed to the Internet allowing the City to host more applications accessible via the web, and address the increasing bandwidth needs of our users.

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## Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Information Systems ISF	\$0	\$534,000	\$0	\$534,000	\$0	\$0	\$1,068,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$534,000</b>	<b>\$0</b>	<b>\$534,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,068,000</b>

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# Server Virtualization

City Manager: Personal Computer/Network Systems

Estimated Annual Cost: \$0

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## Project Description:

Using Virtual server technology, we can reduce the number of physical servers required in our Data Center. Utilizing Vmware software allows us to virtualize 30 servers onto 8 - 10 physical servers

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## Project Justification:

Employing this technology would reduce hardware costs by approximately 50 percent, and energy costs could be reduced by as much as 60 percent. Server downtime will be reduced and reliability improved with state-of-the-art data disaster recovery built in. This will allow us the ability to deliver IT services now and in the future, independent of hardware, operating system (OS), application or infrastructure providers. Would enable rapid provisioning and deployment of new servers, and would enable management of all servers from a single point of control.

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## Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Information Systems ISF	\$0	\$0	\$0	\$0	\$228,000	\$0	\$228,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$228,000</b>	<b>\$0</b>	<b>\$228,000</b>

# DEVELOPMENT SERVICES

Department / Program / Project	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	Total
<b>Development Services</b>						
<u>Traffic Eng. &amp; Operations</u>						
Camino Del Sol Extension and Railroad Crossing	\$0	\$50,000	\$0	\$0	\$6,500,000	\$6,550,000
Fifth Street and Oxnard Boulevard	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Vineyard Avenue Corridor	\$0	\$0	\$350,000	\$950,000	\$800,000	\$2,100,000
Oxnard Blvd and Channel Islands Blvd Intersection	\$0	\$0	\$0	\$200,000	\$1,300,000	\$1,500,000
		\$0	\$0	\$0	\$2,000,000	\$2,000,000
<b>Traffic Eng. &amp; Operations Subtotal</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$550,000</b>	<b>\$1,150,000</b>	<b>\$10,600,000</b>	<b>\$12,350,000</b>
<u>Transit Services</u>						
Transit Stops 2012-15	\$180,000	\$0	\$0	\$0	\$0	\$180,000
<b>Transit Services Subtotal</b>	<b>\$180,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$180,000</b>
<b>Development Services Total</b>	<b>\$180,000</b>	<b>\$50,000</b>	<b>\$550,000</b>	<b>\$1,150,000</b>	<b>\$10,600,000</b>	<b>\$12,530,000</b>

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## Camino Del Sol Extension and Railroad Crossing

Development Services: Traffic Eng. & Operations

Estimated Annual Cost:

\$0

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### Project Description:

This project is to prepare an application to the California Public Utilities Commission (CPUC) giving the City permission to construct an at-grade roadway crossing over the Union Pacific Railroad (UPRR) tracks. Application preparation will involve an engineering study, and engineering plans and documents. Camino Del Sol will need to be extended from its terminus to Oxnard Boulevard. Oxnard Boulevard will need to be reconstructed raising the roadway to match the grade of the railroad crossing. Traffic signal arms have to be installed as well as traffic signal control at the intersection of Oxnard Boulevard and Camino Del Sol. As part of the CPUC approval process the City may be required to make improvements at other railroad crossings in the City however that has yet to be determined.

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### Project Justification:

Master Plan Facility. Connection is in the 2030 General Plan.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Circulation (Traffic Impact Fees)	\$500,000	\$0	\$50,000	\$0	\$0	\$6,500,000	\$6,550,000
Utility Undergrounding	\$424,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Requested Funding</b>	<b>\$924,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,500,000</b>	<b>\$6,550,000</b>

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## Fifth Street and Oxnard Boulevard

Development Services: Traffic Eng. & Operations

Estimated Annual Cost:

\$0

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### Project Description:

Install northbound protected only left-turn phase, pedestrian countdown timers, change out street name sign to blades. Project dependent on relinquishment of SR-1 and SR-34 from Caltrans to the City. Funding is partially from FHWA Grant.

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### Project Justification:

Master Plan Facility. Relinquishment is in the 2030 General Plan.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Circulation (Traffic Impact Fees)	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

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## Vineyard Avenue Corridor

Development Services: Traffic Eng. & Operations

Estimated Annual Cost:

\$0

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### Project Description:

This project is for the engineering design and construction of improvements on Vineyard Avenue from Oxnard Boulevard to the 101/Ventura Freeway, Esplanade Drive from Vineyard Avenue to Oxnard Boulevard, and on Oxnard Boulevard from Vineyard Avenue to the 101/Ventura Freeway. Improvements involve road widening, relocation of utilities, restriping of roadways, modification of existing traffic signals and installation of new traffic signals.

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### Project Justification:

Master Plan Facility. Listed in 2030 General Plan.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Circulation (Traffic Impact Fees)	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0
Unfunded	\$0	\$0	\$0	\$350,000	\$950,000	\$800,000	\$2,100,000
<b>Total Requested Funding</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$950,000</b>	<b>\$800,000</b>	<b>\$2,100,000</b>

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## Oxnard Blvd and Channel Islands Blvd Intersection

Development Services: Traffic Eng. & Operations

Estimated Annual Cost:

\$0

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### Project Description:

Create at-grade crossing. Pending relinquishment of SR-1 to City.

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### Project Justification:

Master Plan Facility. This improvement is in the 2020 General Plan

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Circulation (Traffic Impact Fees)	\$0	\$0	\$0	\$0	\$200,000	\$1,300,000	\$1,500,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$1,300,000</b>	<b>\$1,500,000</b>

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# Vineyard Avenue from Riverpark to City Limit North

Development Services: Traffic Eng. & Operations

Estimated Annual Cost: \$0

## Project Description:

This project will construct 3 southbound lanes on Vineyard Avenue from just south of Montgomery Avenue to the 101/Ventura Freeway. Construction will involve acquisition of right of way and utility relocation. The ultimate roadway configuration will include a raised median and bicycle lanes.

## Project Justification:

Master Plan Facility.

## Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Circulation (Traffic Impact Fees)	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>

# Transit Stops 2012-15

Development Services: Transit Services

Estimated Annual Cost: \$0

## Project Description:

Design and construct new, or improve existing, bus stops for Gold Coast Transit along existing and new bus routes city-wide when another source of funding is not readily available. The project will establish a consistent funding source for improvements. The project may be used as a revolving fund, and a developer would reimburse the project for improvements provided in advance by the city. The fund would not be used for maintenance of the transit stops. This budget will serve as the match for federal-aid grants for transit stops awarded under the congestion mitigation and air quality improvement program from the Ventura County Transportation Commission.

## Project Justification:

The project supports the 2030 General Plan goal of a public transportation system that serves the needs of residents and workers in Oxnard. The project expands public transit and mobility, and supports the city's efforts to reduce greenhouse gases. Additional transit stops facilitate public mobility. People who ride the bus avoid generating air pollution and reduce roadway congestion from single-occupancy vehicles. The public transportation system supports employment and economic development by providing transportation for employees. Tourism is enhanced by a robust public transportation system for visitors. Public transit provides mobility for people unable to drive, such as children, seniors, disabled individuals, and people who cannot afford a personal vehicle. Maintenance will be provided by a separate fund.

## Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Air Pollution Buy-Down	\$135,210	\$180,000	\$0	\$0	\$0	\$0	\$180,000
Federal Grant Eligible	\$272,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Requested Funding</b>	<b>\$407,210</b>	<b>\$180,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$180,000</b>

# FIRE

Department / Program / Project	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	Total
<b>Fire</b>						
<u>Fire Suppression &amp; Other Emergency Services</u>						
Software/Equipment for CAD/RMS	\$0	\$0	\$143,000	\$0	\$0	\$143,000
Fire Rescue Vehicle	\$0	\$0	\$350,000	\$0	\$0	\$350,000
Emergency Response Vehicle	\$0	\$0	\$130,000	\$0	\$0	\$130,000
Fire Station Rehabilitation	\$0	\$0			\$0	\$192,000
Fire Apparatus Storage Building	\$0	\$0	\$175,000	\$0	\$0	\$175,000
<b>Fire Suppression &amp; Other Emergency Services Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$990,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$990,000</b>
<u>Fire Prevention</u>						
Fire Engine Replacement	\$0	\$0	\$0	\$2,025,000	\$0	\$2,025,000
<b>Fire Prevention Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,025,000</b>	<b>\$0</b>	<b>\$2,025,000</b>
<b>Fire Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$990,000</b>	<b>\$2,025,000</b>	<b>\$0</b>	<b>\$3,015,000</b>

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## Software/Equipment for CAD/RMS

Fire: Fire Suppression & Other Emergency Services

Estimated Annual Cost: \$0

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**Project Description:**

Software and equipment for CAD/RMS.

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**Project Justification:**

This software and equipment was identified after the CAD/RMS project was approved. Additional requirement from the Ventura County EMS Agency were received after the CAD/RMS project was approved. This request also includes an interface to the Ventura County Fire dispatch center to link the two CAD systems together to decrease response time by dispatching the closest resource, regardless of agency.

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**Requested Funding**

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$143,000	\$0	\$0	\$143,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$143,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$143,000</b>

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## Fire Rescue Vehicle

Fire: Fire Suppression & Other Emergency Services

Estimated Annual Cost: \$350,000

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**Project Description:**

Replace existing 2002 Ford F450 rescue vehicle.

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**Project Justification:**

Existing vehicle is a 2002 Ford F450 with approximately 140K miles and is not considered reliable for emergency response. Current City of Oxnard Standard for emergency response vehicles of this type is a 10 year or 100K mile service life. Fleet Services has reviewed the vehicle and also is recommending replacement due to age and mileage. The replacement vehicle will be a commercial cab truck chassis and service body. The replacement vehicle will continue to be utilized as an extrication response unit but with additional capability of responding as a light/air vehicle on structure fires. Currently, we rely upon mutual aid from either Fillmore Fire or Ventura County Fire for emergency scene breathing air refilling on structure fires. There is a delay in response due to the location of these mutual aid response units.

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**Requested Funding**

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$350,000	\$0	\$0	\$350,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>

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## Emergency Response Vehicle

Fire: Fire Suppression & Other Emergency Services

Estimated Annual Cost:

\$0

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### Project Description:

Replace reserve 1999 battalion chief emergency response vehicle (Chevy Suburban) and all associated hardware/tools.

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### Project Justification:

The existing reserve emergency response vehicle is a 1999 Chevy Suburban with approximately 100K miles and is not considered reliable for emergency response. Fleet Services has reviewed the vehicle and is also recommending replacement.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$130,000	\$0	\$0	\$130,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$130,000</b>

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## Fire Station Rehabilitation

Fire: Fire Suppression & Other Emergency Services

Estimated Annual Cost:

\$0

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### Project Description:

Replace degraded asphalt at Fire Station Nos. 4 and 5. Remove and replace concrete front apron at Fire Station Nos. 3,4 and 5. Remove existing degraded wood siding (40 years old) at Fire Station No. 6 and replace with stucco, remove existing roof tiles and replace roof underlayment, replace and repair roof tiles at station 6. Fumigate for termites at 6 fire stations.

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### Project Justification:

Station asphalt has degraded beyond repair at Fire Station Nos. 4 and 5. The existing wood siding at Fire Station No. 6 is over 40 years old and is severely warped and rotted. Remove and replace with stucco or other durable material. The front concrete ramp (sidewalk) at Fire Station Nos. 3, 4, and 5 have missing concrete creating a trip hazard. Provide fumigation and repair for six fire station locations due to termite damage. Asphalt and concrete work is \$75,000, fumigation is \$22,000, roof repairs is \$45,000 and siding replacement is \$50,000.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$192,000	\$0	\$0	\$192,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$192,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$192,000</b>

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## Fire Apparatus Storage Building

Fire: Fire Suppression & Other Emergency Services

Estimated Annual Cost:

\$0

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### Project Description:

Provide funding for storage building for fire department apparatus.

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### Project Justification:

The fire department has several large pieces of emergency response apparatus that, due to limited station floor area, requires being stored outside. The outside storage degrades the exposed equipment, including hose, hose covers and other emergency response equipment. This request would provide for an approximate 30' X 60' metal storage building to be installed at our Station 3 location. Cost includes all applicable building systems and permits.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$175,000	\$0	\$0	\$175,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,000</b>

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## Fire Engine Replacement

Fire: Fire Prevention

Estimated Annual Cost:

\$0

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### Project Description:

Provide funding for 3 new fire engines. Three existing fire engines, shop #5039, 5040, 5041 are scheduled to be placed into reserve status in 2015. First line emergency response equipment has a recommended 10 year service life and a 10 year reserve service life to ensure reliability for emergency response.

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### Project Justification:

Three existing fire engines, shop #5039, 5040, 5041 are scheduled to be placed into reserve status in 2015. First line emergency response equipment has a recommended 10 year service life and a 10 year reserve service life to ensure reliability for emergency response. The fire engines were purchased in 2005. Three reserve engines, shop #2846, 2921 and 3177 all have over 150,000 miles will be surveyed out upon receipt of the new engines. The fire engines to be surveyed out were purchased in 1991 and 1993 and exceed the 20 year recommended service life. Fleet Services has reviewed the equipment and agrees with the replacement request.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$0	\$2,025,000	\$0	\$2,025,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,025,000</b>	<b>\$0</b>	<b>\$2,025,000</b>

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# GENERAL SERVICES

Department / Program / Project	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	Total
<b>General Services</b>						
<u>Facilities Maintenance</u>						
Civic Center Elevator Renovations	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Corporate Yard Block Wall Installation	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Corporate Yard Paving Project	\$0	\$0	\$250,000	\$250,000	\$250,000	\$750,000
Corporate Yard Roof Replacement	\$0	\$0	\$300,000	\$0	\$0	\$300,000
		\$0	\$400,000	\$0	\$0	\$400,000
Wilson Senior Center Roof Replacement	\$0	\$0	\$125,000	\$0	\$0	\$125,000
Corporate Yard Building Improvements	\$0	\$0	\$250,000	\$0	\$0	\$250,000
<b>Facilities Maintenance Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,625,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$2,125,000</b>
<u>Parks and Facilities Development</u>						
Campus Park - Phase I	\$0	\$0	\$0	\$4,394,000	\$0	\$4,394,000
Campus Park - Phase II	\$0	\$0	\$0	\$12,374,000	\$0	\$12,374,000
Campus Park Two Story Bldg - Phase III	\$0	\$0	\$5,086,140	\$0	\$0	\$5,086,140
Oxnard Blvd Landscaping Phase I	\$0	\$0	\$250,000	\$0	\$0	\$250,000
Southwest Community Park Improvements	\$0	\$0	\$0	\$5,488,000	\$0	\$5,488,000
Sports Park	\$0	\$0	\$6,424,000	\$0	\$0	\$6,424,000
Beck Park Improvements	\$0	\$0	\$885,000	\$0	\$0	\$885,000
College Park - Phase III Design	\$0	\$0	\$800,000	\$0	\$0	\$800,000
East Village Park	\$0	\$0	\$3,300,775	\$0	\$0	\$3,300,775
Johnson Creek Park Improvements	\$0	\$0	\$0	\$970,000	\$0	\$970,000
Thompson Park Improvements	\$0	\$0	\$350,000	\$0	\$0	\$350,000
Wilson Park Improvements	\$0	\$0	\$600,000	\$0	\$0	\$600,000
Campus Park Gym Remodel Phase II	\$500,000	\$0	\$0	\$2,000,000	\$0	\$2,500,000
RiverPark Maintenance Facility Design	\$0	\$0	\$200,000	\$0	\$0	\$200,000
RiverPark Playground Safety Surface Repair	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Connelly Walking Track Project	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Orchard Park Rehabilitation Project	\$196,080	\$0	\$0	\$0	\$0	\$196,080
Cypress Park Improvements	\$357,079	\$0	\$0	\$0	\$0	\$357,079
<b>Parks and Facilities Development Subtotal</b>	<b>\$1,053,159</b>	<b>\$0</b>	<b>\$18,195,915</b>	<b>\$25,226,000</b>	<b>\$0</b>	<b>\$44,475,074</b>
<u>Parks and Public Grounds</u>						
A Street Planters	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Bard Road Median Landscaping	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Lemonwood Park	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Median Improvements City Wide	\$0	\$0	\$500,000	\$500,000	\$500,000	\$1,500,000
Other Park Improvements	\$0	\$0	\$1,500,000	\$1,500,000	\$3,000,000	\$6,000,000

<b>Department / Program / Project</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>Total</b>
<b>Parks and Public Grounds (cont.)</b>						
Playground Improvement Project Phase I	\$0	\$0	\$2,300,000	\$0	\$2,300,000	\$4,600,000
Playground Improvement Project Phase II	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$3,000,000
<b>Parks and Public Grounds Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,400,000</b>	<b>\$3,500,000</b>	<b>\$8,050,000</b>	<b>\$15,950,000</b>
<b>General Services Total</b>	<b>\$1,053,159</b>	<b>\$0</b>	<b>\$24,220,915</b>	<b>\$28,976,000</b>	<b>\$8,300,000</b>	<b>\$62,850,074</b>

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## Civic Center Elevator Renovations

General Services: Facilities Maintenance

Estimated Annual Cost: \$0

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**Project Description:**

Refurbish the Civic Center West and East Wing Elevators.

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**Project Justification:**

The Civic Center West and East Wing elevators have reached the end of their serviceable life. They are in need of major renovations to ensure their safety and reliability as well as to meet all current ADA requirements.

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**Requested Funding**

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

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## Corporate Yard Block Wall Installation

General Services: Facilities Maintenance

Estimated Annual Cost: \$0

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**Project Description:**

Replace the chain link fencing along the eastern edge of the Corporate Yard with a concrete block wall.

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**Project Justification:**

This project will replace the aging chain link fencing with a concrete block wall to provide improved security for the equipment at the Corporate Yard.

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**Requested Funding**

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

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## Corporate Yard Paving Project

General Services: Facilities Maintenance

Estimated Annual Cost:

\$0

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Project Description:

Repave the Corporate Yard.

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Project Justification:

The existing paving at the Corporate Yard has exceeded its useful life and is in need of replacement.

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Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$250,000	\$250,000	\$250,000	\$750,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$750,000</b>

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## Corporate Yard Roof Replacement

General Services: Facilities Maintenance

Estimated Annual Cost:

\$0

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Project Description:

Replace the roofing on the Corporate Yard Buildings.

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Project Justification:

The existing roofing materials on the Corporate Yard Buildings are reaching the end of their servicable life and need to be replaced.

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Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>

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## Public Safety Building Roof Replacement

General Services: Facilities Maintenance

Estimated Annual Cost: \$0

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### Project Description:

Replace the roof on the Public Safety Building.

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### Project Justification:

The existing roofing material and parapet screening on the Public Safety Building has reached the end of its serviceable life and needs to be replaced. This roof recently received a "poor to failing grade 8.0" by a certified roof consultant.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$400,000	\$0	\$0	\$400,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>

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## Wilson Senior Center Roof Replacement

General Services: Facilities Maintenance

Estimated Annual Cost: \$0

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### Project Description:

Replace the roofing on the Wilson Senior Center Buildings.

---

### Project Justification:

The existing roofing materials on the Wilson Senior Center Buildings are reaching the end of their serviceable life and need to be replaced.

---

### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$125,000	\$0	\$0	\$125,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>

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## Corporate Yard Building Improvements

General Services: Facilities Maintenance

Estimated Annual Cost: \$0

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Project Description:

Corporate Yard office construction and improvements at Building # 3.

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Project Justification:

Project will convert underutilized space into needed office space as well as improving existing office space to increase functionality.

---

Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

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## Campus Park - Phase I

General Services: Parks and Facilities Development

Estimated Annual Cost: \$0

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Project Description:

Development of Campus park soccer fields, baseball fields, utility upgrades, parking lot, tot lot and the additions of a snack bar and restroom.

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Project Justification:

To create usable space for public enjoyment and recreation.

---

Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
CDC - HERO	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Measure O Fund	\$380,000	\$0	\$0	\$0	\$0	\$0	\$0
Unfunded	\$0	\$0	\$0	\$0	\$4,394,000	\$0	\$4,394,000
Utility Undergrounding	\$19,265	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Requested Funding</b>	<b>\$399,265</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,394,000</b>	<b>\$0</b>	<b>\$4,394,000</b>

---

## Campus Park - Phase II

General Services: Parks and Facilities Development

Estimated Annual Cost: \$0

### Project Description:

Campus Park remodel to include the addition of: askate park, basketball court, covered recreation area, snack bar, restroom, soccer/track complex, fitness area, parking lot and maintenance facility. This phase will also include the modification of roof of the locker room wings.

### Project Justification:

To create usable space for public enjoyment and recreation.

### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CDC - HERO	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Measure O Fund	\$470,000	\$0	\$0	\$0	\$0	\$0	\$0
Unfunded	\$0	\$0	\$0	\$0	\$12,374,000	\$0	\$12,374,000
<b>Total Requested Funding</b>	<b>\$470,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,374,000</b>	<b>\$0</b>	<b>\$12,374,000</b>

## Campus Park Two Story Bldg - Phase III

General Services: Parks and Facilities Development

Estimated Annual Cost: \$0

### Project Description:

Renovations to the Campus Park two story building will include ADA and overall upgrades to the classrooms and restrooms in the building. The renovation will also address asbestos abatement, HVAC replacement, lighting upgrades and an addition to the Southwest corner.

### Project Justification:

The building is in need to upgrades in order for the space to be fully utilized and is not compliant with current ADA requirements.

### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
CDBG	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0
Unfunded	\$0	\$0	\$0	\$5,086,140	\$0	\$0	\$5,086,140
<b>Total Requested Funding</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,086,140</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,086,140</b>

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## Oxnard Blvd Landscaping Phase I

General Services: Parks and Facilities Development

Estimated Annual Cost: \$0

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Project Description:

Oxnard Blvd Landscaping Phase I, 2nd Street to Gonzales Road.

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Project Justification:

To create usable space for public enjoyment and recreation.

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Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

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## Southwest Community Park Improvements

General Services: Parks and Facilities Development

Estimated Annual Cost: \$0

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Project Description:

This project would repair the open field area to eliminate the continuing standing water problem and bring all the required utilities to the park. It would also build a restroom and concession building as well as pave the parking lot.

---

Project Justification:

To create usable space for public enjoyment and recreation by building out the master plan for the park. When the park was built there were only funds to install turf and trees. The masterplan included a restroom and concession building. This park is enjoys heavy use by soccer groups of all ages.

---

Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$0	\$5,488,000	\$0	\$5,488,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,488,000</b>	<b>\$0</b>	<b>\$5,488,000</b>

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## Sports Park

General Services: Parks and Facilities Development

Estimated Annual Cost: \$0

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Project Description:

Development of Sports Park at Oxnard Blvd/Gonzales Rd.

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Project Justification:

To create usable space for public enjoyment and recreation.

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Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Measure O Fund	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
Unfunded	\$0	\$0	\$0	\$6,424,000	\$0	\$0	\$6,424,000
<b>Total Requested Funding</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,424,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,424,000</b>

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## Beck Park Improvements

General Services: Parks and Facilities Development

Estimated Annual Cost: \$0

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Project Description:

Includes the renovation of the snack bar to meet all health department code and upgrades to the restrooms to meet all ADA and current codes. Also includes replacement of the play structure, the demolition of an existing abandoned building, and upgrades to pathways and surroundings to meet all ADA standards.

---

Project Justification:

Park improvements.

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Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$885,000	\$0	\$0	\$885,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$885,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$885,000</b>

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## College Park - Phase III Design

General Services: Parks and Facilities Development

Estimated Annual Cost:

\$0

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Project Description:

Design of the softball/baseball complex.

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Project Justification:

Phase III of College Park needs to be designed and approved before this final phase can be constructed. Having a specific approved design makes the project eligible for grant funding.

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Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$800,000	\$0	\$0	\$800,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>

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## East Village Park

General Services: Parks and Facilities Development

Estimated Annual Cost:

\$184,000

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Project Description:

Design and build East Village Neighborhood Park.

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Project Justification:

The City owns the land but has no funding to build the park.

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Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Measure O Fund	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
Quimby	\$40,549	\$0	\$0	\$675,775	\$0	\$0	\$675,775
Unfunded	\$0	\$0	\$0	\$2,625,000	\$0	\$0	\$2,625,000
<b>Total Requested Funding</b>	<b>\$60,549</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,300,775</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,300,775</b>

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## Johnson Creek Park Improvements

General Services: Parks and Facilities Development

Estimated Annual Cost:

\$0

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### Project Description:

Includes the renovation of the snack bar to meet all health department code and upgrades to the restrooms to meet all ADA and current codes. Also includes replacement of the play structure, the replacement of security lighting, and upgrades to pathways and surroundings to meet all ADA standards.

---

### Project Justification:

Park improvements.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$0	\$970,000	\$0	\$970,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$970,000</b>	<b>\$0</b>	<b>\$970,000</b>

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## Thompson Park Improvements

General Services: Parks and Facilities Development

Estimated Annual Cost:

\$0

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### Project Description:

Installation of a new park restroom.

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### Project Justification:

The neighborhood council has requested a restroom be built. There is currently no restroom at this park.

---

### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unfunded	\$0	\$0	\$0	\$350,000	\$0	\$0	\$350,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>

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## Wilson Park Improvements

General Services: Parks and Facilities Development

Estimated Annual Cost: \$0

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Project Description:

ADA retrofit the park restrooms and replace playground equipment.

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Project Justification:

Neither the restrooms nor the playground compl with current ADA requirements.

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Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unfunded	\$0	\$0	\$0	\$600,000	\$0	\$0	\$600,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>

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## Campus Park Gym Remodel Phase II

General Services: Parks and Facilities Development

Estimated Annual Cost: \$0

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Project Description:

Campus Park Gymnasium Remodel Locker Room Wings.

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Project Justification:

Interior and exterior remodel of gymnasium - Phase II. Including upgrades to interior an exterior of gymnasium, entry, restroom, individual rooms, east wings, and landscaping.

---

Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
CDBG	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Unfunded	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$2,500,000</b>

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# RiverPark Maintenance Facility Design

General Services: Parks and Facilities Development

Estimated Annual Cost: \$0

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**Project Description:**

Architectural services for the design of a proposed RiverPark maintenance yard property located on Turnout Park Circle.

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**Project Justification:**

As part of a joint-use agreement with the Rio School District the City is receiving a 55 year lease on property located on Turnout Park Circle. The plan is to develop this property into a maintenance facility for the City of Oxnard's Community Facilities District #5 maintenance crews. This money will be used to contract with an architectural firm to develop plans and specs for this facility.

---

**Requested Funding**

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Community Facilities District	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

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# RiverPark Playground Safety Surface Repair

General Services: Parks and Facilities Development

Estimated Annual Cost: \$0

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Remove and replace wear surface on four pour-in-place playground surfaces in the RiverPark Community Facilities District (CFD #5).

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**Project Justification:**

The existing playground safety surface in these four areas is called "pour-in-place". It consists of a base layer of rubber material, which acts as the cushion and allows it to meet fall protection standards, and a thin denser rubber material that acts as a wear surface. Staff has repaired damage to this wear surface in the past but is not able to match the color and the color has faded making it impossible to match. The joint between these repair "patches" and the existing surface separates after time causing a possible trip hazard. Staff is proposing to replace the wear surface with a new approved safety surface material that addresses all these shortcomings. It is resistant to fading, the joints between original surfaces and repair "patches" will not separate, and the distributor keeps the custom colors on file so that repair "patches" match existing surfaces.

---

**Requested Funding**

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Community Facilities District	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

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## Connelly Walking Track Project

General Services: Parks and Facilities Development

Estimated Annual Cost:

\$0

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This project will enhance the existing walking track to an all-weather material, and will provide landscaping improvements.

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### Project Justification:

This project will provide enhancements to an existing park.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Quimby	\$0	\$0	\$0	\$32,653	\$0	\$0	\$32,653
Unfunded	\$0	\$0	\$0	\$67,347	\$0	\$0	\$67,347
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

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## Orchard Park Rehabilitation Project

General Services: Parks and Facilities Development

Estimated Annual Cost:

\$0

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### Project Description:

This project will provide enhancements throughout Orchard Park, including handicap accessible routes and additional open space.

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### Project Justification:

This project will provide enhancements to an existing park.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Quimby	\$0	\$196,080	\$0	\$0	\$0	\$0	\$196,080
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$196,080</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$196,080</b>

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## Cypress Park Improvements

General Services: Parks and Facilities Development

Estimated Annual Cost: \$0

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Project Description:

This project will provide enhancements throughout Cypress Park, including handicap accessible routes and additional open space.

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Project Justification:

This project will provide enhancements to an existing park.

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Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Quimby	\$0	\$357,079	\$0	\$0	\$0	\$0	\$357,079
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$357,079</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$357,079</b>

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## A Street Planters

General Services: Parks and Public Grounds

Estimated Annual Cost: \$0

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Project Description:

New Planters on A Street.

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Project Justification:

Community beautification.

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Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>

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## Bard Road Median Landscaping

General Services: Parks and Public Grounds

Estimated Annual Cost:

\$0

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Project Description:

Bard Road Median Landscaping.

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Project Justification:

Community beautification.

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Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>

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## Lemonwood Park

General Services: Parks and Public Grounds

Estimated Annual Cost:

\$0

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Project Description:

Funding to complete phase II of the environmental oil well site remediation.

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Project Justification:

Environmental studies are legally required to determine any potential environmental issues on the old oil well site.

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Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Measure O Fund	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
Unfunded	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
<b>Total Requested Funding</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

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## Median Improvements City Wide

General Services: Parks and Public Grounds

Estimated Annual Cost:

\$0

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### Project Description:

This project provides a systematic approach to rehabilitating medians on major arterials.

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### Project Justification:

Many of our major arterials were installed over twenty years ago and are in need of upgrades to irrigation and plant material.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000	\$1,500,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$1,500,000</b>

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## Other Park Improvements

General Services: Parks and Public Grounds

Estimated Annual Cost:

\$0

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### Project Description:

These improvements are for roof replacements, ADA upgrades, parking lot resurfacing and security lighting. The following is a listing of the parks affected: Colonia, Community Center West, Community Center East, Del Sol, Durley, Peninsula, Oxnard Beach Park, Perkins Road parking lot, Carty, Wilson, Eastwood, Johnson Creek, Pleasant Valley, Southwinds and West Channel parks.

This listing may not be all inclusive and is subject to change.

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### Project Justification:

Many of these parks are older and in need of basic improvements and upgrades due to use and age.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$3,000,000	\$6,000,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$3,000,000</b>	<b>\$6,000,000</b>

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## Playground Improvement Project Phase I

General Services: Parks and Public Grounds

Estimated Annual Cost:

\$0

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### Project Description:

Phase I includes upgrading or complete replacement of eleven park playgrounds throughout the City. The following parks would be affected: Johnson Creek, Southwinds, Thompson, Community Center East, Community Center West, Carty, Durley, Beck, Del Sol, Wilson and Pleasant Valley.

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### Project Justification:

Many of our park playgrounds need to be upgraded or completely replaced due to wear and tear, vandalism, and age. The state and federal safety guidelines have changed and these improvements would bring these parks up to those standards.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$2,300,000	\$0	\$2,300,000	\$4,600,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,300,000</b>	<b>\$0</b>	<b>\$2,300,000</b>	<b>\$4,600,000</b>

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## Playground Improvement Project Phase II

General Services: Parks and Public Grounds

Estimated Annual Cost:

\$0

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### Project Description:

Phase I includes upgrading or complete replacement of nine park playgrounds throughout the City. The following parks would be affected: Marina West, Peninsula, Seaview, West Village, Eastwood, Sierra Linda, College Estates, Fremont and Neptune Square.

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### Project Justification:

Many of our park playgrounds need to be upgraded or completely replaced due to wear and tear, vandalism, and age. The state and federal safety guidelines have changed and these improvements would bring these parks up to those standards.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$3,000,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$3,000,000</b>

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# LIBRARY

Department / Program / Project	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	Total
<b>Library</b>						
<u>Library Circulation Services</u>						
Drive up book drop for the Main Library	\$0	\$0	\$250,000	\$0	\$0	\$250,000
<b>Library Circulation Services Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>
<u>Library Support Services</u>						
RFID System at Main Library			\$540,000	\$0	\$0	\$540,000
Integrated Library System	\$0	\$0	\$625,000	\$0	\$0	\$625,000
<b>Library Support Services Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,165,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,165,000</b>
<u>Library Branch Services</u>						
Colonia Branch Library	\$0	\$0	\$5,200,000	\$7,150,000	\$1,260,000	\$13,610,000
<b>Library Branch Services Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,200,000</b>	<b>\$7,150,000</b>	<b>\$1,260,000</b>	<b>\$13,610,000</b>
<b>Library Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,615,000</b>	<b>\$7,150,000</b>	<b>\$1,260,000</b>	<b>\$15,025,000</b>

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## Drive up book drop for the Main Library

Library: Library Circulation Services

Estimated Annual Cost: \$5,250

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### Project Description:

The installation of a drive-up book drop will greatly improve safety of individuals returning library materials in the Main Library rear exterior book drop. The configuration of a drive-up book return will meet ADA standards. Improved lighting will also provide an additional safety feature.

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### Project Justification:

Library customers have expressed concerns about returning materials in the existing book return. The book return is extremely challenging for physically disabled and elderly patrons to use. A new book return will meet ADA standards and eliminate potential liability issues.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

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## RFID System at Main Library

Library: Library Support Services

Estimated Annual Cost: \$62,500

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### Project Description:

The RFID system will include an identification tag imbedded with a security detection chip for each item in the Main Library's collection of 400,000 books, CDs, DVDs, magazines and videos. Two self-checkout units will be installed at the Circulation Desk for customers to check out/renew items. There will be one Circulation staff computer workstation to trouble shoot problems, provide customer assistance, collect fines, and process library card applications. Replace or reconfigured the existing automatic check-in system to accept the new technology. Replace the library security gates with units compatible with the new technology. Technology conversion workstations are required to encode library data on item identification tags. Redesign the Main Library Circulation Desk ergonomically to include two self check-out units, one staff computer workstation, and two existing customer service stations.

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### Project Justification:

To reduce and/or eliminate carpal tunnel issues for library circulation staff and increase the efficiency of book check-in and check-out, the Oxnard Main Library is seeking funding to implement a radio frequency identification (RFID) technology system for tracking library materials. The new system will be compatible with technology installed at the South Oxnard Branch Library which utilizes a radio signals to identify library materials. It also includes an imbedded security detection system to monitor if materials leaving the library were checked out. The technology will provide a self service check-out system for library customers, while expediting library material tracking and inventory control.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$540,000	\$0	\$0	\$540,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$540,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$540,000</b>

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# Integrated Library System

Library: Library Support Services

Estimated Annual Cost: \$115,000

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## Project Description:

Replace existing, outdated and unsupported Integrated Library System (ILS) to provide better public interface for users, inventory management, and improve acquisitions, circulation and cataloging of library materials. The ILS is the technological "brain" that operates the Library.

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## Project Justification:

The existing Integrated Library System (ILS) was state-of-the-art ten years ago when it was implemented; however, the library has not had funding to keep the system current. The existing ILS should have been upgraded five years ago and is no longer supported by the vendor. Moreover, the public interface for users known as OPAC is cumbersome for library patrons and staff.

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## Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$625,000	\$0	\$0	\$625,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$625,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$625,000</b>

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# Colonia Branch Library

Library: Library Branch Services

Estimated Annual Cost: \$502,140

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## Project Description:

Build or remodel the existing 580 sq. ft. Colonia Library into a 15,000 sq. ft. library on the existing site. The proposal is for a joint use, community facility for the library and at least one other city department, either housing, police, or fire.

Beginning in FY2013-14 – Funding in the amount of \$1,260,000 is requested for the design to remodel or construct a library facility. Total cost estimate for construction of the new facility is \$13.6 million.

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## Project Justification:

A new library will improve the delivery of library services to approximately 25,000 people in Colonia and the northeast Oxnard community. This area has experienced extensive growth in recent years. The community has outgrown its' one-room library. The new library will be open to the public 52 hours per week and include approximately 70,000 resources. The library will have spaces for young adults, quiet study, homework assistance, computers, and programming. The additional literacy resources, services, and programs provided by an expanded and remodeled Colonia Branch Library is a sound investment for the Oxnard community.

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## Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$5,200,000	\$7,150,000	\$1,260,000	\$13,610,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,200,000</b>	<b>\$7,150,000</b>	<b>\$1,260,000</b>	<b>\$13,610,000</b>

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# POLICE

<b>Department / Program / Project</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>Total</b>
<b>Police</b>						
<u>Police Support Services</u>						
Police Station Remodel	\$0	\$0	\$1,750,000	\$1,750,000	\$0	\$3,500,000
<b>Police Support Services Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,750,000</b>	<b>\$1,750,000</b>	<b>\$0</b>	<b>\$3,500,000</b>
<b>Police Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,750,000</b>	<b>\$1,750,000</b>	<b>\$0</b>	<b>\$3,500,000</b>

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# Police Station Remodel

Police: Police Support Services

Estimated Annual Cost:

\$0

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**Project Description:**

Reconfiguration and buildout of Records and Police Lobby (first floor) and old Fire Department wing of the second floor of Police Station.

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**Project Justification:**

Old building needs major upgrades and remodeling. Increased staffing and the need for a larger lobby for the public has resulted in the need to reconfigure the existing building.

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**Requested Funding**

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$1,750,000	\$1,750,000	\$0	\$3,500,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,750,000</b>	<b>\$1,750,000</b>	<b>\$0</b>	<b>\$3,500,000</b>

# CONSTRUCTION AND DESIGN SERVICES

Department / Program / Project	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	Total
<b>Construction and Design Services</b>						
<u>Eng. Design &amp; Contract Admin.</u>						
C Street, Ninth Street, Lombard Street Resurfacing	\$0	\$0	\$400,000	\$0	\$0	\$400,000
Camino Del Sol Resurfacing	\$0	\$0	\$4,600,000	\$0	\$0	\$4,600,000
Channel Islands Boulevard Resurfacing	\$0	\$0	\$0	\$2,700,000	\$0	\$2,700,000
Channel Islands Bridges Repair	\$0	\$0	\$2,712,900	\$0	\$0	\$2,712,900
		\$0	\$4,100,000	\$0	\$0	\$4,100,000
Eastman Avenue Resurfacing	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
H Street Resurfacing	\$0	\$0	\$400,000	\$0	\$0	\$400,000
Harbor Boulevard Resurfacing	\$0	\$0	\$690,000	\$0	\$0	\$690,000
Rice Avenue Resurfacing	\$0	\$0	\$0	\$4,500,000	\$0	\$4,500,000
Sturgis Road Resurfacing	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
Teal Club Road Resurfacing	\$0	\$0	\$0	\$400,000	\$0	\$400,000
Yucca Street and Bryce Canyon Avenue Resurfacing	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Victoria Avenue Street Lights/Raised Median	\$0	\$0	\$57,600	\$737,100	\$239,500	\$1,034,200
Doris Avenue Resurfacing - Ventura to Patterson	\$0	\$0	\$0	\$600,000	\$0	\$600,000
Third Street Resurfacing - Bridge to Rose Ave	\$0	\$0	\$1,800,000	\$0	\$0	\$1,800,000
West Fifth Street Resurfacing C St to Victoria Ave	\$0	\$0	\$2,400,000	\$0	\$0	\$2,400,000
East Fifth Street Resurfacing	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
<b>Eng. Design &amp; Contract Admin. Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,160,500</b>	<b>\$10,137,100</b>	<b>\$3,239,500</b>	<b>\$30,537,100</b>
<u>Const. Services - Streets</u>						
Bartolo Square North Alley Reconstruction	\$0	\$0	\$4,000,000	\$0	\$0	\$4,000,000
Blackstock North Alley Reconstruction	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
Carriage Square Alley Reconstruction	\$0	\$0	\$0	\$4,400,000	\$0	\$4,400,000
Hobson Park East Alley Reconstruction	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
Kamala/Durley Park Alley Reconstruction	\$0	\$0	\$5,650,000	\$0	\$0	\$5,650,000
La Colonia Alley Reconstruction	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
Lemonwood/Eastmont Alley Reconstruction	\$0	\$0	\$1,900,000	\$0	\$0	\$1,900,000
Pleasant Valley Villages Alley Reconstruction	\$0	\$0	\$0	\$650,000	\$0	\$650,000
Vineyard Avenue Resurfacing	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000
Windsor North River Ridge Alley Reconstruction	\$0	\$0	\$0	\$400,000	\$0	\$400,000
Terrace Estates Neighbor Alley Reconstruction	\$0	\$0	\$600,000	\$0	\$0	\$600,000
Bryce Canyon North Alley Reconstruction	\$0	\$0	\$2,200,000	\$0	\$0	\$2,200,000

<b>Department / Program / Project</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>Total</b>
<b><u>Const. Services – Streets (cont.)</u></b>						
Cal-Gisler Alley Reconstruction	\$0	\$0	\$5,200,000	\$0	\$0	\$5,200,000
College Estates Alley Reconstruction	\$0	\$0	\$450,000	\$0	\$0	\$450,000
Five Points Northeast Alley Reconstruction	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000
Fremont North Alley Reconstruction	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Fremont South Alley Reconstruction	\$0	\$0	\$0	\$1,700,000	\$0	\$1,700,000
Hobson Park West Alley Reconstruction	\$0	\$0	\$930,000	\$0	\$0	\$930,000
	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000
Pleasant Valley Estates Alley Reconstruction	\$0	\$0	\$1,200,000	\$0	\$0	\$1,200,000
Redwood/Sunkist Alley Reconstruction	\$0	\$0	\$0	\$2,800,000	\$0	\$2,800,000
Rio Lindo Alley Reconstruction	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Sierra Linda Alley Reconstruction	\$0	\$0	\$0	\$710,000	\$0	\$710,000
Wilson Alley Reconstruction	\$0	\$0	\$0	\$0	\$3,600,000	\$3,600,000
Alleys, Driveways and Pkg Lots Rehab Project	\$0	\$0	\$650,000	\$650,000	\$650,000	\$1,950,000
<b>Const. Services - Streets Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,780,000</b>	<b>\$12,810,000</b>	<b>\$9,200,000</b>	<b>\$49,790,000</b>
<b><u>Street Maintenance &amp; Repair</u></b>						
Channel Islands Neighborhood Resurfacing	\$0	\$0	\$0	\$0	\$2,300,000	\$2,300,000
Fremont North Neighborhood Resurfacing	\$0		\$0	\$2,000,000	\$0	\$2,000,000
Hill Street Neighborhood Alley Reconstruction	\$0	\$0	\$0	\$0	\$1,100,000	\$1,100,000
Hobson Park East Neighborhood Resurfacing		\$0	\$1,400,000	\$0	\$0	\$1,400,000
Orchard Park Neighborhood Resurfacing	\$0	\$0	\$0	\$2,100,000	\$0	\$2,100,000
Pleasant Valley Estates Neighborhood Resurfacing	\$0		\$0	\$2,400,000	\$0	\$2,400,000
Rio Lindo Neighborhood Resurfacing	\$0	\$0	\$0	\$3,800,000	\$0	\$3,800,000
Sierra Linda Neighborhood Resurfacing	\$0	\$0	\$5,400,000	\$0	\$0	\$5,400,000
Southbank Neighborhood Resurfacing	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
Windsor North River Ridge Neighborhood Resurfacing	\$0	\$0	\$0	\$0	\$5,500,000	\$5,500,000
Bryce Canyon North Neighborhood Resurfacing	\$0	\$0	\$0	\$4,200,000	\$0	\$4,200,000
Bryce Canyon South Neighborhood Resurfacing	\$0	\$0	\$0	\$0	\$5,500,000	\$5,500,000
College Estates Neighborhood Resurfacing	\$0	\$0	\$0	\$2,800,000	\$0	\$2,800,000
La Colonia Neighborhood Resurfacing	\$0	\$0	\$5,200,000	\$0	\$0	\$5,200,000
Sea Air Alley Neighborhood Reconstruction	\$0	\$0	\$0	\$300,000	\$0	\$300,000
Via Marina Alley Neighborhood Reconstruction	\$0	\$0	\$0	\$1,800,000	\$0	\$1,800,000
Concrete Replacement for Curb, Gutter and Sidewalk	\$0	\$0	\$300,000	\$300,000	\$300,000	\$900,000
Slurry Seal/Crack Fill at Various Locations	\$0	\$0	\$250,000	\$250,000	\$250,000	\$750,000
College Park Neighborhood Resurfacing	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Commercial Central Neighborhood Resurfacing	\$0	\$0	\$0	\$500,000	\$0	\$500,000
<b>Street Maintenance &amp; Repair Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,550,000</b>	<b>\$22,450,000</b>	<b>\$15,450,000</b>	<b>\$50,450,000</b>
<b>Construction and Design Services Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57,490,500</b>	<b>\$45,397,100</b>	<b>\$27,889,500</b>	<b>\$130,777,100</b>

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## C Street, Ninth Street, Lombard Street Resurfacing

Construction and Design Services: Eng. Design & Contract Admin.

Estimated Annual Cost:

\$0

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### Project Description:

C Street, Ninth Street and Lombard Street Resurfacing. Project would likely be eligible for federal aid under second phase of American Reinvestment and Recovery Act if approved by the federal government.

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### Project Justification:

Identified in Pavement Maintenance System as having deteriorated to the point of needing repaving and/or reconstruction.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Federal Grant Eligible	\$0	\$0	\$0	\$400,000	\$0	\$0	\$400,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>

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## Camino Del Sol Resurfacing

Construction and Design Services: Eng. Design & Contract Admin.

Estimated Annual Cost:

\$0

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### Project Description:

Resurfacing of Camino Del Sol from Juanita Street to Spectrum Drive. This project is eligible for federal funding under the Surface Transportation Act as an arterial identified on the National Highway System. Staff will apply for federal funding as it becomes available.

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### Project Justification:

Identified in Pavement Maintenance System as having deteriorated to the point of needing repaving and/or reconstruction.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Federal Grant Eligible	\$0	\$0	\$0	\$4,600,000	\$0	\$0	\$4,600,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,600,000</b>

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## Channel Islands Boulevard Resurfacing

Construction and Design Services: Eng. Design & Contract Admin.

Estimated Annual Cost:

\$0

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### Project Description:

Resurfacing of Channel Islands Boulevard within the project limits of (1) Harbor Boulevard to Victoria Road, (2) Ventura Road to Saviers Road, (3) Railroad XING to HWY 1, and (4) HWY 1 to east City limit. This project is eligible for federal funding under the Surface Transportation Act as an arterial identified on the National Highway System. Staff will apply for federal funding as it becomes available.

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### Project Justification:

Identified in Pavement Maintenance System as having deteriorated to the point of needing repaving and/or reconstruction.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Federal Grant Eligible	\$0	\$0	\$0	\$0	\$2,700,000	\$0	\$2,700,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,700,000</b>	<b>\$0</b>	<b>\$2,700,000</b>

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## Channel Islands Bridges Repair

Construction and Design Services: Eng. Design & Contract Admin.

Estimated Annual Cost:

\$0

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### Project Description:

Perform vital repairs to the deck on both bridges.

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### Project Justification:

Both Channel Islands bridges were determined to be deficient by State Inspectors. Federal funding under the Surface Transportation Act has been awarded to this project.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Federal Grant Eligible	\$0	\$0	\$0	\$2,712,900	\$0	\$0	\$2,712,900
Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,712,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,712,900</b>

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## East 5th Street Road Widening

Construction and Design Services: Eng. Design & Contract Admin.

Estimated Annual Cost:

\$0

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### Project Description:

Road widening on east Fifth Street from Pacific Avenue to Diaz Avenue.

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### Project Justification:

To reduce traffic congestion. This project is eligible for federal funding under the Surface Transportation Act as an arterial identified on the National Highway System. Staff will apply for federal funding as it becomes available.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Federal Grant Eligible	\$0	\$0	\$0	\$4,100,000	\$0	\$0	\$4,100,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,100,000</b>

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## Eastman Avenue Resurfacing

Construction and Design Services: Eng. Design & Contract Admin.

Estimated Annual Cost:

\$0

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### Project Description:

Resurfacing of Eastman Avenue from Rose Avenue to Rice Avenue.

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### Project Justification:

Identified in Pavement Maintenance System as having deteriorated to the point of needing repaving and/or reconstruction. This project is eligible for federal funding under the Surface Transportation Act or American Reinvestment and Recovery Act. Staff will apply for federal funding as it becomes available.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Federal Grant Eligible	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$1,000,000</b>

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## H Street Resurfacing

Construction and Design Services: Eng. Design & Contract Admin.

Estimated Annual Cost:

\$0

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### Project Description:

Resurfacing of H Street from Doris Avenue to Gonzales Road.

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### Project Justification:

Identified in Pavement Maintenance System as having deteriorated to the point of needing repaving and/or reconstruction. This project may be eligible for federal funding under the Surface Transportation Act or the American Reinvestment and Recovery Act. Staff will apply for federal funding as it becomes available.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Federal Grant Eligible	\$0	\$0	\$0	\$400,000	\$0	\$0	\$400,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>

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## Harbor Boulevard Resurfacing

Construction and Design Services: Eng. Design & Contract Admin.

Estimated Annual Cost:

\$0

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### Project Description:

Resurfacing of Harbor Boulevard from Victoria Avenue to City Limits.

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### Project Justification:

Identified in Pavement Maintenance System as having deteriorated to the point of needing repaving and/or reconstruction. This project is eligible for federal funding under the Surface Transportation Act as an arterial identified on the National Highway System. Staff will apply for federal funding as it becomes available. FY 13-14 Priority No. 3 for Arterial Resurfacing Projects. Combined Pavement Condition Index of 10.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Federal Grant Eligible	\$0	\$0	\$0	\$690,000	\$0	\$0	\$690,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$690,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$690,000</b>

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## Rice Avenue Resurfacing

Construction and Design Services: Eng. Design & Contract Admin.

Estimated Annual Cost:

\$0

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### Project Description:

Rice Avenue from Highway 101 to Fifth Street.

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### Project Justification:

Identified in Pavement Maintenance System as having deteriorated to the point of needing repaving and/or reconstruction. This project is eligible for federal funding under the Surface Transportation Act as an arterial identified on the National Highway System. Staff will apply for federal funding as it becomes available.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Federal Grant Eligible	\$0	\$0	\$0	\$0	\$4,500,000	\$0	\$4,500,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500,000</b>	<b>\$0</b>	<b>\$4,500,000</b>

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## Sturgis Road Resurfacing

Construction and Design Services: Eng. Design & Contract Admin.

Estimated Annual Cost:

\$0

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### Project Description:

Resurfacing of Sturgis Road from Lombard Drive to City limits.

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### Project Justification:

Identified in Pavement Maintenance System as having deteriorated to the point of needing repaving and/or reconstruction. This project may be eligible for federal funding under the Surface Transportation Act or other similar source.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Federal Grant Eligible	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>

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## Teal Club Road Resurfacing

Construction and Design Services: Eng. Design & Contract Admin.

Estimated Annual Cost:

\$0

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### Project Description:

Resurfacing of Teal Club Road from the boundaries of (1) Ventura Road to the City limit (approximately 900 feet west of Ventura Road), (2) From approximately 1,360 feet west of Victoria Road to 5,930 feet of East Victoria Road (City limit to City limit).

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### Project Justification:

Identified in Pavement Maintenance System as having deteriorated to the point of needing repaving and/or reconstruction. This project may be eligible for federal funding under the Surface Transportation Act or other similar source. Pavement Condition Index of 15.0.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Federal Grant Eligible	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$400,000</b>

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## Yucca Street and Bryce Canyon Avenue Resurfacing

Construction and Design Services: Eng. Design & Contract Admin.

Estimated Annual Cost:

\$0

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### Project Description:

Yucca Street and Bryce Canyon Avenue resurfacing.

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### Project Justification:

Identified in Pavement Maintenance System as having deteriorated to the point of needing repaving and/or reconstruction. This project may be eligible for future federal funding. Pavement Condition Index of 15.0.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Federal Grant Eligible	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>

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## Victoria Avenue Street Lights/Raised Median

Construction and Design Services: Eng. Design & Contract Admin.

Estimated Annual Cost:

\$0

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### Project Description:

Install raised median and street lights along Victoria Avenue between Fifth Street and Gonzales Road.

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### Project Justification:

Victoria Avenue is a major arterial with posted speed limit of 50 miles per hour and average daily traffic of 45,000 vehicles per day. The section of the road between Gonzales Rd. and Fifth St. lacks sidewalks on either side of the street and has a dirt median for a divider. Due to budget constraints and grant funding limit, it was decided to limit the scope of work to only installing the raised median and the street lights to eliminate head on collisions and decrease the number of night time accidents.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Circulation (Traffic Impact Fees)	\$0	\$0	\$0	\$57,600	\$69,000	\$7,600	\$134,200
Federal Grant Eligible	\$0	\$0	\$0	\$0	\$668,100	\$231,900	\$900,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57,600</b>	<b>\$737,100</b>	<b>\$239,500</b>	<b>\$1,034,200</b>

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## Doris Avenue Resurfacing - Ventura to Patterson

Construction and Design Services: Eng. Design & Contract Admin.

Estimated Annual Cost:

\$0

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### Project Description:

Redurfacing of Doris Avenue from Ventura Road to Patterson Road.

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### Project Justification:

Identified in Pavement Management System as having deteriorated to the point of needing resurfacing. This project may be eligible for federal funding under the Surface Transportation Act or other similar source. Pavement Condition Index of 10.0.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Federal Grant Eligible	\$0	\$0	\$0	\$0	\$600,000	\$0	\$600,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$600,000</b>

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## Third Street Resurfacing - Bridge to Rose Ave

Construction and Design Services: Eng. Design & Contract Admin.

Estimated Annual Cost:

\$0

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### Project Description:

Resurfacing of Third Street from Oxnard Boulevard bridge to Rose Avenue.

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### Project Justification:

Identified in Pavement Management System as having deteriorated to the point of needing resurfacing. This project is eligible for federal funding under the Surface Transportation Act as an arterial identified on the National Highway System. It is Priority No. 2 for arterial streets for FY 13-14. Pavement Condition Index of 10.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Federal Grant Eligible	\$0	\$0	\$0	\$1,800,000	\$0	\$0	\$1,800,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,800,000</b>

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## West Fifth Street Resurfacing C St to Victoria Ave

Construction and Design Services: Eng. Design & Contract Admin.

Estimated Annual Cost:

\$0

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### Project Description:

Resurfacing of W Fifth Street from Victoria Avenue to C Street.

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### Project Justification:

Identified in Pavement Management System as having deteriorated to the point of needing resurfacing. This project is eligible for federal funding under the Surface Transportation Act as an arterial identified on the National Highway System. It is Priority No. 1 for arterial streets for FY 13-14. Pavement Condition Index of 8.0.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Federal Grant Eligible	\$0	\$0	\$0	\$2,400,000	\$0	\$0	\$2,400,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,400,000</b>

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## East Fifth Street Resurfacing

Construction and Design Services: Eng. Design & Contract Admin.

Estimated Annual Cost:

\$0

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### Project Description:

Resurfacing of East Fifth Street from Oxnard Boulevard to Rose Avenue.

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### Project Justification:

This project is eligible for federal funding under the Surface Transportation Act as an identified arterial on the National Highway System.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Federal Grant Eligible	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>

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## Bartolo Square North Alley Reconstruction

Construction and Design Services: Const. Services - Streets

Estimated Annual Cost:

\$0

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### Project Description:

Project Boundaries are Wooley Road, J Street, Hemlock Street, Ventura Road.

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### Project Justification:

Identified in Pavement Maintenance System as having deteriorated to the point of needing reconstruction. FY 13-14: Priority No. 4 (Pavement Condition Index 16.1)

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$4,000,000	\$0	\$0	\$4,000,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>

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## Blackstock North Alley Reconstruction

Construction and Design Services: Const. Services - Streets

Estimated Annual Cost:

\$0

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### Project Description:

Alley resurfacing. Project boundaries: Channel Islands Blvd., Saviers Road, La Canda Ave., Ventura County Watershed District Channel.

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### Project Justification:

Identified in Pavement Maintenance System as having deteriorated to the point of needing reconstruction. FY 13-14: Priority No. 3 (Pavement Condition Index 15.4).

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>

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## Carriage Square Alley Reconstruction

Construction and Design Services: Const. Services - Streets

Estimated Annual Cost:

\$0

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### Project Description:

Project Boundaries are Gonzales Road, Oxnard Boulevard, Doris Avenue, H Street.

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### Project Justification:

Identified in Pavement Maintenance System as having deteriorated to the point of needing reconstruction. Pavement Condition Index of 40.3.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$0	\$4,400,000	\$0	\$4,400,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,400,000</b>	<b>\$0</b>	<b>\$4,400,000</b>

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## Hobson Park East Alley Reconstruction

Construction and Design Services: Const. Services - Streets

Estimated Annual Cost: \$0

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**Project Description:**

Project boundaries are Fifth Street, Oxnard Boulevard, Wooley Road, Hobson Way.

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**Project Justification:**

Identified in Pavement Maintenance System as having deteriorated to the point of needing reconstruction. Pavement Condition Index of 42.9.

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**Requested Funding**

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>

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## Kamala/Durley Park Alley Reconstruction

Construction and Design Services: Const. Services - Streets

Estimated Annual Cost: \$0

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**Project Description:**

Project boundaries are Hill Street, C Street, Channel Islands Boulevard, J Street.

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**Project Justification:**

Identified in Pavement Maintenance System as having deteriorated to the point of needing reconstruction. Pavement Condition Index of 22.9.

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**Requested Funding**

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$5,650,000	\$0	\$0	\$5,650,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,650,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,650,000</b>

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## La Colonia Alley Reconstruction

Construction and Design Services: Const. Services - Streets

Estimated Annual Cost:

\$0

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**Project Description:**

Project boundaries are Camino Del Sol, Rose Avenue.

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**Project Justification:**

Identified in Pavement Maintenance System as having deteriorated to the point of needing reconstruction. Pavement Condition Index of 54.2.

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**Requested Funding**

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>

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## Lemonwood/Eastmont Alley Reconstruction

Construction and Design Services: Const. Services - Streets

Estimated Annual Cost:

\$0

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**Project Description:**

Project boundaries are Emmerson Avenue, El Dorado Avenue, Channel Islands Boulevard, Rose Avenue.

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**Project Justification:**

Identified in Pavement Maintenance System as having deteriorated to the point of needing reconstruction. Pavement Condition Index of 26.5.

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**Requested Funding**

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$1,900,000	\$0	\$0	\$1,900,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,900,000</b>

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## Pleasant Valley Villages Alley Reconstruction

Construction and Design Services: Const. Services - Streets

Estimated Annual Cost:

\$0

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### Project Description:

Bard Road, Saviers Road, Pleasant Valley Road, J Street.

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### Project Justification:

Identified in Pavement Maintenance System as having deteriorated to the point of needing reconstruction. Pavement Condition Index of 36.6.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$0	\$650,000	\$0	\$650,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$650,000</b>

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## Vineyard Avenue Resurfacing

Construction and Design Services: Const. Services - Streets

Estimated Annual Cost:

\$0

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### Project Description:

Resurfacing of Vineyard Avenue. Project limits are Oxnard Boulevard to Patterson Road.

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### Project Justification:

Identified in Pavement Maintenance System as having deteriorated to the point of needing repaving and/or reconstruction. This project may be eligible for federal funding under the Surface Transportation Act or other similar source. Pavement Condition Index of 12.0.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Federal Grant Eligible	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$1,500,000</b>

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## Windsor North River Ridge Alley Reconstruction

Construction and Design Services: Const. Services - Streets

Estimated Annual Cost:

\$0

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Project Description:

Project boundaries are Vineyard Avenue, Ventura Road, Gonzales Road, Patterson Road.

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Project Justification:

Identified in Pavement Maintenance System as having deteriorated to the point of needing reconstruction.

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Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$400,000</b>

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## Terrace Estates Neighbor Alley Reconstruction

Construction and Design Services: Const. Services - Streets

Estimated Annual Cost:

\$0

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Project Description:

Project boundaries are Bard Road, Pleasant Valley Road, Ventura County Watershed District Channel.

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Project Justification:

Identified in Pavement Maintenance System as having deteriorated to the point of needing repaving and/or reconstruction.

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Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unfunded	\$0	\$0	\$0	\$600,000	\$0	\$0	\$600,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>

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## Bryce Canyon North Alley Reconstruction

Construction and Design Services: Const. Services - Streets

Estimated Annual Cost:

\$0

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### Project Description:

Project boundaries are W Yucca Street, Channel Islands Boulevard, Saviers Road and J Street.

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### Project Justification:

Identified in Pavement Management System as having deteriorated to the point of needing resurfacing. FY 13-14 Priority No. 1 among alley reconstruction projects. Pavement Condition Index of 13.2.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$2,200,000	\$0	\$0	\$2,200,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,200,000</b>

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## Cal-Gisler Alley Reconstruction

Construction and Design Services: Const. Services - Streets

Estimated Annual Cost:

\$0

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### Project Description:

Project boundaries are Channel Islands Blvd, Oxnard Blvd, Saviers Rd and Ventura County Railroad.

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### Project Justification:

Identified in Pavement Management System as having deteriorated to the point of needing resurfacing. Pavement Condition Index of 30.5.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$5,200,000	\$0	\$0	\$5,200,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,200,000</b>

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## College Estates Alley Reconstruction

Construction and Design Services: Const. Services - Streets

Estimated Annual Cost:

\$0

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### Project Description:

Project boundaries are E Bard Road, E Channel Islands Boulevard, S Rose Avenue and Ventura County Railroad.

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### Project Justification:

Identified in Pavement Management System as having deteriorated to the point of needing resurfacing. Priority No. 3 in FY 13-14 among alley reconstruction projects. Pavement Condition Index of 15.0.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$450,000	\$0	\$0	\$450,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>

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## Five Points Northeast Alley Reconstruction

Construction and Design Services: Const. Services - Streets

Estimated Annual Cost:

\$0

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### Project Description:

Project boundaries are Oxnard Blvd, Third St, Oxnard Blvd and Pacific Ave.

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### Project Justification:

Identified in Pavement Management System as having deteriorated to the point of needing resurfacing. Pavement Condition Index of 81.2.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>

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## Fremont North Alley Reconstruction

Construction and Design Services: Const. Services - Streets

Estimated Annual Cost:

\$0

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Project Description:

Project boundaries are Doris Avenue, Gonzales Road, Ventura Road and F Street.

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Project Justification:

Identified in Pavement Management System as having deteriorated to the point of needing resurfacing. Pavement Condition Index of 29.7.

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Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>

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## Fremont South Alley Reconstruction

Construction and Design Services: Const. Services - Streets

Estimated Annual Cost:

\$0

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Project Description:

Project boundaries are W Fifth Street, Doris Avenue, Ventura Road and H Street.

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Project Justification:

Identified in Pavement Management System as having deteriorated to the point of needing resurfacing.

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Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$0	\$1,700,000	\$0	\$1,700,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,700,000</b>	<b>\$0</b>	<b>\$1,700,000</b>

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## Hobson Park West Alley Reconstruction

Construction and Design Services: Const. Services - Streets

Estimated Annual Cost:

\$0

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Project boundaries are Wooley Road, Fifth Street, Ventura Road and Hobson Way.

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### Project Justification:

Identified in Pavement Management System as having deteriorated to the point of needing resurfacing. Pavement Condition Index of 26.3.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$930,000	\$0	\$0	\$930,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$930,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$930,000</b>

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## Hobson Park West Neighborhood Resurfacing

Construction and Design Services: Const. Services - Streets

Estimated Annual Cost:

\$0

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### Project Description:

Project boundaries are Wooley Road, Fifth Street, Ventura Road and Hobson Way.

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### Project Justification:

Identified in Pavement Management System as having deteriorated to the point of needing resurfacing. Pavement Condition Index of 30.6.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>

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## Pleasant Valley Estates Alley Reconstruction

Construction and Design Services: Const. Services - Streets

Estimated Annual Cost:

\$0

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### Project Description:

Project boundaries are Saviers Road, Ventura County Railroad, W Bard Street, and E Pleasant Valley Road.

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### Project Justification:

Identified in Pavement Management System as having deteriorated to the point of needing resurfacing. Priority No. 2 for FY 13-14 among alley reconstruction projects. Pavement Condition Index of 14.5.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$1,200,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>

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## Redwood/Sunkist Alley Reconstruction

Construction and Design Services: Const. Services - Streets

Estimated Annual Cost:

\$0

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### Project Description:

Project boundaries are J Street, W Channel Islands Blvd, Ventura Road, and Bruce Canyon Avenue.

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### Project Justification:

Identified in Pavement Management System as having deteriorated to the point of needing resurfacing. Pavement Condition Index of 26.1.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$0	\$2,800,000	\$0	\$2,800,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,800,000</b>	<b>\$0</b>	<b>\$2,800,000</b>

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## Rio Lindo Alley Reconstruction

Construction and Design Services: Const. Services - Streets

Estimated Annual Cost:

\$0

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### Project Description:

Project boundaries are E Gonzales Rd, 101 Freeway, Oxnard Blvd and Rose Ave.

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### Project Justification:

Identified in Pavement Management System as having deteriorated to the point of needing resurfacing. Pavement Condition Index of 65.5.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>

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## Sierra Linda Alley Reconstruction

Construction and Design Services: Const. Services - Streets

Estimated Annual Cost:

\$0

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### Project Description:

Project boundaries are Rosewood Drive, W Vineyard Avenue, N Ventura Road, and North H Street.

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### Project Justification:

Identified in Pavement Management System as having deteriorated to the point of needing resurfacing. Pavement Condition Index of 24.2.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$0	\$710,000	\$0	\$710,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$710,000</b>	<b>\$0</b>	<b>\$710,000</b>

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# Wilson Alley Reconstruction

Construction and Design Services: Const. Services - Streets

Estimated Annual Cost: \$0

## Project Description:

Project boundaries are W Fifth Street, Doris Avenue, South H Street, and Oxnard Boulevard.

## Project Justification:

Identified in Pavement Management System as having deteriorated to the point of needing resurfacing. Pavement Condition Index of 51.4.

## Requested Funding

	Prior Budgeted	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	5-yr Total
Unfunded	\$0	\$0	\$0	\$0	\$0	\$3,600,000	\$3,600,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,600,000</b>	<b>\$3,600,000</b>

# Alleys, Driveways and Pkg Lots Rehab Project

Construction and Design Services: Const. Services - Streets

Estimated Annual Cost: \$0

## Project Description:

Project Specification No. PW13-05 for the reconstruction of alleyways west of Terrace Avenue bounded by Pleasant Valley Road and East Bard Road in the Terrace Estates Neighborhood; alley east of Samuel Avenue bounded by East Yucca Avenue and La Canada Avenue in the Blackstock South Neighborhood; alley south of Hill Street bounded by South C Street and Saviers Road in the Hobson Park East Neighborhood; alley west of Saviers Road bounded by West Birch Street and Hill Street in the Hobson Park East Neighborhood. PW13-05 also includes the reconstruction of driveways and parking lots of 1470 and 1500 Camino Del Sol bounded by Camino Del Sol and Gloria Court in the La Colonia Neighborhood. The project specifications are in compliance with the Americans with Disabilities Act.

## Project Justification:

The alleys, driveways and parking lots are distressed and present blight and unsafe pavement conditions for vehicles and pedestrians in the local community. The alleys, driveways and parking lots provide vehicle access to residential housing, garage parking, refuse collection service, and public facilities. Reconstruction of the alleys, driveways and parking lots will provide safer vehicle and pedestrian conditions, eliminate blight, and increase property values in the local community. All alleyways, driveways and parking lots are defined as low-moderate income area meeting CDBG eligibility. The concrete pavements of these alleys, driveways and parking lots are severely distressed and require significant structural strengthening. The resulting life expectancy is the same as a new pavement of 20 years.

## Requested Funding

	Prior Budgeted	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	5-yr Total
Measure O Fund	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
Unfunded	\$0	\$0	\$0	\$650,000	\$650,000	\$650,000	\$1,950,000
<b>Total Requested Funding</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$1,950,000</b>

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## Channel Islands Neighborhood Resurfacing

Construction and Design Services: Street Maintenance & Repair

Estimated Annual Cost:

\$0

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**Project Description:**

Project boundaries are Wooley Road, Channel Islands Boulevard, Victoria Avenue, and Harbor Boulevard.

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**Project Justification:**

Identified in Pavement Maintenance System as having deteriorated to the point of needing reconstruction. Pavement Condition Index of 39.7.

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**Requested Funding**

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$0	\$0	\$2,300,000	\$2,300,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,300,000</b>	<b>\$2,300,000</b>

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## Fremont North Neighborhood Resurfacing

Construction and Design Services: Street Maintenance & Repair

Estimated Annual Cost:

\$0

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**Project Description:**

Project boundaries are Gonzales Road, Doris Avenue, Ventura Road, and 'H' Street

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**Project Justification:**

Identified in Pavement Maintenance System as having deteriorated to the point of needing reconstruction. Pavement Condition Index of 29.4.

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**Requested Funding**

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$2,000,000</b>

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## Hill Street Neighborhood Alley Reconstruction

Construction and Design Services: Street Maintenance & Repair

Estimated Annual Cost:

\$0

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**Project Description:**

Project boundaries are Wooley Road, C Street, Hill Street, J Street.

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**Project Justification:**

Identified in Pavement Maintenance System as having deteriorated to the point of needing reconstruction. Pavement Condition Index of 44.0.

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**Requested Funding**

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$1,100,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>

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## Hobson Park East Neighborhood Resurfacing

Construction and Design Services: Street Maintenance & Repair

Estimated Annual Cost:

\$0

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**Project Description:**

Project boundaries are Fifth Street, Oxnard Boulevard, Wooley Road, Hobson Way.

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**Project Justification:**

Identified in Pavement Maintenance System as having deteriorated to the point of needing repaving and/or reconstruction. Priority No. 1 for FY 13-14. Pavement Condition Index of 22.8.

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**Requested Funding**

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$1,400,000	\$0	\$0	\$1,400,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,400,000</b>

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## Orchard Park Neighborhood Resurfacing

Construction and Design Services: Street Maintenance & Repair

Estimated Annual Cost:

\$0

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### Project Description:

Project boundaries are 'H' Street, Oxnard Boulevard, Vineyard Avenue and Gonzales Road.

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### Project Justification:

Identified in Pavement Maintenance System as having deteriorated to the point of needing repaving and/or reconstruction. Pavement Condition Index of 31.8.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$0	\$2,100,000	\$0	\$2,100,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,100,000</b>	<b>\$0</b>	<b>\$2,100,000</b>

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## Pleasant Valley Estates Neighborhood Resurfacing

Construction and Design Services: Street Maintenance & Repair

Estimated Annual Cost:

\$0

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### Project Description:

Project boundaries are Saviers Road, San Simeon Drive, Bard Road, and Pleasant Valley Road.

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### Project Justification:

Identified in Pavement Maintenance System as having deteriorated to the point of needing repaving and/or reconstruction. Pavement Condition Index of 29.0.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$0	\$2,400,000	\$0	\$2,400,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,400,000</b>	<b>\$0</b>	<b>\$2,400,000</b>

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## Rio Lindo Neighborhood Resurfacing

Construction and Design Services: Street Maintenance & Repair

Estimated Annual Cost:

\$0

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### Project Description:

Project boundaries are North to Hwy. 101, South to Gonzales Road, West to Oxnard Boulevard, and East to Rose Avenue.

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### Project Justification:

Identified in Pavement Maintenance System as having deteriorated to the point of needing reconstruction.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$0	\$3,800,000	\$0	\$3,800,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,800,000</b>	<b>\$0</b>	<b>\$3,800,000</b>

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## Sierra Linda Neighborhood Resurfacing

Construction and Design Services: Street Maintenance & Repair

Estimated Annual Cost:

\$0

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### Project Description:

Project boundaries are Vineyard Avenue, H Street, Gonzales Road, Ventura Road.

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### Project Justification:

Identified in Pavement Maintenance System as having deteriorated to the point of needing repaving and/or reconstruction. Pavement Condition Index of 31.4.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$5,400,000	\$0	\$0	\$5,400,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,400,000</b>

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## Southbank Neighborhood Resurfacing

Construction and Design Services: Street Maintenance & Repair

Estimated Annual Cost:

\$0

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**Project Description:**

Project boundaries are Ventura Road, Oxnard Boulevard, Vineyard Avenue and north to the City Limits.

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**Project Justification:**

Identified in Pavement Maintenance System as having deteriorated to the point of needing repaving and/or reconstruction. Pavement Condition Index of 33.1.

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**Requested Funding**

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$2,000,000</b>

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## Windsor North River Ridge Neighborhood Resurfacing

Construction and Design Services: Street Maintenance & Repair

Estimated Annual Cost:

\$0

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**Project Description:**

Project boundaries are Vineyard Avenue, Ventura Road, Gonzales Road, Patterson Road.

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**Project Justification:**

Identified in Pavement Maintenance System as having deteriorated to the point of needing repaving and/or reconstruction.

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**Requested Funding**

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$0	\$0	\$5,500,000	\$5,500,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,500,000</b>	<b>\$5,500,000</b>

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## Bryce Canyon North Neighborhood Resurfacing

Construction and Design Services: Street Maintenance & Repair

Estimated Annual Cost:

\$0

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### Project Description:

Project boundaries are J Street, Saviers Road, W Bard Road and W Yucca Street.

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### Project Justification:

Identified in Pavement Management System as having deteriorated to the point of needing resurfacing. Priority No. 3 among residential neighborhood street resurfacing projects. Pavement Condition Index of 26.5.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$0	\$4,200,000	\$0	\$4,200,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,200,000</b>	<b>\$0</b>	<b>\$4,200,000</b>

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## Bryce Canyon South Neighborhood Resurfacing

Construction and Design Services: Street Maintenance & Repair

Estimated Annual Cost:

\$0

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### Project Description:

Project boundaries are J Street, Saviers Road, W Bard Road and W Yucca Street.

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### Project Justification:

Identified in Pavement Management System as having deteriorated to the point of needing resurfacing. Pavement Condition Index of 39.3.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$0	\$0	\$5,500,000	\$5,500,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,500,000</b>	<b>\$5,500,000</b>

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## College Estates Neighborhood Resurfacing

Construction and Design Services: Street Maintenance & Repair

Estimated Annual Cost:

\$0

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### Project Description:

Project boundaries are E Bard Rd, E Channel Islands Blvd, S Rose Ave and Ventura County Railroad.

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### Project Justification:

Identified in Pavement Management System as having deteriorated to the point of needing resurfacing. Pavement Condition Index of 29.9.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$0	\$2,800,000	\$0	\$2,800,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,800,000</b>	<b>\$0</b>	<b>\$2,800,000</b>

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## La Colonia Neighborhood Resurfacing

Construction and Design Services: Street Maintenance & Repair

Estimated Annual Cost:

\$0

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Project boundaries are Camino Del Sol, Rose Avenue, Third Street, Oxnard Boulevard.

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### Project Justification:

Identified in Pavement Maintenance System as having deteriorated to the point of needing repaving and/or reconstruction. FY 13-14 Priority No. 2 among residential neighborhood street resurfacing projects. Pavement Condition Index of 24.2.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$5,200,000	\$0	\$0	\$5,200,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,200,000</b>

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## Sea Air Alley Neighborhood Reconstruction

Construction and Design Services: Street Maintenance & Repair

Estimated Annual Cost:

\$0

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### Project Description:

Project boundaries are Fifth Street, Ventura Road, Wooley Road, Patterson Road.

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### Project Justification:

Identified in Pavement Maintenance System as having deteriorated to the point of needing repaving and/or reconstruction. Pavement Condition Index of 16.5.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>

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## Via Marina Alley Neighborhood Reconstruction

Construction and Design Services: Street Maintenance & Repair

Estimated Annual Cost:

\$0

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### Project Description:

Project boundaries are Wooley Road, Patterson Road, Hemlock Street, Victoria Avenue.

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### Project Justification:

Identified in Pavement Maintenance System as having deteriorated to the point of needing repaving and/or reconstruction. Pavement Condition Index of 38.9.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$0	\$1,800,000	\$0	\$1,800,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$1,800,000</b>

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## Concrete Replacement for Curb, Gutter and Sidewalk

Construction and Design Services: Street Maintenance & Repair

Estimated Annual Cost:

\$0

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### Project Description:

This program would replace the curbs, gutter, and sidewalks in various locations around the City

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### Project Justification:

Repairing sidewalk damage will reduce pedestrian accidents and reduce City's exposure to liability. Curb and gutter repair will provide better storm drain flow and less flooding.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$300,000	\$300,000	\$300,000	\$900,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$900,000</b>

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## Slurry Seal/Crack Fill at Various Locations

Construction and Design Services: Street Maintenance & Repair

Estimated Annual Cost:

\$0

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### Project Description:

Neighborhoods identified include Windsor North River Ridge, Hobson Park West, Redwood/Sunkist, South Bank, Fremont North, Rio Lindo, Nyland Acres, Channel Islands, Hollywood by the Sea, Northeast, Cypress Gardens, Teal Club, Hobson Park East, Pleasant Valley Estates, El Rio Neighborhood, El Rio West, Oxnard Dunes, Hill Street.

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### Project Justification:

Identified in Pavement Maintenance System as having deteriorated to the point of needing repaving and/or reconstruction.

---

### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unfunded	\$0	\$0	\$0	\$250,000	\$250,000	\$250,000	\$750,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$750,000</b>

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## College Park Neighborhood Resurfacing

Construction and Design Services: Street Maintenance & Repair

Estimated Annual Cost:

\$0

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Project Description:

Project Boundaries are Highway 1, Pleasant Valley Road, Bard Road, and Rose Avenue.

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Project Justification:

Pavement Condition Index of 36.0.

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Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>

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## Commercial Central Neighborhood Resurfacing

Construction and Design Services: Street Maintenance & Repair

Estimated Annual Cost:

\$0

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Project Description:

Project Boundaries are Third Street, Rose Avenue, and Channel Islands Boulevard.

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Project Justification:

Pavement Condition Index of 32.3.

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Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>

# WATER

Department / Program / Project	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	Total
<b>Water</b>						
<u>Procurement</u>						
Computerized Maint Mgmt Sys & Customer Svc Upgrade	\$0	\$250,000	\$250,000	\$0	\$0	\$500,000
<b>Procurement Subtotal</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<u>Production</u>						
Blending Station #2 Rehab Phase 2	\$0	\$0	\$2,000,000			\$2,000,000
Blending Station #3 Desalter Design & Construction	\$0	\$0	\$0	\$1,500,000	\$23,000,000	\$24,500,000
Blending Station #3 Wellfield No. 2	\$0	\$0	\$0	\$0	\$12,000,000	\$12,000,000
Blending Station #1 Desalter Phase 2	\$0	\$0	\$0	\$13,750,000	\$0	\$13,750,000
Blending Station #1 Dist. & System Improvements	\$250,000	\$6,500,000	\$0	\$0	\$0	\$6,750,000
Wtr Campus Drainage & Security Impr Design & Const	\$1,775,000	\$0	\$0	\$0	\$0	\$1,775,000
AWPF Ph 1B Land Acquisition	\$8,000,000	\$6,374,800	\$0	\$0	\$0	\$14,374,800
AWPF Storm Water Treatment Phase 1	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Blending Station #3 Desalter Well Field Phase 2	\$0	\$0	\$0	\$1,500,000	\$18,000,000	\$19,500,000
Blending Station #3 Desalter Well Field Phase 3	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
Blending Station #7 Phase 1	\$0	\$0	\$0	\$0	\$16,500,000	\$16,500,000
Blending Station #7 Wells Field Phase 1	\$0	\$0	\$0	\$0	\$9,500,000	\$9,500,000
<b>Production Subtotal</b>	<b>\$12,525,000</b>	<b>\$12,874,800</b>	<b>\$2,000,000</b>	<b>\$16,750,000</b>	<b>\$84,000,000</b>	<b>\$128,149,800</b>
<u>Distribution</u>						
Cast Iron Pipe Replacement Program	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$14,500,000
AWPF Backup Generator	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
Concentrate Collection System	\$2,400,000	\$17,600,000	\$0	\$0	\$0	\$20,000,000
Recycled Water Distribution E. Hueneme Road	\$800,000	\$20,000,000	\$0	\$0	\$0	\$20,800,000
Recycled Water Reservoir Phase I	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000
Water Pressure Zone Separation	\$0	\$0	\$0	\$500,000	\$4,500,000	\$5,000,000
<b>Distribution Subtotal</b>	<b>\$6,100,000</b>	<b>\$45,500,000</b>	<b>\$4,900,000</b>	<b>\$3,400,000</b>	<b>\$7,400,000</b>	<b>\$67,300,000</b>
<b>Water Total</b>	<b>\$18,625,000</b>	<b>\$58,624,800</b>	<b>\$7,150,000</b>	<b>\$20,150,000</b>	<b>\$91,400,000</b>	<b>\$195,949,800</b>

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# Computerized Maint Mgmt Sys & Customer Svc Upgrade

Water: Procurement

Estimated Annual Cost: \$0

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**Project Description:**

Procure and set-up replacement computerized maintenance management system and customer service system.

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**Project Justification:**

Existing system is outdated and is losing vendor support. The existing system is slated for obsolescence. Upgrade will provide greater efficiencies in generating and tracking work orders and responses to customer service inquiries. Upgrade will provide improved reporting capabilities and will integrate with the City's network system including HTE and GIS.

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<u>Requested Funding</u>	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Water - Operating	\$0	\$0	\$250,000	\$250,000	\$0	\$0	\$500,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

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# Blending Station #2 Rehab Phase 2

Water: Production

Estimated Annual Cost: \$0

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**Project Description:**

Design and construction of site and buildings upgrade. It needs improvements to its piping, elimination of a confined space, elimination of old piping associated with destroyed wells, improvements to/or replacement of the buildings with cabinets for electrical and control equipment, security fencing, lighting, and security cameras.

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**Project Justification:**

To upgrade Blending Station No. 2 to ensure system reliability and safety. The current facility has reached its useful lifespan.

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<u>Requested Funding</u>	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Water - Operating	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

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## Blending Station #3 Desalter Design & Construction

Water: Production

Estimated Annual Cost:

\$0

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### Project Description:

Design and construct new water desalter at Station 3.

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### Project Justification:

Additional desalting capacity needed to maintain water quality.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Water - New Bond	\$0	\$0	\$0	\$0	\$1,500,000	\$23,000,000	\$24,500,000
Water - Operating	\$1,662,597	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Requested Funding</b>	<b>\$1,662,597</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$23,000,000</b>	<b>\$24,500,000</b>

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---

## Blending Station #3 Wellfield No. 2

Water: Production

Estimated Annual Cost:

\$0

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### Project Description:

Design, property acquisition and construction of new wellfield.

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### Project Justification:

Additional groundwater wells needed to meet water demands.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Water - New Bond	\$0	\$0	\$0	\$0	\$0	\$12,000,000	\$12,000,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,000,000</b>	<b>\$12,000,000</b>

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## Blending Station #1 Desalter Phase 2

Water: Production

Estimated Annual Cost:

\$0

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### Project Description:

Construction of expansion of Water Campus Desalter.

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### Project Justification:

Additional desalting capacity needed to maintain water quality.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Water - New Bond	\$0	\$0	\$0	\$0	\$13,750,000	\$0	\$13,750,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,750,000</b>	<b>\$0</b>	<b>\$13,750,000</b>

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## Blending Station #1 Dist. & System Improvements

Water: Production

Estimated Annual Cost:

\$0

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### Project Description:

Feasibility and preliminary design of expansion of the Water Campus desalter (\$3 million) and design and construction of larger piping in the vicinity of the Water Campus (\$3.7 million).

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### Project Justification:

To fully utilize the Water Campus desalter.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Water - New Bond	\$0	\$0	\$6,500,000	\$0	\$0	\$0	\$6,500,000
Water - Operating	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$6,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,750,000</b>

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# Wtr Campus Drainage & Security Impr Design & Const

Water: Production

Estimated Annual Cost: \$0

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Project Description:

Design and construct drainage, landscaping, stormwater, fencing and lighting improvements.

---

Project Justification:

Fulfill conditions of prior phases of construction and improve security. Funds available through 2006 Water Bond Project Fund.

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Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Water - Existing Bond	\$0	\$1,775,000	\$0	\$0	\$0	\$0	\$1,775,000
Water - Operating	\$155,500	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Requested Funding</b>	<b>\$155,500</b>	<b>\$1,775,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,775,000</b>

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# AWPF Ph 1B Land Acquisition

Water: Production

Estimated Annual Cost: \$0

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Project Description:

Purchase of property for recycled water storage, stormwater treatment, and brine treatment.

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Project Justification:

Required to implement phase 1 of the AWPF.

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Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Water - New Bond	\$0	\$0	\$6,374,800	\$0	\$0	\$0	\$6,374,800
Water - Operating	\$0	\$8,000,000	\$0	\$0	\$0	\$0	\$8,000,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$8,000,000</b>	<b>\$6,374,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,374,800</b>

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# AWPF Storm Water Treatment Phase 1

Water: Production

Estimated Annual Cost: \$0

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Project Description:

Stormwater facility to reduce flooding in the vicinity of the AWPF which will also serve as a demonstration facility for recycling storm water.

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Project Justification:

Required as a project condition to implement Phase 1 of the AWPF.

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<u>Requested Funding</u>	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Water - Operating	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>

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# Blending Station #3 Desalter Well Field Phase 2

Water: Production

Estimated Annual Cost: \$0

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Project Description:

New wells to supply water for the desalter expansion. Design, property acquisition and construction of new wellfield.

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Project Justification:

Required to implement phase 1 of the AWPF.

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<u>Requested Funding</u>	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Water - New Bond	\$0	\$0	\$0	\$0	\$1,500,000	\$18,000,000	\$19,500,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$18,000,000</b>	<b>\$19,500,000</b>

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## Blending Station #3 Desalter Well Field Phase 3

Water: Production

Estimated Annual Cost:

\$0

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Project Description:

New wells to provide backup water supply for the desalter.

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Project Justification:

Required to implement phase 1 of the AWPF.

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Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Water - New Bond	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>

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## Blending Station #7 Phase 1

Water: Production

Estimated Annual Cost:

\$0

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Project Description:

New blending station required to use pumping allocations that will be earned from the sale of recycled water. This will reduce the purchase of more expensive imported water.

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Project Justification:

Required to implement Phase 1 of the AWPF.

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Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Water - New Bond	\$0	\$0	\$0	\$0	\$0	\$16,500,000	\$16,500,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,500,000</b>	<b>\$16,500,000</b>

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## Blending Station #7 Wells Field Phase 1

Water: Production

Estimated Annual Cost: \$0

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### Project Description:

Well field for Blending Station #7 required to use pumping allocations that will be earned from the sale of recycled water. This will reduce the purchase of more expensive imported water. Includes construction of recycled aquifer storage and recovery well at River Ridge with an estimated cost of \$2 million.

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### Project Justification:

Required to implement phase 1 of the AWPf.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Water - New Bond	\$0	\$0	\$0	\$0	\$0	\$9,500,000	\$9,500,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,500,000</b>	<b>\$9,500,000</b>

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## Cast Iron Pipe Replacement Program

Water: Distribution

Estimated Annual Cost: \$0

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### Project Description:

Phased replacement of cast iron water distribution pipe with plastic pipe in various locations throughout the City.

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### Project Justification:

Cast iron pipe in various sections of the City is beyond its useful life.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Water - New Bond	\$0	\$0	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$11,600,000
Water - Operating	\$0	\$2,900,000	\$0	\$0	\$0	\$0	\$2,900,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$2,900,000</b>	<b>\$2,900,000</b>	<b>\$2,900,000</b>	<b>\$2,900,000</b>	<b>\$2,900,000</b>	<b>\$14,500,000</b>

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## AWPF Backup Generator

Water: Distribution

Estimated Annual Cost:

\$0

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### Project Description:

Design and installation of backup generator system.

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### Project Justification:

Improve reliability of the AWPF.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Water - New Bond	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

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## Concentrate Collection System

Water: Distribution

Estimated Annual Cost:

\$0

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### Project Description:

Feasibility, preliminary design, and construction of concentrate collection system.

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### Project Justification:

Removal of salts from wastewater stream upstream of the wastewater treatment plant needed to avoid damage to the AWPF.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Water - Connection	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Water - New Bond	\$0	\$0	\$17,600,000	\$0	\$0	\$0	\$17,600,000
Water - Operating	\$0	\$2,100,000	\$0	\$0	\$0	\$0	\$2,100,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$2,400,000</b>	<b>\$17,600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000,000</b>

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## Recycled Water Distribution E. Hueneme Road

Water: Distribution

Estimated Annual Cost:

\$0

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### Project Description:

Design and construct recycled water line in Wood Rd. from Hueneme Rd. to Laguna Rd. and in Hueneme Rd. between Olds Rd. and Wood Rd.

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### Project Justification:

Delivery of recycled water to new agricultural irrigation customers.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Water - Connection	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$0
Water - New Bond	\$0	\$0	\$20,000,000	\$0	\$0	\$0	\$20,000,000
Water - Operating	\$0	\$800,000	\$0	\$0	\$0	\$0	\$800,000
<b>Total Requested Funding</b>	<b>\$1,700,000</b>	<b>\$800,000</b>	<b>\$20,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,800,000</b>

---

## Recycled Water Reservoir Phase I

Water: Distribution

Estimated Annual Cost:

\$0

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### Project Description:

Design and construct recycled water reservoir.

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### Project Justification:

Improve recycled water system reliability and avoid wasting recycled water during rainy periods.

---

### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Water - New Bond	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>

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# Water Pressure Zone Separation

Water: Distribution

Estimated Annual Cost: \$0

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## Project Description:

Separate the City's water distribution system into four zones of three different pressures in order to maintain appropriate pressures in all areas at all times.

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## Project Justification:

Pressures are too low in the northern area and too high in the southern areas.

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<u>Requested Funding</u>	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Water - New Bond	\$0	\$0	\$0	\$0	\$0	\$4,500,000	\$4,500,000
Water - Operating	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$4,500,000</b>	<b>\$5,000,000</b>

# WASTEWATER

Department / Program / Project	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	Total
<b>Wastewater</b>						
<u>Storm Water Quality Mgt.</u>						
East 5th Street Storm Drain	\$0	\$0	\$2,100,000	\$0	\$0	\$2,100,000
Oxnard Ind. Drain Stormwater Treatment Feas. Study	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Bartolo Square North Neighborhood Storm Drain	\$0	\$0	\$0	\$0	\$900,000	\$900,000
Blackstock North - Yucca St Storm Drain Phase 2	\$0	\$0	\$0	\$0	\$3,400,000	\$3,400,000
Blackstock South Neighborhood Storm Drain	\$0			\$0	\$500,000	\$500,000
Cal-Gisler Neighborhood Storm Drain	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
Commercial Central Neighborhood Storm Drain	\$0	\$0	\$0	\$0	\$13,200,000	\$13,200,000
Fifth Street Storm Drain	\$0	\$0	\$0	\$0	\$800,000	\$800,000
Five Points Northeast Neighborhood Storm Drain	\$0	\$0	\$0	\$0	\$400,000	\$400,000
Mandalay Beach Road Stormwater Pump Station	\$0	\$0	\$0	\$0	\$4,500,000	\$4,500,000
Sierra Linda Neighborhood Storm Drain	\$0	\$0	\$0	\$0	\$700,000	\$700,000
<b>Storm Water Quality Mgt. Subtotal</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$2,100,000</b>	<b>\$0</b>	<b>\$27,400,000</b>	<b>\$29,900,000</b>
<u>Collection Syst. Maint.</u>						
Central Trunk Condition Assessment	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Central Trunk Manhole Reconstruction	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$3,000,000
Computerized Maint Mgmt Sys & Customer Svc Upgrade	\$0	\$125,000	\$125,000	\$0	\$0	\$250,000
Headworks Meter Vaults/Vortex Structure Recoating	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Wastewater Collection System Flow Monitoring	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000
La Colonia Sewer Replacement	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000
Sierra Linda Neighborhood Sewer Line	\$0	\$0	\$9,000,000	\$0	\$0	\$9,000,000
<b>Collection Syst. Maint. Subtotal</b>	<b>\$700,000</b>	<b>\$7,625,000</b>	<b>\$10,125,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$19,450,000</b>
<u>Treatment Plant Maint.</u>						
Computerized Maint Mgmt Sys & Customer Svc Upgrade	\$0	\$125,000	\$125,000	\$0	\$0	\$250,000
WWTP AST Diffusers Replacement	\$0	\$6,000,000	\$0	\$0	\$0	\$6,000,000
WWTP Bio Filter Recirculation Pumps Replacement	\$0	\$0	\$0	\$2,425,000	\$0	\$2,425,000
WWTP Biosolids Dewatering	\$0	\$0	\$500,000	\$5,000,000	\$5,000,000	\$10,500,000
WWTP Biosolids Storage	\$0	\$500,000	\$2,500,000	\$0	\$0	\$3,000,000
WWTP Biotower Rebuild & Screen	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
WWTP Cathodic Protection System Rehabilitation	\$250,000	\$200,000	\$200,000	\$0	\$0	\$650,000
WWTP Cogeneration Replacement	\$0	\$300,000	\$6,000,000	\$6,000,000	\$0	\$12,300,000

<b>Department / Program / Project</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>Total</b>
<b>Treatment Plant Maint. (cont.)</b>						
WWTP Digester Gas Management System Rehabilitation	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
WWTP Digesters 1 and 3 Rehabilitation	\$0	\$0	\$4,000,000	\$0	\$0	\$4,000,000
WWTP Effluent Pump Station Upgrade & Expansion	\$0	\$0	\$0	\$500,000	\$9,000,000	\$9,500,000
WWTP Electrical MCCs Upgrades	\$0	\$200,000	\$2,000,000	\$2,000,000	\$0	\$4,200,000
WWTP Headworks Backup Generator	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
WWTP Mnt Bldg Kitchen, Restrooms & Locker Rm Rehab	\$50,000	\$200,000	\$0	\$0	\$0	\$250,000
		\$0	\$0	\$1,000,000	\$9,400,000	\$10,400,000
WWTP PLCs/LCPs Replacement	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
WWTP Prechlorination & Ferric System Project	\$0	\$0	\$4,000,000	\$0	\$0	\$4,000,000
WWTP RAS, WAS, VFDs Replacement	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$3,000,000
Wastewater Treatment Plant Gravity Thickener Rehab	\$0	\$6,800,000	\$0	\$0	\$0	\$6,800,000
<b>Treatment Plant Maint. Subtotal</b>	<b>\$4,300,000</b>	<b>\$17,825,000</b>	<b>\$22,325,000</b>	<b>\$16,925,000</b>	<b>\$23,400,000</b>	<b>\$84,775,000</b>
<b>Wastewater Total</b>	<b>\$5,400,000</b>	<b>\$25,450,000</b>	<b>\$34,550,000</b>	<b>\$17,925,000</b>	<b>\$50,800,000</b>	<b>\$134,125,000</b>

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## East 5th Street Storm Drain

Wastewater: Storm Water Quality Mgt.

Estimated Annual Cost:

\$0

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### Project Description:

Installation of storm drain along East Fifth Street from 'C' Street to 1,250 feet toward Ventura Road.

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### Project Justification:

To improve storm drainage and reduce localized flooding along East Fifth Street. This project is eligible for federal funding under the Surface Transportation Act as an arterial identified on the National Highway System. Staff will apply for federal funding as it becomes available.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Federal Grant Eligible	\$0	\$0	\$0	\$2,100,000	\$0	\$0	\$2,100,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,100,000</b>

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## Oxnard Ind. Drain Stormwater Treatment Feas. Study

Wastewater: Storm Water Quality Mgt.

Estimated Annual Cost:

\$0

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Design and construct stormwater treatment system for the Oxnard Industrial Drain flow near Hueneme Rd.

---

### Project Justification:

Compliance with stormwater quality permit and prevention of trash from reaching Ormond Beach wetlands.

---

### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Wastewater Collection - Operating	\$100,000	\$400,000	\$0	\$0	\$0	\$0	\$400,000
<b>Total Requested Funding</b>	<b>\$100,000</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>

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## Bartolo Square North Neighborhood Storm Drain

Wastewater: Storm Water Quality Mgt.

Estimated Annual Cost: \$0

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### Project Description:

The Bartolo Square North project is in the Oxnard West (OW) watershed, approximately 500 acres. The 350 acre sub-area is bounded by Wooley Road to the north and Hemlock Street to the south, Ventura Road to the west and J Street on the east. An underground pipe system is needed to solve localized flooding problems in the neighborhood.

---

### Project Justification:

To reduce localized flooding.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$0	\$0	\$900,000	\$900,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$900,000</b>

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## Blackstock North - Yucca St Storm Drain Phase 2

Wastewater: Storm Water Quality Mgt.

Estimated Annual Cost: \$0

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### Project Description:

The Yucca St. Storm Drain Phase 2 project is in the J Street watershed, approximately 1,500 acres. The project area is bounded by Channel Islands Boulevard to the north and La Canada Street to the south, Saviers Road to the west and VCRR on the east. An underground pipe system is needed to solve localized flooding problems in the neighborhood.

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### Project Justification:

To reduce localized flooding.

---

### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$0	\$0	\$3,400,000	\$3,400,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,400,000</b>	<b>\$3,400,000</b>

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## Blackstock South Neighborhood Storm Drain

Wastewater: Storm Water Quality Mgt.

Estimated Annual Cost:

\$0

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### Project Description:

This project area is in the J Street (JS) watershed, approximately 1,500 acres. The project area is bounded by La Canada to the north and Bard Road to the south, Saviers Road to the west and VCRR on the east. An underground pipe system is needed to solve localized flooding problems in the neighborhood.

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### Project Justification:

To reduce localized flooding.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>

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## Cal-Gisler Neighborhood Storm Drain

Wastewater: Storm Water Quality Mgt.

Estimated Annual Cost:

\$0

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### Project Description:

An underground pipe system is needed to solve localized flooding problems in the Cal-Gisler neighborhood.

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### Project Justification:

To reduce localized flooding.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>

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## Commercial Central Neighborhood Storm Drain

Wastewater: Storm Water Quality Mgt.

Estimated Annual Cost:

\$0

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### Project Description:

This project area is in the Ventura Road (VR) watershed, approximately 1,700 acres. The project area is bounded by Second Street to the north and Wooley Road to the south, H St to the west and Oxnard Boulevard on the east. An underground pipe system is needed to solve localized flooding problems in the neighborhood.

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### Project Justification:

To reduce localized flooding.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$0	\$0	\$13,200,000	\$13,200,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,200,000</b>	<b>\$13,200,000</b>

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## Fifth Street Storm Drain

Wastewater: Storm Water Quality Mgt.

Estimated Annual Cost:

\$0

---

### Project Description:

This project area is in the Ventura Road (VR) watershed, approximately 1,700 acres. The sub-project area, approx 200 acres, is bounded by Second Street to the north and Wooley Road to the south, G St to the west and Oxnard Boulevard on the east. An underground pipe system is needed to solve localized flooding problems in the neighborhood.

---

### Project Justification:

To reduce localized flooding.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$0	\$0	\$800,000	\$800,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$800,000</b>

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## Five Points Northeast Neighborhood Storm Drain

Wastewater: Storm Water Quality Mgt.

Estimated Annual Cost:

\$0

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### Project Description:

This project area is in the Oxnard Industrial (OI) watershed, approximately 2,600 acres. The project 300 acre sub-area is bounded by Fifth Street to the north and Wooley Road to the south, Oxnard Boulevard to the west and Commercial Avenue on the east. An underground pipe system is needed to solve localized flooding problems in the neighborhood.

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### Project Justification:

To reduce localized flooding.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$400,000</b>

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## Mandalay Beach Road Stormwater Pump Station

Wastewater: Storm Water Quality Mgt.

Estimated Annual Cost:

\$0

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### Project Description:

Design and construction of stormwater pump station improvements for Mandalay Beach Road. The project area is in the Harbor Boulevard (HB) watershed, approximately 700 acres. A portion of the project area sits below high tide elevation and floods regularly.

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### Project Justification:

To reduce localized flooding.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$0	\$0	\$4,500,000	\$4,500,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>

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## Sierra Linda Neighborhood Storm Drain

Wastewater: Storm Water Quality Mgt.

Estimated Annual Cost: \$0

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**Project Description:**

This project area is in the Ventura Road (VR) watershed, approximately 1,700 acres. The 200 acre sub-area is bounded by Sierra Linda Park to the north and Gonzales Road to the south, Lantana to the west and H Street on the east. An underground pipe system is needed to solve localized flooding problems in the neighborhood.

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**Project Justification:**

To reduce localized flooding.

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**Requested Funding**

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Unfunded	\$0	\$0	\$0	\$0	\$0	\$700,000	\$700,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$700,000</b>

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## Central Trunk Condition Assessment

Wastewater: Collection Syst. Maint.

Estimated Annual Cost: \$0

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**Project Description:**

Inspect and develop recommendations for expansion of the Central Trunk.

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**Project Justification:**

Maintain operational integrity of Central Trunk Sewer and minimize the risk of large wastewater spills. Expansion of the Central Trunk is master planned to increase capacity.

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**Requested Funding**

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Wastewater Collection - Operating	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

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## Central Trunk Manhole Reconstruction

Wastewater: Collection Syst. Maint.

Estimated Annual Cost: \$0

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Project Description:

Rehabilitation/reconstruction of existing manholes.

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Project Justification:

Maintain operational integrity of Central Trunk Sewer and minimize the risk of large wastewater spills.

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<u>Requested Funding</u>	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Wastewater Collection - Operating	\$100,000	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$3,000,000
<b>Total Requested Funding</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$3,000,000</b>

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## Computerized Maint Mgmt Sys & Customer Svc Upgrade

Wastewater: Collection Syst. Maint.

Estimated Annual Cost: \$0

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Project Description:

Computerized maintenance software upgrade.

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Project Justification:

Version currently in use slated for obsolescence. Upgrade will provide greater efficiencies in generating and tracking work orders and responses to customer service inquiries. Upgrade will provide improved reporting capabilities and will integrate with the City's network system including HTE and GIS.

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<u>Requested Funding</u>	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Wastewater Collection - New Bond	\$0	\$0	\$0	\$125,000	\$0	\$0	\$125,000
Wastewater Collection - Operating	\$0	\$0	\$125,000	\$0	\$0	\$0	\$125,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

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## Headworks Meter Vaults/Vortex Structure Recoating

Wastewater: Collection Syst. Maint.

Estimated Annual Cost:

\$0

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### Project Description:

Replacing the epoxy coatings on the inside of the structures and installation of valves.

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### Project Justification:

Structures are deteriorating at a rapid rate due to hydrogen sulfide exposure. Proper coating will lengthen the life of the structures. Installation of valves will facilitate future maintenance work and reduce bypass pumping costs.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Wastewater Collection - Operating	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>

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## Wastewater Collection System Flow Monitoring

Wastewater: Collection Syst. Maint.

Estimated Annual Cost:

\$0

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### Project Description:

Installation of permanent wastewater flow meters in the collection system.

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### Project Justification:

Identified in Wastewater Collection System Master Plan.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Wastewater Collection - Operating	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>

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## La Colonia Sewer Replacement

Wastewater: Collection Syst. Maint.

Estimated Annual Cost:

\$0

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**Project Description:**

Replacement of sewer collection lines in La Colonia Neighborhood.

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**Project Justification:**

Identified in the Wastewater Collection System Master Plan.

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**Requested Funding**

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Wastewater Collection - New Bond	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>

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## Sierra Linda Neighborhood Sewer Line

Wastewater: Collection Syst. Maint.

Estimated Annual Cost:

\$0

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**Project Description:**

Project boundaries are Rosewood Dr, W Vineyard Ave, N Ventura Rd, and North H Street.

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**Project Justification:**

Identified in Wastewater Collection System Master Plan.

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**Requested Funding**

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Wastewater Collection - New Bond	\$0	\$0	\$0	\$9,000,000	\$0	\$0	\$9,000,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,000,000</b>

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# Computerized Maint Mgmt Sys & Customer Svc Upgrade

Wastewater: Treatment Plant Maint.

Estimated Annual Cost: \$0

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Project Description:

Computerized maintenance software upgrade.

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Project Justification:

Version currently in use slated for obsolescence. Upgrade will provide greater efficiencies in generating and tracking work orders and responses to customer service inquiries. Upgrade will provide improved reporting capabilities and will integrate with the City's network system including HTE and GIS.

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Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Wastewater Treatment - New Bond	\$0	\$0	\$0	\$125,000	\$0	\$0	\$125,000
Wastewater Treatment - Operating	\$0	\$0	\$125,000	\$0	\$0	\$0	\$125,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

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# WWTP AST Diffusers Replacement

Wastewater: Treatment Plant Maint.

Estimated Annual Cost: \$0

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Project Description:

Replace AST Diffuser system.

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Project Justification:

Current system has reached its useful life.

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Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Wastewater Treatment - New Bond	\$0	\$0	\$6,000,000	\$0	\$0	\$0	\$6,000,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000,000</b>

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## WWTP Bio Filter Recirculation Pumps Replacement

Wastewater: Treatment Plant Maint.

Estimated Annual Cost: \$0

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### Project Description:

To replace aging Bio Filter Recirculation Pumps.

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### Project Justification:

The pumps have reached their useful life and need replacement.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Wastewater Treatment - New Bond	\$0	\$0	\$0	\$0	\$2,425,000	\$0	\$2,425,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,425,000</b>	<b>\$0</b>	<b>\$2,425,000</b>

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## WWTP Biosolids Dewatering

Wastewater: Treatment Plant Maint.

Estimated Annual Cost: \$0

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### Project Description:

Design and construct centrifuge dewatering system.

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### Project Justification:

Existing belt press system is reaching the end of its useful life. Replacing it with a centrifuge system will save the City money on landfill disposal costs by removing more water from the biosolids. A centrifuge system is much smaller and space will be regained for other uses.

---

### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Wastewater Treatment - Operating	\$0	\$0	\$0	\$500,000	\$5,000,000	\$5,000,000	\$10,500,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$10,500,000</b>

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## WWTP Biosolids Storage

Wastewater: Treatment Plant Maint.

Estimated Annual Cost:

\$0

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### Project Description:

Provides for construction of biosolids storage silos.

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### Project Justification:

Provides for more efficient biosolids management.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Wastewater Treatment - New Bond	\$0	\$0	\$500,000	\$2,500,000	\$0	\$0	\$3,000,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>

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## WWTP Biotower Rebuild & Screen

Wastewater: Treatment Plant Maint.

Estimated Annual Cost:

\$0

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### Project Description:

This project will involve repair and rebuild of the WWTP Biotower. It will involve the removal of the center load bearing distribution arm assembly, filter media and PVC liner. The inside of the concrete structure will then need to be inspected, all damage repaired and a new PVC liner installed. A new support structure and media system will need to be installed as well as rebuilding the distribution arm system.

---

### Project Justification:

The Biotower is an integral component of the activated sludge treatment process. The Biotower filter media has degraded to a point that it is collapsing inside the Biotower. The center load bearing component for the distribution arms has worn down to a point that the arms do not evenly distribute the water and the distribution arms are coming in contact with the top of the media causing additional damage at several locations along the media. Also, the PVC liner that is designed to prevent wastewater damaging the concrete block and mortar structure has failed causing wastewater to leak through the mortar joints, degrading the concrete block. Because of these issues, there is great concern for the structural integrity of the Biotower as a complete unit.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Wastewater Treatment - Operating	\$200,000	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
<b>Total Requested Funding</b>	<b>\$200,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>

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## WWTP Cathodic Protection System Rehabilitation

Wastewater: Treatment Plant Maint.

Estimated Annual Cost:

\$0

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### Project Description:

Evaluation of the condition of the existing cathodic protection system and repair and rehabilitation.

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### Project Justification:

A properly functioning cathodic protection system will prolong the life of buried metal pipe at the Wastewater Treatment Plant and save the City the cost of early replacement of the pipe.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Wastewater Treatment - Operating	\$0	\$250,000	\$200,000	\$200,000	\$0	\$0	\$650,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>

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## WWTP Cogeneration Replacement

Wastewater: Treatment Plant Maint.

Estimated Annual Cost:

\$0

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### Project Description:

Replacement of existing Treatment Plant Cogeneration System.

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### Project Justification:

Current system has reached its useful life and requires replacement.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Wastewater Treatment - New Bond	\$0	\$0	\$0	\$6,000,000	\$6,000,000	\$0	\$12,000,000
Wastewater Treatment - Operating	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$12,300,000</b>

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## WWTP Digester Gas Management System Rehabilitation

Wastewater: Treatment Plant Maint.

Estimated Annual Cost:

\$0

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### Project Description:

Replacement of digester gas compressors and distribution piping and valving.

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### Project Justification:

Using digester gas to generate electricity saves the City money on natural gas and electricity purchases.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Wastewater Treatment - New Bond	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

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## WWTP Digesters 1 and 3 Rehabilitation

Wastewater: Treatment Plant Maint.

Estimated Annual Cost:

\$0

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### Project Description:

This includes taking Digester 1 and 3 out of service, dewatering the contents, removing grease, rags, grit and other material that accumulates over time. Work will also include repair and replacement of gas mixing lances, maintenance/replacement of gas management appurtenances, and concrete rehabilitation.

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### Project Justification:

In order to maintain anaerobic digesters in proper working condition.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Wastewater Treatment - New Bond	\$0	\$0	\$0	\$4,000,000	\$0	\$0	\$4,000,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>

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## WWTP Effluent Pump Station Upgrade & Expansion

Wastewater: Treatment Plant Maint.

Estimated Annual Cost:

\$0

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Project Description:

Replace and upgrade existing effluent pump station.

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Project Justification:

Improve reliability and operational flexibility.

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Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Wastewater Treatment - New Bond	\$0	\$0	\$0	\$0	\$500,000	\$9,000,000	\$9,500,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$9,000,000</b>	<b>\$9,500,000</b>

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## WWTP Electrical MCCs Upgrades

Wastewater: Treatment Plant Maint.

Estimated Annual Cost:

\$0

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Project Description:

Replace existing electrical motor control centers.

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Project Justification:

The existing equipment has reached the end of its useful life.

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Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Wastewater Treatment - New Bond	\$0	\$0	\$200,000	\$2,000,000	\$2,000,000	\$0	\$4,200,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$4,200,000</b>

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## WWTP Headworks Backup Generator

Wastewater: Treatment Plant Maint.

Estimated Annual Cost:

\$0

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### Project Description:

Construct additional emergency generator at Headworks.

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### Project Justification:

Expand emergency power system to provide enhanced reliability.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Wastewater Treatment - Operating	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>

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## WWTP Mnt Bldg Kitchen, Restrooms & Locker Rm Rehab

Wastewater: Treatment Plant Maint.

Estimated Annual Cost:

\$0

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### Project Description:

Design and construct remodel to the existing 1977 Wastewater Treatment Plant Maintenance building, including kitchen, restrooms and locker room.

---

### Project Justification:

To bring the old building up to current ADA accessibility and building standards and to make sure that there are enough lockers to meet the needs of current staff.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Wastewater Treatment - Operating	\$0	\$50,000	\$200,000	\$0	\$0	\$0	\$250,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

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## WWTP Plant Control Center

Wastewater: Treatment Plant Maint.

Estimated Annual Cost:

\$0

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Project Description:

Construct new Plant Control Center Building to replace building from 1955.

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Project Justification:

Current building has exceeded useful life and no longer meets seismic standards for an essential facility.

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Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Wastewater Treatment - New Bond	\$0	\$0	\$0	\$0	\$1,000,000	\$9,400,000	\$10,400,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$9,400,000</b>	<b>\$10,400,000</b>

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## WWTP PLCs/LCPs Replacement

Wastewater: Treatment Plant Maint.

Estimated Annual Cost:

\$0

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Project Description:

Design and install replacement Programmable Logic Controllers/Logic Control Panels.

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Project Justification:

The existing equipment has reached the end of its useful life. Repair parts are extremely difficult to find.

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Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Wastewater Treatment - Operating	\$300,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
<b>Total Requested Funding</b>	<b>\$300,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>

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## WWTP Prechlorination & Ferric System Project

Wastewater: Treatment Plant Maint.

Estimated Annual Cost:

\$0

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### Project Description:

Provide chemical storage and delivery system to facilitate the feeding of ferric chloride and sodium hypochlorite.

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### Project Justification:

Odor reduction and hydrogen sulfide control to meet the City's permit with the Ventura County Air Pollution Control District.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Wastewater Treatment - New Bond	\$0	\$0	\$0	\$4,000,000	\$0	\$0	\$4,000,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>

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## WWTP RAS, WAS, VFDs Replacement

Wastewater: Treatment Plant Maint.

Estimated Annual Cost:

\$0

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### Project Description:

To replace activated sludge system pumps (Return Activated Sludge and Waste Activated Sludge) and their motor controls (Variable Frequency Drives).

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### Project Justification:

The equipment has surpassed its useful life and replacement parts are difficult to find. Some equipment is beyond repair. This equipment is essential to treatment process.

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### Requested Funding

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Wastewater Treatment - New Bond	\$0	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$3,000,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>

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# Wastewater Treatment Plant Gravity Thickener Rehab

Wastewater: Treatment Plant Maint.

Estimated Annual Cost:

\$0

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**Project Description:**

Rehabilitation of the WWTP gravity thickener facility.

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**Project Justification:**

Equipment is beyond useful life.

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**Requested Funding**

	<u>Prior Budgeted</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>5-yr Total</u>
Wastewater Treatment - New Bond	\$0	\$0	\$6,800,000	\$0	\$0	\$0	\$6,800,000
<b>Total Requested Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,800,000</b>