



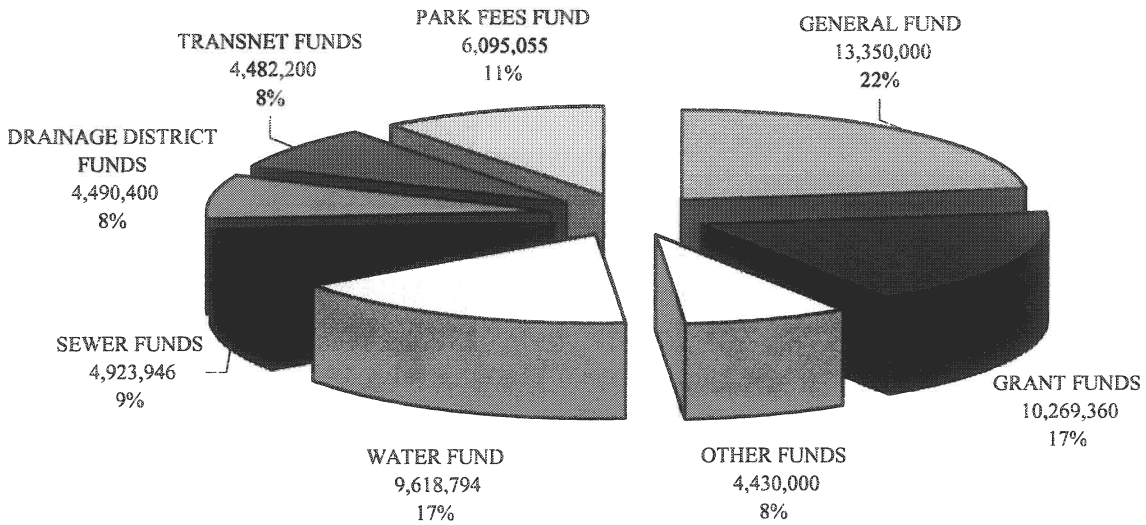
Capital Improvement Program

City of Oceanside
Capital Improvement Program Budget Summary
FISCAL YEAR 2006-07

DEPARTMENT	DEPARTMENT REQUESTED	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
APPROPRIATIONS			
GENERAL GOVERNMENT SERVICES	11,259,115	11,259,115	11,259,115
LEISURE SERVICES	16,749,000	16,749,000	16,749,000
WATER SERVICES	12,562,294	12,562,294	12,562,294
SEWER SERVICES	4,323,946	4,323,946	4,323,946
STORM DRAINAGE SERVICES	4,910,400	4,910,400	4,910,400
TRANSPORTATION SERVICES	7,855,000	7,855,000	7,855,000
TOTAL APPROPRIATIONS	57,659,755	57,659,755	57,659,755
RESOURCES ALLOCATED			
GENERAL FUND	13,350,000	13,350,000	13,350,000
GENERAL CAPITAL PROJECTS FUND	250,000	250,000	250,000
PUBLIC FACILITY FEES FUND	270,000	270,000	270,000
MAJOR THOROUGHFARE FEES CIP FUND	2,525,000	2,525,000	2,525,000
GAS TAX FUND	565,000	565,000	565,000
TRANSNET FUNDS	4,482,200	4,482,200	4,482,200
TRAFFIC SIGNAL FEES FUND	350,000	350,000	350,000
SLRR-DD-1/ZONE-1A FUND	30,000	30,000	30,000
DRAINAGE DISTRICT FUNDS	4,490,400	4,490,400	4,490,400
PARK FEES FUND	6,095,055	6,095,055	6,095,055
WATER FUND	9,618,794	9,618,794	9,618,794
SEWER FUND	4,923,946	4,923,946	4,923,946
EPA SPECIAL REVENUE GRANT	238,500	238,500	238,500
CLEAN BEACHES INITIATIVE GRANT	2,355,000	2,355,000	2,355,000
GOLF COURSE FEES FUND	40,000	40,000	40,000
CDBG FUNDS	429,115	429,115	429,115
CDBG SECTION 8 LOAN	3,500,000	3,500,000	3,500,000
PROP 12 FUNDS	1,926,191	1,926,191	1,926,191
PROP 40 FUNDS	1,187,754	1,187,754	1,187,754
HIGHWAY BRIDGE REHAB & REPLCMT	632,800	632,800	632,800
REDEVELOPMENT FUND	400,000	400,000	400,000
TOTAL RESOURCES	57,659,755	57,659,755	57,659,755

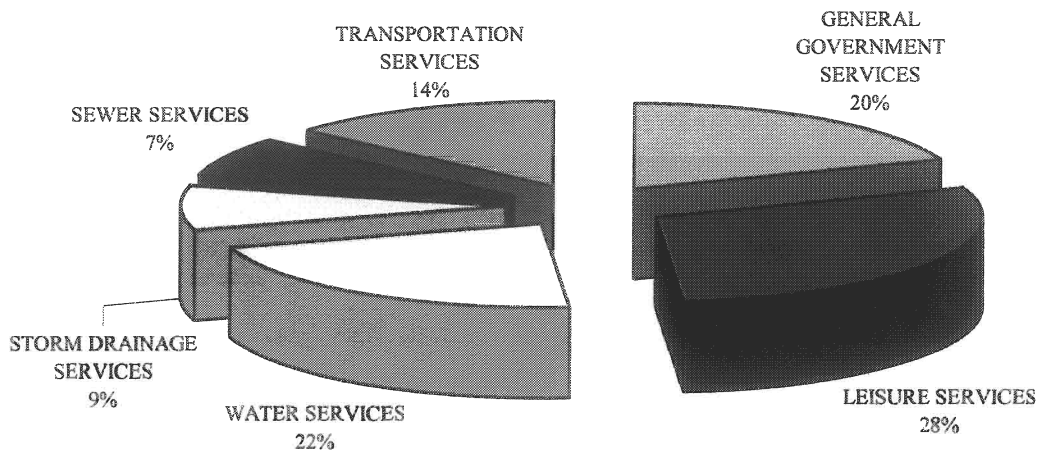
Capital Improvement Program

Revenue Summary FY 2006-07



Total Capital Improvement Revenue Summary - \$57,659,755

Expenditure Summary FY 2006-07



Total Capital Improvement Expenditures Summary - \$57,659,755

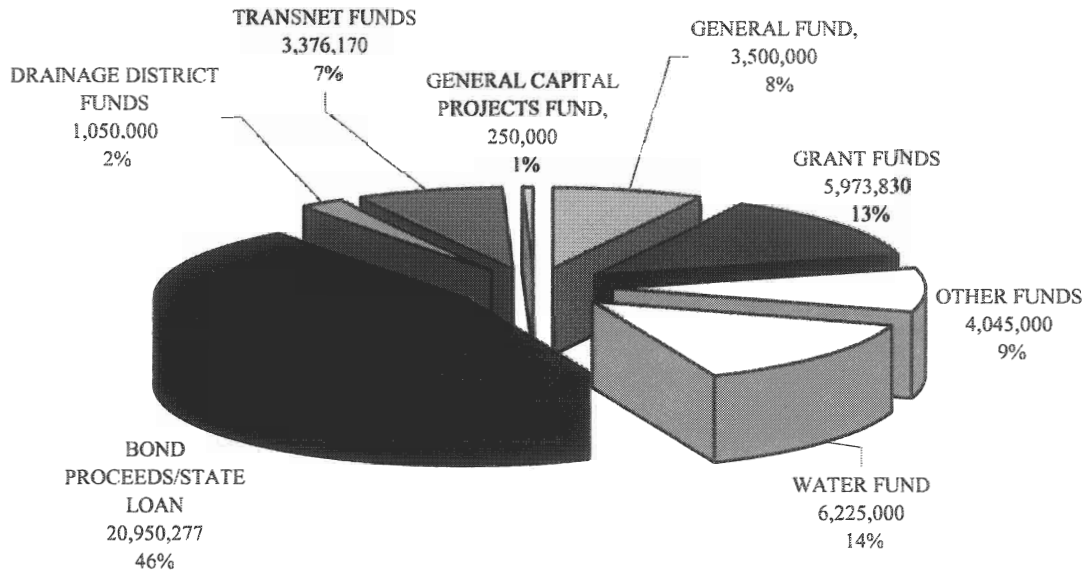
Capital Improvement Program

City of Oceanside
Capital Improvement Program Budget Summary
FISCAL YEAR 2007-08

DEPARTMENT	DEPARTMENT REQUESTED	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
APPROPRIATIONS			
GENERAL GOVERNMENT SERVICES	6,725,000	6,725,000	6,725,000
LEISURE SERVICES	850,000	850,000	850,000
WATER SERVICES	27,175,277	27,175,277	27,175,277
STORM DRAINAGE SERVICES	1,150,000	1,150,000	1,150,000
TRANSPORTATION SERVICES	9,470,000	9,470,000	9,470,000
TOTAL APPROPRIATIONS	45,370,277	45,370,277	45,370,277
RESOURCES ALLOCATED			
GENERAL FUND	3,500,000	3,500,000	3,500,000
GENERAL CAPITAL PROJECTS FUND	250,000	250,000	250,000
PUBLIC FACILITY FEES FUND	970,000	970,000	970,000
MAJOR THOROUGHFARE FEES CIP FUND	95,000	95,000	95,000
GAS TAX FUND	300,000	300,000	300,000
TRANSNET FUNDS	3,376,170	3,376,170	3,376,170
SLRR-DD-1/ZONE-1A FUND	30,000	30,000	30,000
DRAINAGE DISTRICT FUNDS	1,050,000	1,050,000	1,050,000
PARK FEES FUND	100,000	100,000	100,000
WATER FUND	6,225,000	6,225,000	6,225,000
BOND PROCEEDS/STATE LOAN	20,950,277	20,950,277	20,950,277
GOLF COURSE FEES FUND	250,000	250,000	250,000
HARBOR FUND	500,000	500,000	500,000
REDEVELOPMENT FUND	1,800,000	1,800,000	1,800,000
HIGHWAY BRIDGE REHAB & REPLCMT	5,973,830	5,973,830	5,973,830
TOTAL RESOURCES	45,370,277	45,370,277	45,370,277

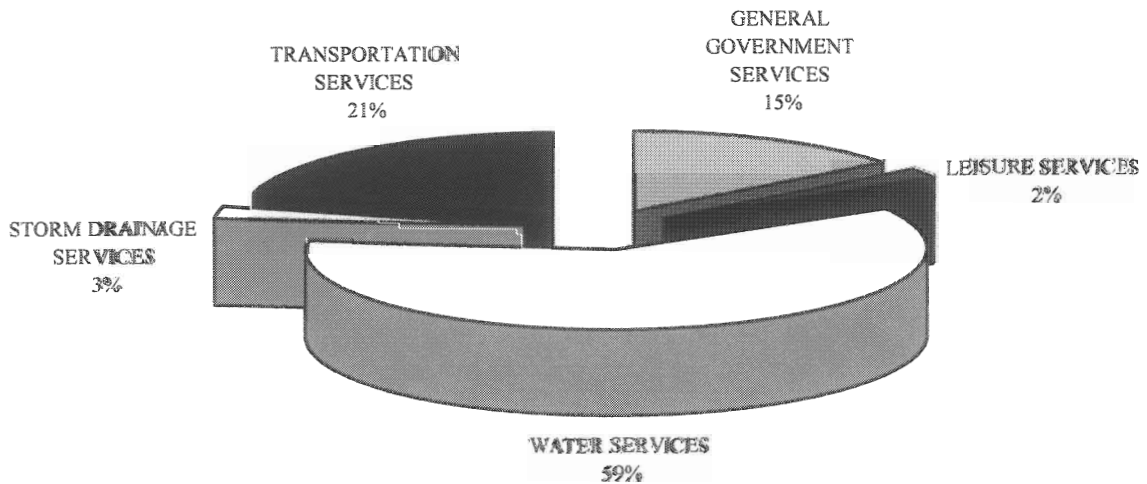
Capital Improvement Program

Revenue Summary FY 2007-08



Total Capital Improvement Revenue Summary - \$45,370,277

Expenditure Summary FY 2007-08



Total Capital Improvement Expenditure Summary - \$45,370,277

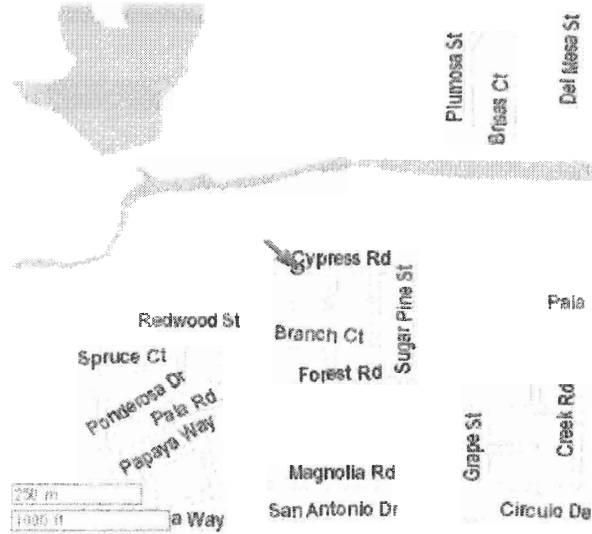
San Luis Rey Bicycle/Pedestrian Bridge

Project Description:

To establish a link from neighborhoods to the existing San Luis Rey trail.

Project Management

Public Works



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Streets/Transnet	40,000	40,000				
Gas Tax	20,000	20,000				
Total Funding	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	60,000	60,000				
Total Construction	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -

Type of Project: New construction

Impact on Operating Budget: Maintenance will be absorbed in budget

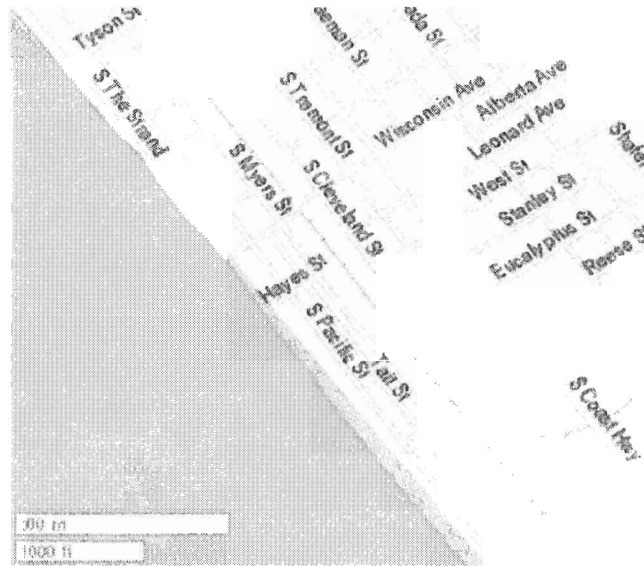
Bike Path – Coastal Rail Trail

Project Description:

This federally funded project constructs a Class I, Class II and Class III Bikeway within the City of Oceanside and the North County Transit District's railroad right-of-way.

Project Management

Public Works



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Bicycle Paths/Transnet	300,000	300,000				
Total Funding	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	300,000	300,000				
Total Construction	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -

Type of Project: New Construction-Bike Path/Coastal Rail Trail

Impact on Operating Budget: Maintenance will be absorbed in budget

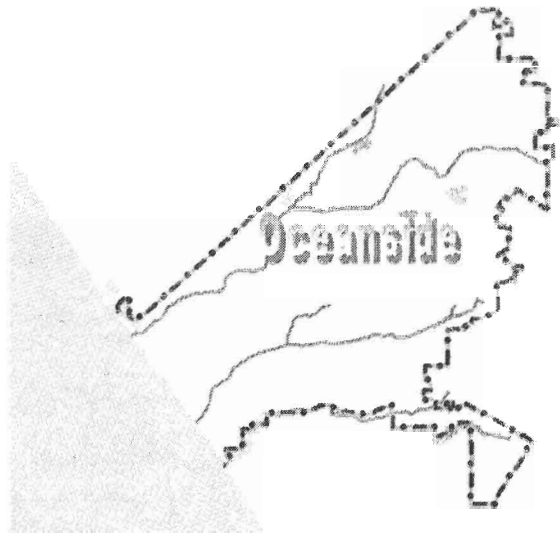
Neighborhood Traffic Improvement

Project Description:

To provide funding for studies of traffic related issues in neighborhoods throughout the City.

Project Management

Public Works



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Streets/Transnet	600,000	200,000	100,000	100,000	100,000	100,000
Total Funding	\$ 600,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	600,000	200,000	100,000	100,000	100,000	100,000
Total Construction	\$ 600,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

Type of Project: Traffic Study

Impact on Operating Budget: No impact

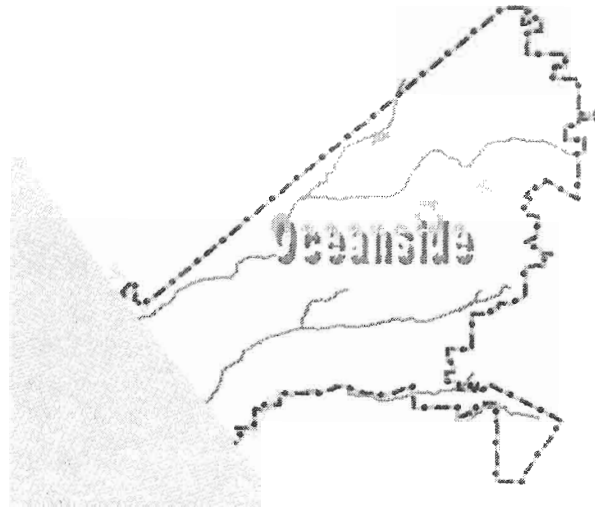
Miscellaneous Sidewalks - ADA

Project Description:

To upgrade City sidewalks to comply with ADA regulations.

Project Management

Public Works



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Streets/Transnet	500,000	100,000	100,000	100,000	100,000	100,000
Total Funding	\$ 500,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	500,000	100,000	100,000	100,000	100,000	100,000
Total Construction	\$ 500,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

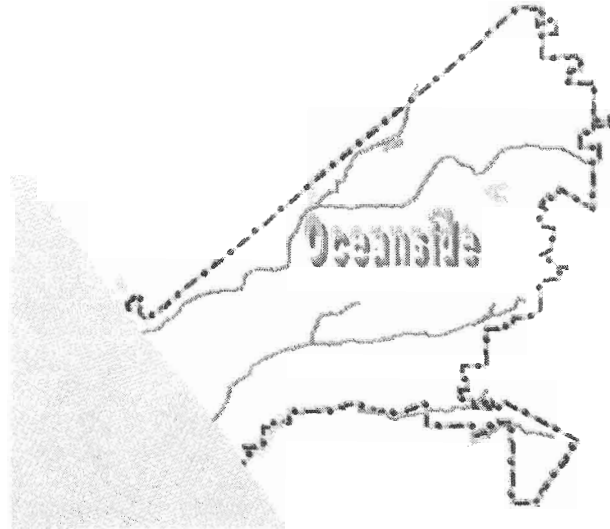
Type of Project: ADA compliance

Impact on Operating Budget: No Impact

Street Restoration and Overlay

Project Description:

To remove and replaceme deteriorated sections of streets, crack-sealing and the application of a Rubberized Asphalt Cement to provide a flexible, new wearing surface to extend the useful life of the streets.



Project Management

Public Works

Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Streets/Transnet	8,000,000	2,000,000	1,500,000	1,500,000	1,500,000	1,500,000
Total Funding	\$ 8,000,000	\$ 2,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	8,000,000	2,000,000	1,500,000	1,500,000	1,500,000	1,500,000
Total Construction	\$ 8,000,000	\$ 2,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000

Type of Project: Annual Overlay

Impact on Operating Budget: No Impact

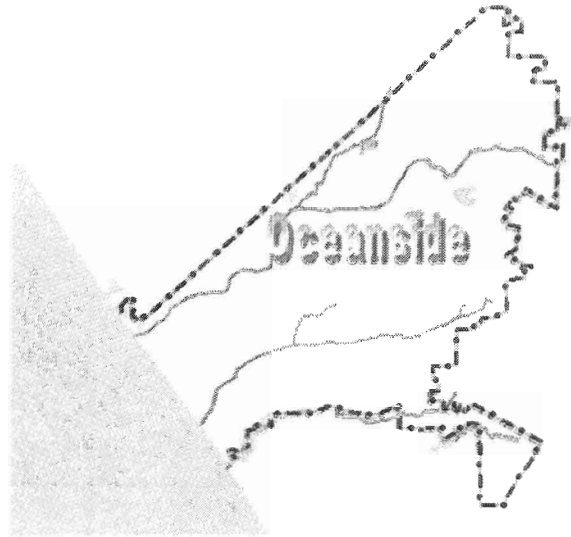
Street Restoration

Project Description:

Ongoing restoration and repair of streets throughout the City.

Project Management

Public Works



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Transnet	2,500,000	500,000	500,000	500,000	500,000	500,000
Total Funding	\$ 2,500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	2,500,000	500,000	500,000	500,000	500,000	500,000
Total Construction	\$ 2,500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000

Type of Project: Ongoing street restoration/repair

Impact on Operating Budget: No impact

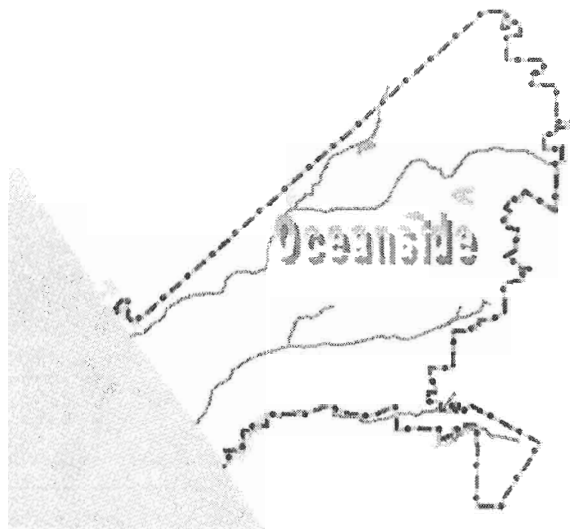
Miscellaneous Street Projects

Project Description:

To provide funding for repair of streets that are not otherwise scheduled in the City's Street Restoration and Overlay project.

Project Management

Public Works



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Streets/Transnet	750,000	150,000	150,000	150,000	150,000	150,000
Total Funding	\$ 750,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	750,000	150,000	150,000	150,000	150,000	150,000
Total Construction	\$ 750,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000

Type of Project: Street Repair

Impact on Operating Budget: No impact

Industry Street Reconstruction

Project Description:

To remove and replace sections of failed asphalt paving on Industry Street between Oceanside Boulevard and El Camino Real.

Project Management

Public Works



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Streets/Transnet	50,000	50,000	-	-	-	-
Total Funding	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	50,000	50,000				
Total Construction	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -

Type of Project: Replacement/reconstruction

Impact on Operating Budget: No impact

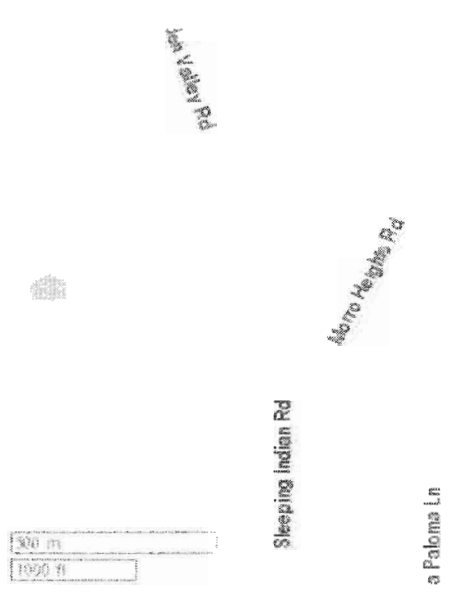
Sleeping Indian Drive Reconstruction

Project Description:

To rehabilitate Sleeping Indian Drive between Morro Heights Road and City Limits.

Project Management

Public Works



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Streets/Transnet	25,000	25,000				
Total Funding	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	25,000	25,000				
Total Construction	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -

Type of Project: Replacement/reconstruction

Impact on Operating Budget: No impact

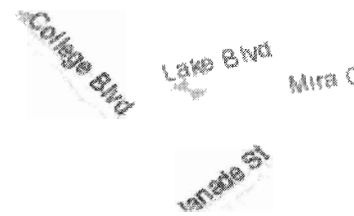
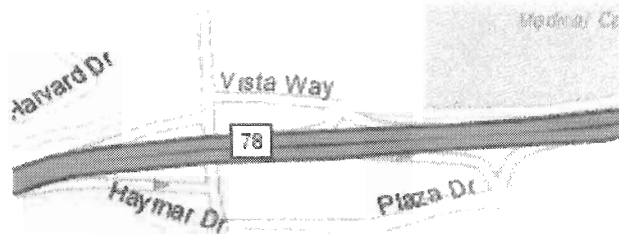
College Boulevard Raising at Buena Vista Creek

Project Description:

To raise College Blvd from Plaza Drive to Lake Boulevard.

Project Management

Public Works



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Streets/Transnet	750,000		750,000			
Major Thoroughfare Fees Fd	2,000,000	2,000,000				
Total Funding	\$ 2,750,000	\$ 2,000,000	\$ 750,000	\$ -	\$ -	\$ -

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	2,750,000	2,000,000	750,000			
Total Construction	\$ 2,750,000	\$ 2,000,000	\$ 750,000	\$ -	\$ -	\$ -

Type of Project: Improvement

Impact on Operating Budget: No impact

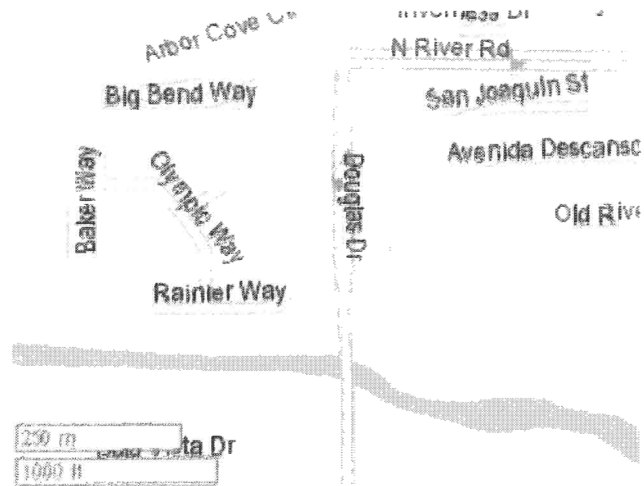
Douglas Bridge Seismic Retrofit

Project Description:

This is a Highway Bridge Rehabilitation and Replacement (HBRRP) funded project to retrofit the Douglas Bridge to meet earthquake standards.

Project Management

Public Works



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Streets/Transnet	745,550	11,470	114,700	619,380		
HBRRP	5,754,450	88,530	885,300	4,780,620		
Total Funding	\$ 6,500,000	\$ 100,000	\$ 1,000,000	\$ 5,400,000	\$ -	\$ -

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	6,500,000	100,000	1,000,000	5,400,000		
Total Construction	\$ 6,500,000	\$ 100,000	\$ 1,000,000	\$ 5,400,000	\$ -	\$ -

Type of Project: Seismic retrofit

Impact on Operating Budget: No impact

North Coast Highway Bridge Seismic Retrofit

Project Description:

This is a Highway Bridge Rehab and Replacement (HBRRP) funded project to retrofit the Coast Highway Bridge to meet earthquake standards.

Project Management

Public Works



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Streets/Transnet	745,550	5,730	11,470	114,700	613,650	
HBRRP	5,754,450	44,270	88,530	885,300	4,736,350	
Total Funding	\$ 6,500,000	\$ 50,000	\$ 100,000	\$ 1,000,000	\$ 5,350,000	\$ -

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	6,500,000	50,000	100,000	1,000,000	5,350,000	
Total Construction	\$ 6,500,000	\$ 50,000	\$ 100,000	\$ 1,000,000	\$ 5,350,000	\$ -

Type of Project: Seismic retrofit

Impact on Operating Budget: No impact

El Camino Real Median – Mesa to Mission

Project Description:

To build a median on El Camino Real from Mesa to Mission.

Project Management

Public Works



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Streets/Transnet	800,000	800,000				
Total Funding	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	800,000	800,000				
Total Construction	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -

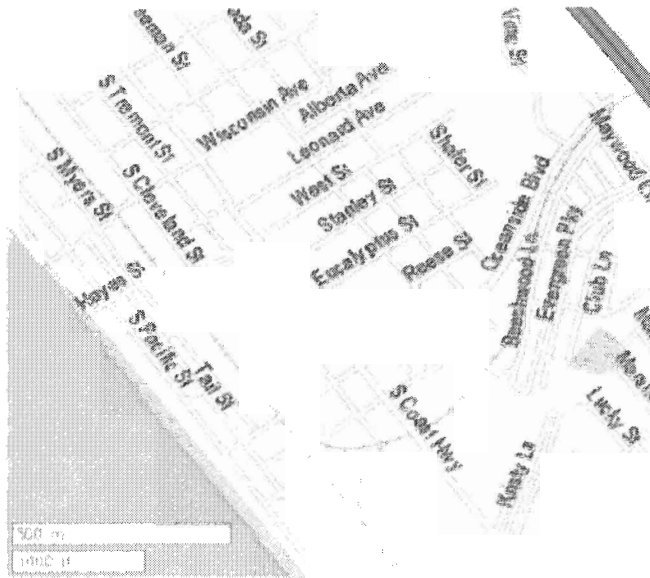
Type of Project: New construction

Impact on Operating Budget: No impact

South Coast Highway Tree Wells

Project Description:

To identify and replace lost street trees along South Coast Highway and enlarge the landscaped area to accommodate future shrubs.



Project Management

Public Works

Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Gas Tax	25,000	25,000				
Total Funding	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	25,000	25,000				
Total Construction	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -

Type of Project: Replacement project

Impact on Operating Budget: No Impact

Bus Benches and Shelters

Project Description:

To improve bus stops throughout the City.

Project Management

Public Works



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Gas Tax	125,000	25,000	25,000	25,000	25,000	25,000
Total Funding	\$ 125,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	125,000	25,000	25,000	25,000	25,000	25,000
Total Construction	\$ 125,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

Type of Project: Improvement project

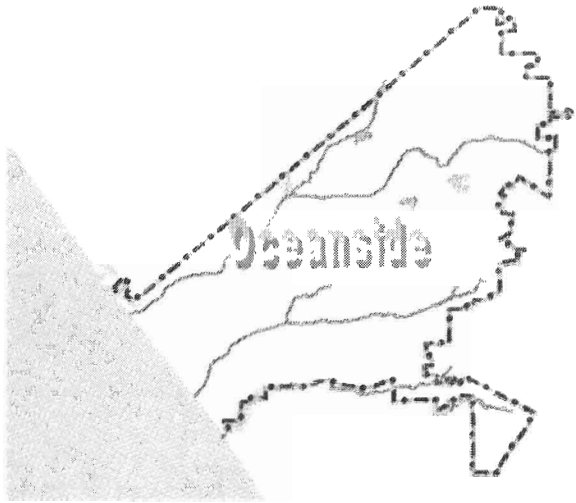
Impact on Operating Budget: No impact

City Sidewalk Repair

Project Description:

To remove and replace concrete driveway approaches, sidewalk and curb/gutters at locations throughout the City.

Project Management
Public Works



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Street/Transnet Fd	900,000	300,000	150,000	150,000	150,000	150,000
Total Funding	\$ 900,000	\$ 300,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	900,000	300,000	150,000	150,000	150,000	150,000
Total Construction	\$ 900,000	\$ 300,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000

Type of Project: Sidewalk repair

Impact on Operating Budget: No impact

Tree Trimming

Project Description:

Contracts are issued annually to trim City trees that are damaged or that cause unsafe conditions in roadways.

Project Management

Public Works



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Gas Tax	750,000	150,000	150,000	150,000	150,000	150,000
Total Funding	\$ 750,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction						
Other	750,000	150,000	150,000	150,000	150,000	150,000
Total Construction	\$ 750,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000

Type of Project: Annual program

Impact on Operating Budget: No impact

Miscellaneous Storm Drain Improvements

Project Description:

Ongoing upgrades to storm drains in addition to the storm drain cleaning program. This effort helps maintain the flood handling capacity of the City's storm drain system as required by National Pollutant Discharge Elimination System permit.



Project Management

Public Works

Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Gas Tax	260,000	60,000	50,000	50,000	50,000	50,000
Total Funding	\$ 260,000	\$ 60,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	260,000	60,000	50,000	50,000	50,000	50,000
Total Construction	\$ 260,000	\$ 60,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

Type of Project: Ongoing storm drain upgrades and drain cleaning

Impact on Operating Budget: No impact

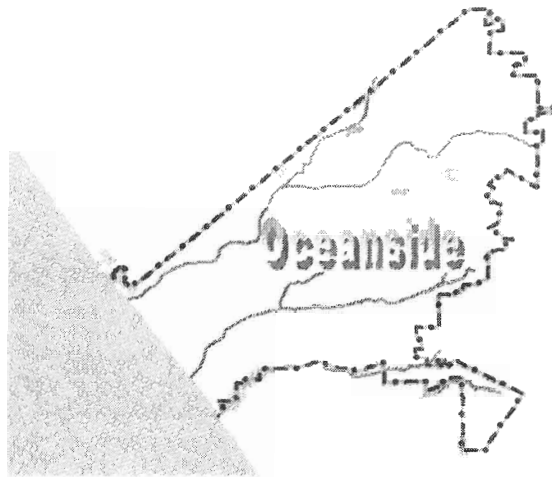
Unscheduled Signals/Street Lights

Project Description:

To provide funding on an annual basis for street lights, signs and signals that are not otherwise scheduled.

Project Management

Public Works



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Gas Tax	145,000	45,000	25,000	25,000	25,000	25,000
Total Funding	\$ 145,000	\$ 45,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	145,000	45,000	25,000	25,000	25,000	25,000
Total Construction	\$ 145,000	\$ 45,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

Type of Project: Annual program

Impact on Operating Budget: No impact

Lucky Street Storm Drain

Project Description:

To construct a small-diameter storm drain to convey runoff from the Lucky Street cul-de-sac across from Marshall Street Park. Presently, uncontrolled surface runoff from Lucky Street is flooding grass areas. The storm drain will improve recreation utility of the park.



Project Management
Public Works

Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Gas Tax	140,000	140,000	-	-	-	-
Total Funding	\$ 140,000	\$ 140,000	\$ -	\$ -	\$ -	\$ -

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	140,000	140,000	-	-	-	-
Total Construction	\$ 140,000	\$ 140,000	\$ -	\$ -	\$ -	\$ -

Type of Project: Improvement project

Impact on Operating Budget: No impact

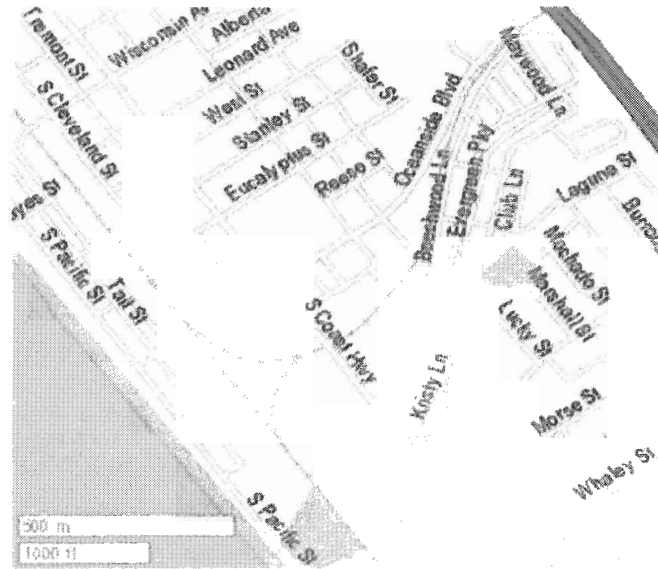
Pacific Street/Loma Alta Creek Bridge Resurface

Project Description:

Application of a methacrylate coating to seal cracks in the concrete surface of the bridge deck. This is routine maintenance to protect the reinforcing steel in the bridge deck and extend its service life.

Project Management

Public Works



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Gas Tax	50,000	-	50,000	-	-	-
Total Funding	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	50,000	-	50,000	-	-	-
Total Construction	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -

Type of Project: Improvement project

Impact on Operating Budget: No impact

Rehabilitation of Women's Resource Center

Project Description:

To rehabilitate the emergency shelter for victims of domestic violence, which is managed by the Women's Resource Center. Work will include plumbing and electrical upgrades, kitchen and bath improvements, and exterior improvements.



Project Management

Housing & Neighborhood Services

Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
CDBG Funds	25,000	25,000				
Total Funding	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	25,000	25,000				
Total Construction	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -

Type of Project: CDBG Social Services Project

Impact on Operating Budget: No impact on future budgets

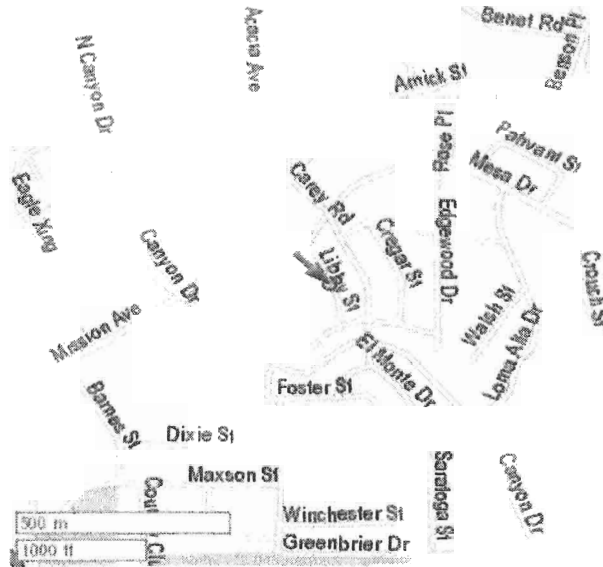
Libby Lake Park Lighting

Project Description:

To install lighting at Libby Lake Park. Design work for this project was completed in 2005-06 and the Public Works Department will begin accepting bids on this project later this year. There is currently no lighting at the park.

Project Management

Housing & Neighborhood Services



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
CDBG Funds	162,000	162,000				
Total Funding	\$ 162,000	\$ 162,000	\$ -	\$ -	\$ -	\$ -

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	162,000	162,000				
Total Construction	\$ 162,000	\$ 162,000	\$ -	\$ -	\$ -	\$ -

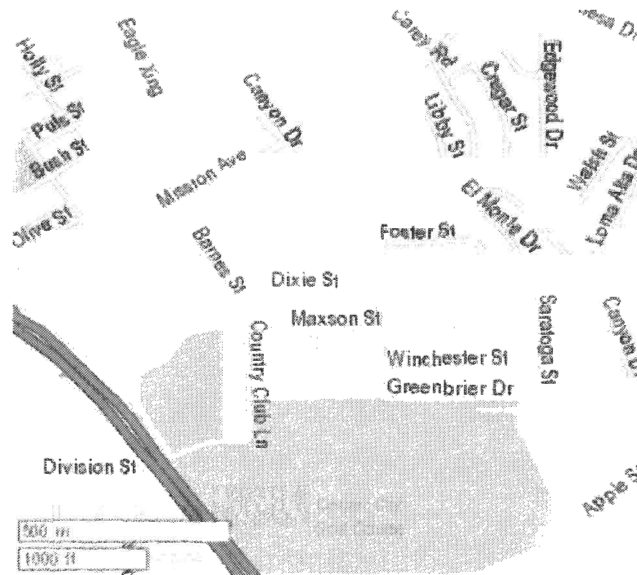
Type of Project: CDBG Social Services Project

Impact on Operating Budget: No impact on future budgets

Boys & Girls Club Parking Lot

Project Description:

To repair the parking lot at the Oceanside Boys and Girls Club. The lot has not been resurfaced for more than fifteen years and has numerous potholes and areas of broken asphalt. The lot will be completely resurfaced and sealed, extending its life for another ten to fifteen years.



Project Management

Housing & Neighborhood Services

Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
CDBG Funds	67,835	67,835				
Total Funding	\$ 67,835	\$ 67,835	\$ -	\$ -	\$ -	\$ -

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	67,835	67,835				
Total Construction	\$ 67,835	\$ 67,835	\$ -	\$ -	\$ -	\$ -

Type of Project: CDBG Social Services Project

Impact on Operating Budget: No impact on future budgets

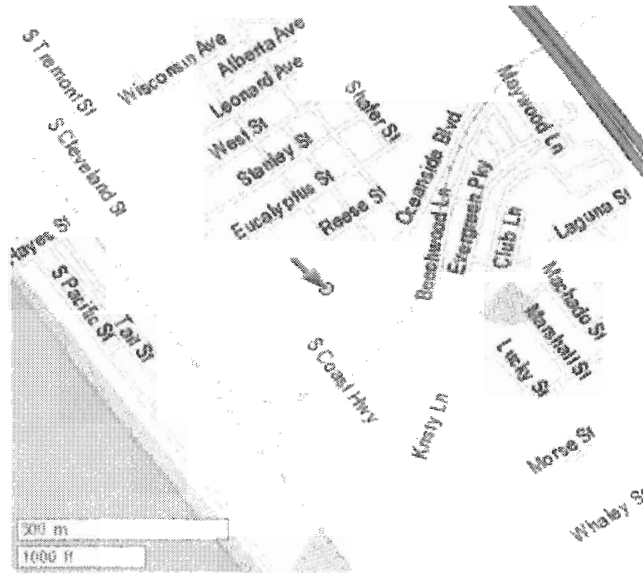
North County Lifeline Acquisition

Project Description:

To support the acquisition of an Oceanside facility by North County Lifeline. Lifeline currently rents space in the Copperwood Center, and has obtained financing to purchase a building at 707 Oceanside Boulevard. Both Oceanside and Carlsbad will contribute CDBG funds toward the acquisition of the building, which will provide social, mental health and family services to residents in Oceanside and the north coastal region.

Project Management

Housing & Neighborhood Services



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
CDBG Funds	164,180	164,180				
Total Funding	\$ 164,180	\$ 164,180	\$ -	\$ -	\$ -	\$ -

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	164,180	164,180				
Total Construction	\$ 164,180	\$ 164,180	\$ -	\$ -	\$ -	\$ -

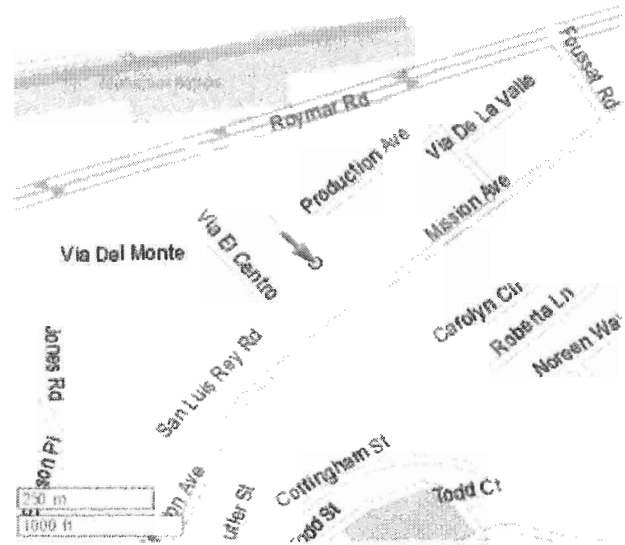
Type of Project: CDBG Social Services Project

Impact on Operating Budget: No impact on future budgets

TERI Inc. Fitness Center

Project Description:

TERI Inc. (Training, Education & Research Institute) is developing a fitness center for use by the children and youth whom the organization serves, and as a fitness program for employees. CDBG funds will help TERI Inc. to obtain chairs, tables, equipment and supplies for the center, while the organization pays for staffing costs.



Project Management

Housing & Neighborhood Services

Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
CDBG Funds	10,100	10,100				
Total Funding	\$ 10,100	\$ 10,100	\$ -	\$ -	\$ -	\$ -

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	10,100	10,100				
Total Construction	\$ 10,100	\$ 10,100	\$ -	\$ -	\$ -	\$ -

Type of Project: CDBG Social Services Project

Impact on Operating Budget: No impact on future budgets

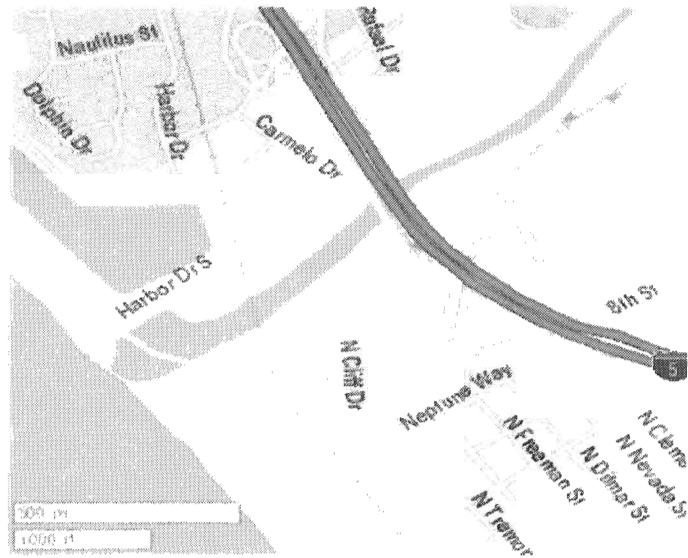
Pacific Street at San Luis Rey River/Bridge

Project Description:

To construct a bridge over the San Luis Rey River from Pacific Street to South Harbor Drive for improved emergency access and to replace a crossing that washes out in major storms.

Project Management

Public Works



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Hwy Bridge Rehab & Replcmnt/Transnet	11,000,000	500,000	5,000,000	5,500,000		
Total Funding	\$ 11,000,000	\$ 500,000	\$ 5,000,000	\$ 5,500,000	\$ -	\$ -

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	11,000,000	500,000	5,000,000	5,500,000		
Total Construction	\$ 11,000,000	\$ 500,000	\$ 5,000,000	\$ 5,500,000	\$ -	\$ -

Type of Project: New construction

Impact on Operating Budget: No impact

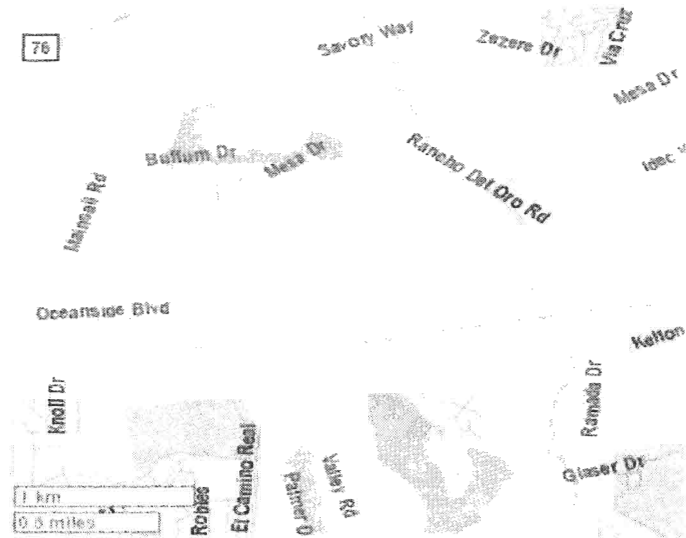
El Corazon Silica Reclamation and Check Dam

Project Description:

To implement the safe and stabilization mine recovery plan for El Corazon mining site.

Project Management

Public Works



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
General Capital Projects Fd	1,050,000	250,000	250,000	250,000	150,000	150,000
Total Funding	\$ 1,050,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 150,000	\$ 150,000

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	1,050,000	250,000	250,000	250,000	150,000	150,000
Total Construction	\$ 1,050,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 150,000	\$ 150,000

Type of Project: Replacement Project

Impact on Operating Budget: No Impact

Fire Station No. 7 Construction

Project Description:

To construct a new Fire Station on the north side of Mission Avenue east of Foussat Road. It will house two engine companies, a medic company and a battalion chief for a total of eleven personnel housed at the site on each shift.



Project Management

Public Works

Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
General Fund	8,000,000	6,000,000	2,000,000			
Total Funding	\$ 8,000,000	\$ 6,000,000	\$ 2,000,000	\$ -	\$ -	\$ -

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	8,000,000	6,000,000	2,000,000			
Total Construction	\$ 8,000,000	\$ 6,000,000	\$ 2,000,000	\$ -	\$ -	\$ -

Type of Project: New Construction

Impact on Operating Budget: Will require funding for maintenance and operations

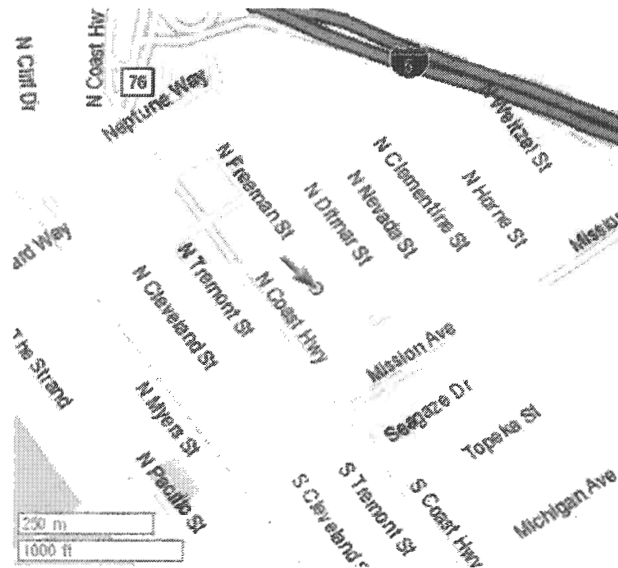
Fire Station No. 1 Construction

Project Description:

To design and construct a new Fire Station No. 1 at 602 Civic Center Drive. Project includes the removal of the existing structures.

Project Management

Public Works



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
General Fund	5,100,000	3,600,000	1,500,000			
Public Facility Fees Fund	700,000		700,000			
Redevelopment Fund	2,200,000	400,000	1,800,000			
Total Funding	\$ 8,000,000	\$ 4,000,000	\$ 4,000,000	\$ -	\$ -	\$ -

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	8,000,000	4,000,000	4,000,000			
Total Construction	\$ 8,000,000	\$ 4,000,000	\$ 4,000,000	\$ -	\$ -	\$ -

Type of Project: New construction

Impact on Operating Budget: Will require funding for maintenance

Fire Training Facility

Project Description:

Rental expense for temporary trailers for Fire Station No. 7

Project Management

Public Works



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Public Facility Fees	225,000	45,000	45,000	45,000	45,000	45,000
Total Funding	\$ 225,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	225,000	45,000	45,000	45,000	45,000	45,000
Total Construction	\$ 225,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000

Type of Project: Temporary facility

Impact on Operating Budget: No impact

Public Art

Project Description:

To provide funding for art installations throughout the City.

Project Management

Public Works



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Public Facility Funds	125,000	25,000	25,000	25,000	25,000	25,000
Total Funding	\$ 125,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	125,000	25,000	25,000	25,000	25,000	25,000
Total Construction	\$ 125,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

Type of Project: General

Impact on Operating Budget: No impact

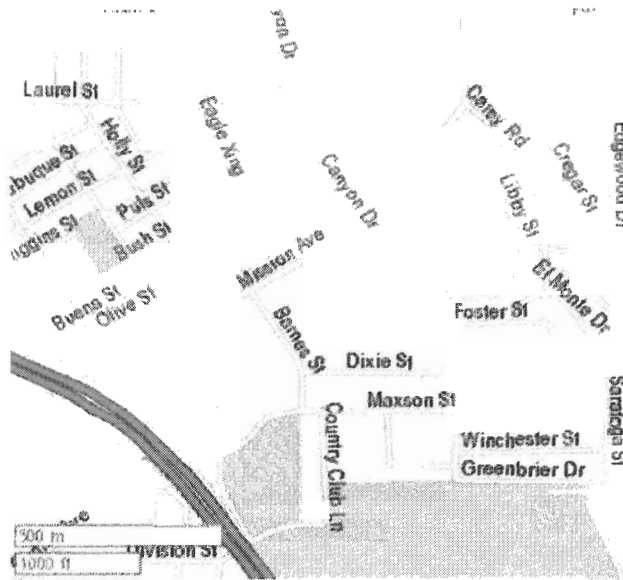
Mission Avenue Building Upgrade

Project Description:

Demolition project at the former Oceanside Police Department jail to remove jail cells and construct new stud wall framing.

Project Management

Public Works



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Public Facility Funds	400,000	200,000	200,000			
Total Funding	\$ 400,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	400,000	200,000	200,000			
Total Construction	\$ 400,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -

Type of Project: Improvement

Impact on Operating Budget: No impact

College Boulevard Adaptive Signal Timing

Project Description:

To implement Signal Timing on College Boulevard to facilitate traffic.

Project Management

Public Works



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Traffic Signal Fees	300,000	300,000				
Total Funding	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	300,000	300,000				
Total Construction	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -

Type of Project: Maintenance

Impact on Operating Budget: No Impact

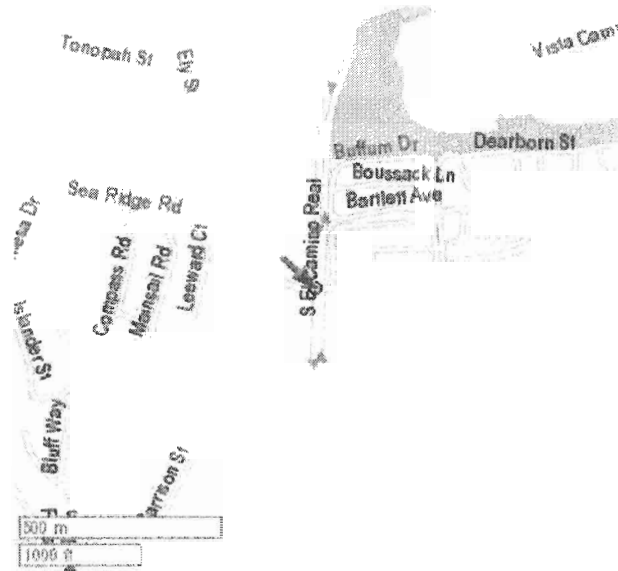
Signal Modification at Mesa and El Camino Real

Project Description:

To modify the traffic signal at El Camino Real & Mesa.

Project Management

Public Works



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Traffic Signal Fees	50,000	50,000				
Total Funding	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	50,000	50,000				
Total Construction	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -

Type of Project: Maintenance

Impact on Operating Budget: No Impact

Multiple Habitat Conservation

Project Description:

To maintain and preserve existing habitat corridors.

Project Management

Public Works



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
SLRR-DD-1/Zone-1A Fd	150,000	30,000	30,000	30,000	30,000	30,000
Total Funding	\$ 150,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	150,000	30,000	30,000	30,000	30,000	30,000
Total Construction	\$ 150,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000

Type of Project: Maintenance

Impact on Operating Budget: No impact

Mira Mar Mobile Home Community Slope Repair

Project Description:

To repair erosion damage on slope next to City's bike path.

Project Management

Public Works



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Drainage District 1A	80,000	80,000				
Total Funding	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	80,000	80,000				
Total Construction	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -

Type of Project: Maintenance

Impact on Operating Budget: No impact

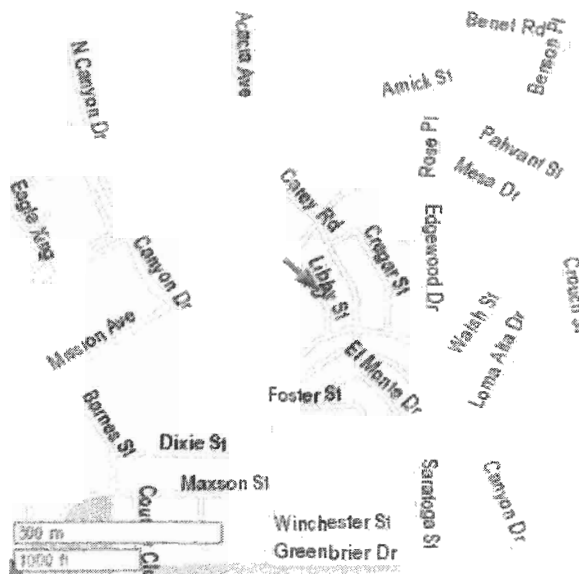
Libby Lake Drainage Pumps

Project Description:

To replace pump house with structure compatible with existing pavillion. Rehabilitate pumps, motors, and piping.

Project Management

Public Works



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Drainage Dist 1D	120,000	120,000				
Total Funding	\$ 120,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	120,000	120,000				
Total Construction	\$ 120,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -

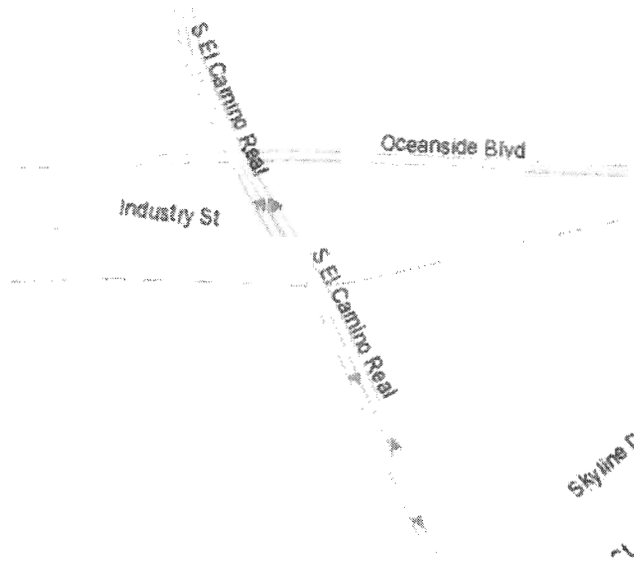
Type of Project: Maintenance

Impact on Operating Budget: No impact

Loma Alta Creek at El Camino Real – Detention Basin

Project Description:

To construct a detention basin to improve flood protection for the residents along Loma Alta Creek downstream of El Camino Real. To design and construct detention basins to complete a Conditional Letter Of Map Revision (CLOMAR). This removes downstream property from the floodway mapped by the Federal Flood Insurance Program.



Project Management

Public Works

Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Drainage Fees/Transnet	2,140,400	2,140,400				
Total Funding	\$ 2,140,400	\$ 2,140,400	\$ -	\$ -	\$ -	\$ -

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	2,140,400	2,140,400				
Total Construction	\$ 2,140,400	\$ 2,140,400	\$ -	\$ -	\$ -	\$ -

Type of Project: New construction

Impact on Operating Budget: No impact

Loma Alta Creek at Rancho Del Oro – Detention Basin

Project Description:

To construct a detention basin to improve flood protection for the residents along Loma Alta Creek downstream at Rancho Del Oro.

To design and construct detention basins to complete a Conditional Letter Of Map Revision (CLOMAR). This removes downstream property from the floodway mapped by the Federal Flood Insurance Program.

Project Management

Public Works



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Drainage Fees/Transnet	3,200,000	2,150,000	1,050,000			
Total Funding	\$ 3,200,000	\$ 2,150,000	\$ 1,050,000	\$ -	\$ -	\$ -

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	3,200,000	2,150,000	1,050,000			
Total Construction	\$ 3,200,000	\$ 2,150,000	\$ 1,050,000	\$ -	\$ -	\$ -

Type of Project: New construction

Impact on Operating Budget: No impact

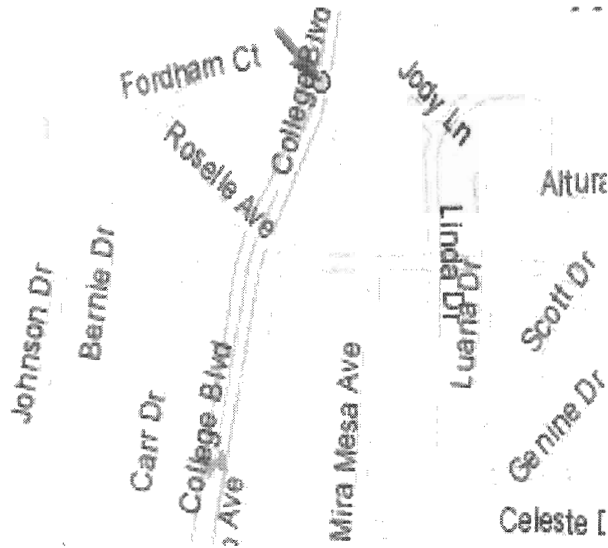
College Boulevard Median Storm Drain Improvements

Project Description:

To replace the open drainage ditch on College Boulevard located between Bernard Drive and Roselle Avenue with an underground storm drain and a landscaped median.

Project Management

Public Works



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Major Thoroughfare Fees Fd	350,000	300,000	50,000			
Total Funding	\$ 350,000	\$ 300,000	\$ 50,000	\$ -	\$ -	\$ -

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	350,000	300,000	50,000			
Total Construction	\$ 350,000	\$ 300,000	\$ 50,000	\$ -	\$ -	\$ -

Type of Project: Replacement construction

Impact on Operating Budget: No impact

El Camino Real Widening – Mesa to Oceanside Boulevard

Project Description:

To complete the widening of the northbound right-turn lane from El Camino Real to Mesa Blvd.

Project Management

Public Works



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Major Thoroughfare Fees Fd	140,000	140,000				
Total Funding	\$ 140,000	\$ 140,000	\$ -	\$ -	\$ -	\$ -

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	140,000	140,000				
Total Construction	\$ 140,000	\$ 140,000	\$ -	\$ -	\$ -	\$ -

Type of Project: Improvement Project

Impact on Operating Budget: No impact

Thoroughfare Master Plan

Project Description:

To update the City's Circulation Element to include future roadways, transit development and the construction of new subdivisions, commercial, office and industrial land uses.

Project Management

Public Works



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Major Thoroughfare Fees Fd	200,000	20,000	45,000	45,000	45,000	45,000
Total Funding	\$ 200,000	\$ 20,000	\$ 45,000	\$ 45,000	\$ 45,000	45,000

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction						
Other	200,000	20,000	45,000	45,000	45,000	45,000
Total Construction	\$ 200,000	\$ 20,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000

Type of Project: Master Plan

Impact on Operating Budget: No impact

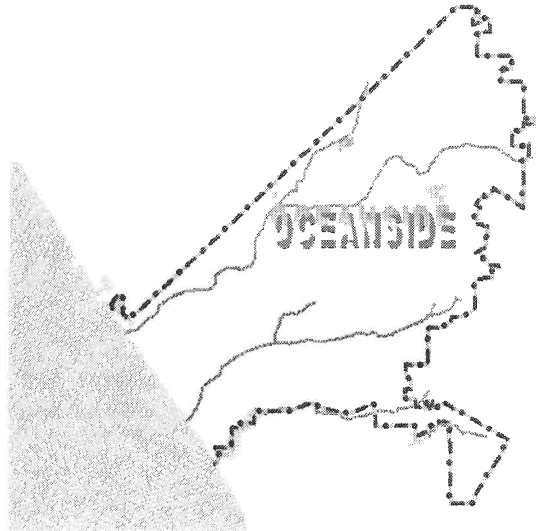
Citywide Transportation Circulation Update

Project Description:

To update the City's Traffic Master Plan.

Project Management

Public Works



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Major Thoroughfare Fees Fd	65,000	65,000				
Total Funding	\$ 65,000	\$ 65,000	\$ -	\$ -	\$ -	\$ -

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction						
Other	65,000	65,000				
Total Construction	\$ 65,000	\$ 65,000	\$ -	\$ -	\$ -	\$ -

Type of Project: Master Plan

Impact on Operating Budget: No impact

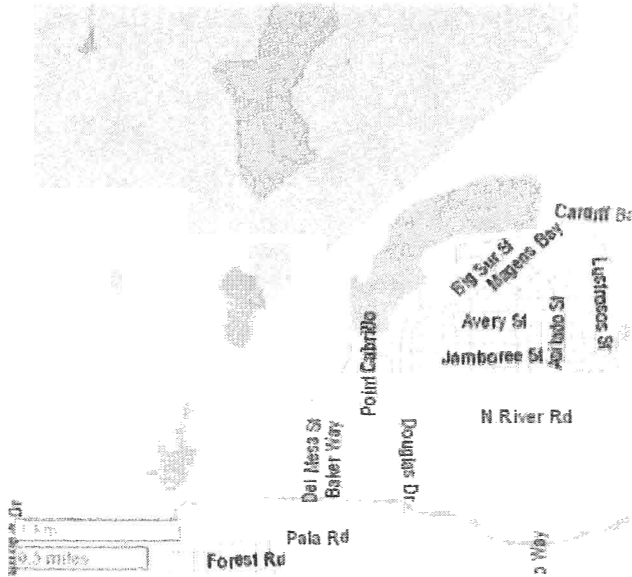
Driving Range Remodel Design

Project Description:

To design the remodel of the driving range at the Municipal Golf Course.

Project Management

Public Works



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Golf Course Fees	290,000	40,000	250,000			
Total Funding	\$ 290,000	\$ 40,000	\$ 250,000	\$ -	\$ -	\$ -

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering	290,000	40,000	250,000			
Construction						
Total Construction	\$ 290,000	\$ 40,000	\$ 250,000	\$ -	\$ -	\$ -

Type of Project: Improvements

Impact on Operating Budget: No impact

Buddy Todd Park Restrooms – Phase I

Project Description:

To build restrooms at Buddy Todd Park.

Project Management

Public Works



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Prop 12-Cal State	468,191	468,191				
General Fund	250,000	250,000				
Water Utilities	250,000	250,000				
Park Fees Fund	40,809	40,809				
Total Funding	\$ 1,009,000	\$ 1,009,000	\$ -	\$ -	\$ -	\$ -

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	1,009,000	1,009,000				
Total Construction	\$ 1,009,000	\$ 1,009,000	\$ -	\$ -	\$ -	\$ -

Type of Project: New construction

Impact on Operating Budget: Will require funding for maintenance

Mance Buchanan Park

Project Description:

To develop a new park with five soccer fields, access road, parking lot and restrooms.

Project Management

Public Works



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Prop 12-Cal State	1,458,000	1,458,000				
Prop 40-Cal State	452,754	452,754				
General Fund	1,000,000	1,000,000				
Park Fees Fund	4,289,246	4,289,246				
Total Funding	\$ 7,200,000	\$ 7,200,000	\$ -	\$ -	\$ -	\$ -

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	7,200,000	7,200,000				
Total Construction	\$ 7,200,000	\$ 7,200,000	\$ -	\$ -	\$ -	\$ -

Type of Project: New construction

Impact on Operating Budget: Will require funding for maintenance

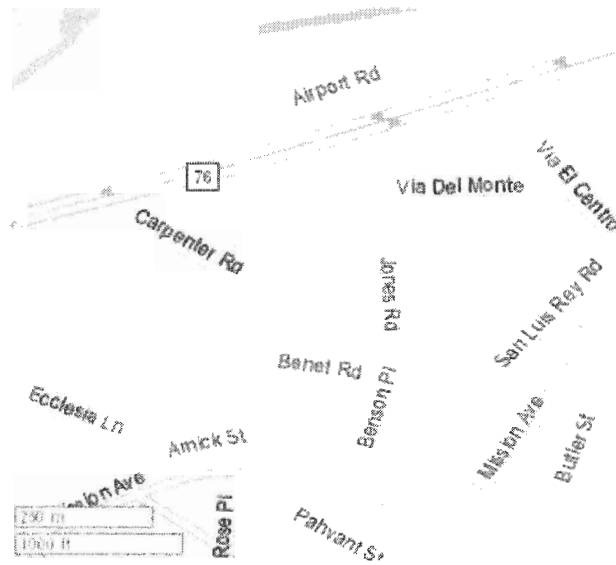
Specialty Parks (Skate, Dog, BMX)

Project Description:

To construct specialty parks, including a permanent skate park, a dog park, and a BMX park.

Project Management

Public Works



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Park Fees Fund	500,000	500,000				
Total Funding	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	500,000	500,000				
Total Construction	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -

Type of Project: New construction

Impact on Operating Budget: Will require funding for maintenance

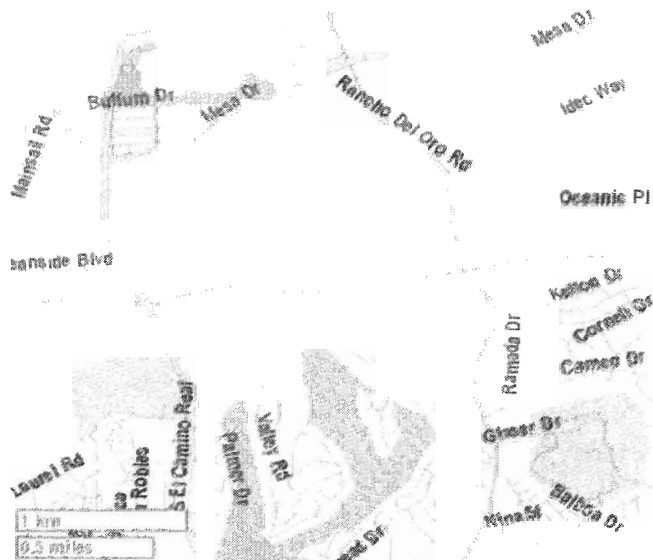
El Corazon Senior Center

Project Description:

To construct City's second Senior Center at El Corazon.

Project Management

Public Works



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
CDBG Section 108 Loan	3,500,000	3,500,000				
Prop 40 - Cal State	735,000	735,000				
General Fund	2,500,000	2,500,000				
Park Fees Fund	1,265,000	1,265,000				
Total Funding	\$ 8,000,000	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	8,000,000	8,000,000				
Total Construction	\$ 8,000,000	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -

Type of Project: New construction

Impact on Operating Budget: Will require funding for maintenance/Operations

Park Enhancements

Project Description:

Minor and miscellaneous improvements at existing parks.

Project Management

Public Works



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Park Fees Fund	100,000		100,000			
Total Funding	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	100,000		100,000			
Total Construction	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -

Type of Project: Maintenance

Impact on Operating Budget: No impact

Harbor Aquatics Center

Project Description:

This project consists of a community room facility similar to the Community Rooms located within the Main Library complex, an aquatics program office, an outrigger boating center, a beach maintenance facility, and parking to support these activities.



Project Management

Harbor

Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Harbor Fund	500,000		500,000			
Total Funding	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Eng/Design						
Construction	500,000		500,000			
Total Construction	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -

Type of Project: New Construction

Impact on Operating Budget: No impact

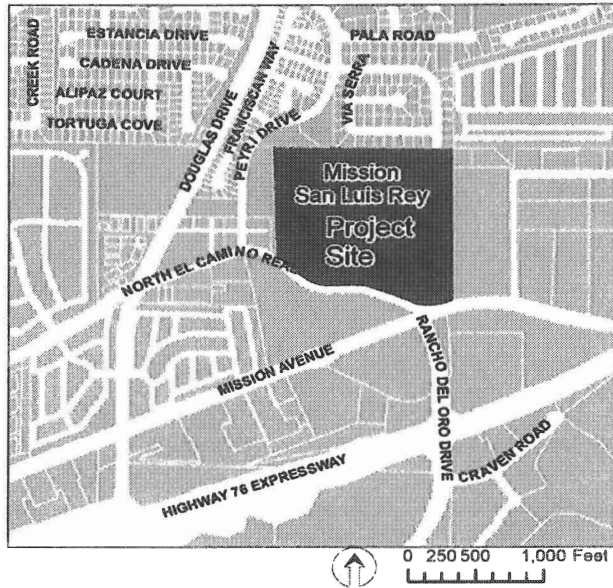
Mission San Luis Rey Water Line

Project Description:

To construct a water line between Mission Ave and El Camino Real through the Mission San Luis Rey area. This will connect existing water lines to provide increased distribution system reliability and volume for fire flow.

Project Management

Water Utility



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Water Fund	291,500	291,500				
Fed Gr Spec Rev Fd-EPA	238,500	238,500				
Total Funding	\$ 530,000	\$ 530,000	\$ -	\$ -	\$ -	\$ -

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	530,000	530,000				
Total Construction	\$ 530,000	\$ 530,000	\$ -	\$ -	\$ -	\$ -

Type of Project: New Construction

Impact on Operating Budget: No impact

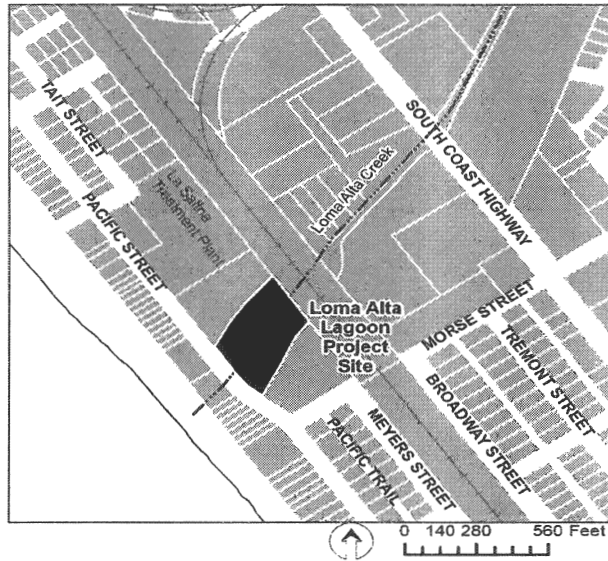
Loma Alta Lagoon Enhancement & Treatment Facility

Project Description:

To remove sediment and non-native vegetation in the Loma Alta Lagoon and construct an ultra-violet light water treatment system to reduce bacteria.

Project Management

Water Utility



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
St & Local Grant Fd (Clean Beaches Initiative Grant)	2,355,000	2,355,000				
Total Funding	\$ 2,355,000	\$ 2,355,000	\$ -	\$ -	\$ -	\$ -

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	2,355,000	2,355,000				
Total Construction	\$ 2,355,000	\$ 2,355,000	\$ -	\$ -	\$ -	\$ -

Type of Project: New Construction

Impact on Operating Budget:

Preliminary design will determine any additional operating and maintenance costs

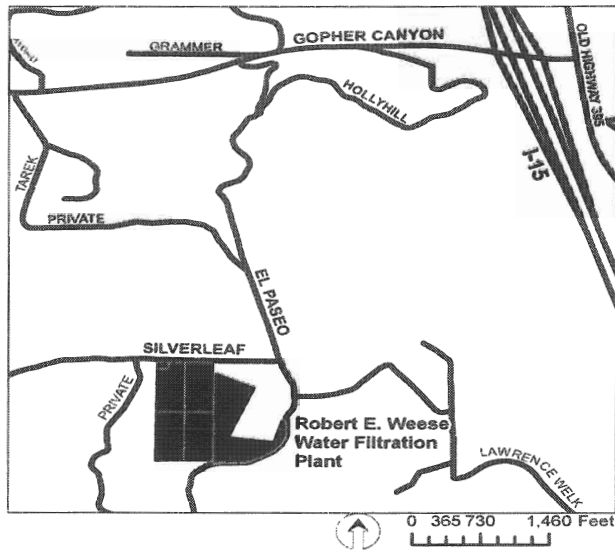
Weese Plant – Minor Improvements

Project Description:

Weese Water Filtration Plant improvement projects as needed.

Project Management

Water Utility



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Water Fund	1,250,000	250,000	250,000	250,000	250,000	250,000
Total Funding	\$ 1,250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	1,250,000	250,000	250,000	250,000	250,000	250,000
Total Construction	\$ 1,250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000

Type of Project: Plant Maintenance

Impact on Operating Budget: No impact

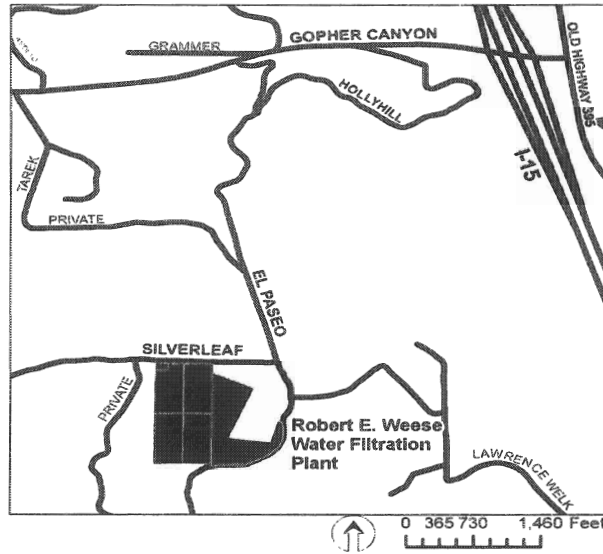
Weese Technological Improvements

Project Description:

Weese Water Filtration Plant technology projects as needed.

Project Management

Water Utility



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Water Fund	50,259	50,259				
Total Funding	\$ 50,259	\$ 50,259	\$ -	\$ -	\$ -	\$ -

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	50,259	50,259				
Total Construction	\$ 50,259	\$ 50,259	\$ -	\$ -	\$ -	\$ -

Type of Project: On-going maintenance

Impact on Operating Budget: No impact

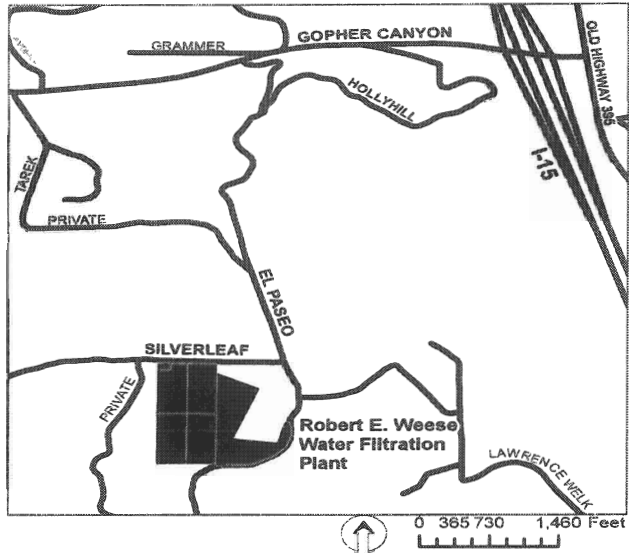
Weese Plant Capacity Expansion

Project Description:

To design and construct the 25 mgd expansion of the Weese Water Filtration Plant.

Project Management

Water Utility



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Bond Proceeds/State Loan	30,730,554		20,950,277	9,780,277		
Total Funding	\$ 30,730,554	\$ -	\$ 20,950,277	\$ 9,780,277	\$ -	\$ -

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	30,730,554		20,950,277	9,780,277		
Total Construction	\$ 30,730,554	\$ -	\$ 20,950,277	\$ 9,780,277	\$ -	\$ -

Type of Project: Plant Expansion

Impact on Operating Budget: Preliminary estimates of \$456,665/year starting in 2008-09

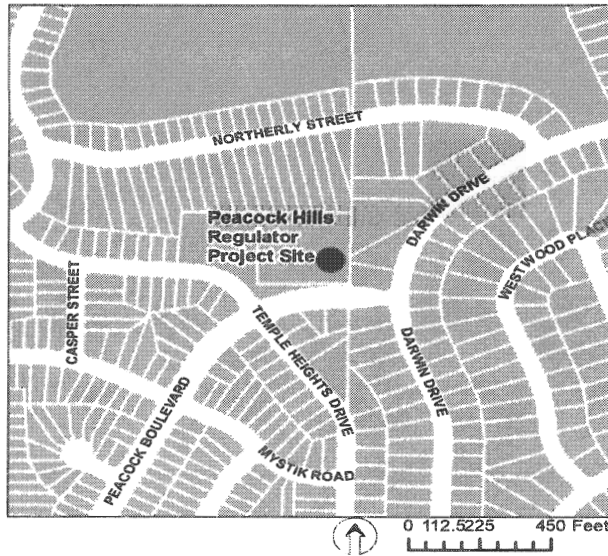
Peacock Hills Regulator

Project Description:

To replace existing pressure regulation station.

Project Management

Water Utility



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Water Fund	274,035	274,035				
Total Funding	\$ 274,035	\$ 274,035	\$ -	\$ -	\$ -	\$ -

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	274,035	274,035				
Total Construction	\$ 274,035	\$ 274,035	\$ -	\$ -	\$ -	\$ -

Type of Project: Replacement

Impact on Operating Budget: No impact

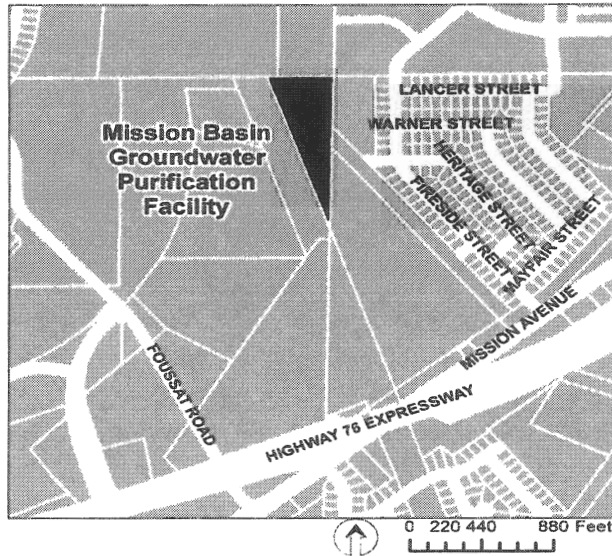
Mission Basin Desalter – Minor Improvements

Project Description:

Mission Basin Desalting Facility improvement projects as needed

Project Management

Water Utility



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Water Fund	1,250,000	250,000	250,000	250,000	250,000	250,000
Total Funding	\$ 1,250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	1,250,000	250,000	250,000	250,000	250,000	250,000
Total Construction	\$ 1,250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000

Type of Project: Plant Improvements

Impact on Operating Budget: No impact

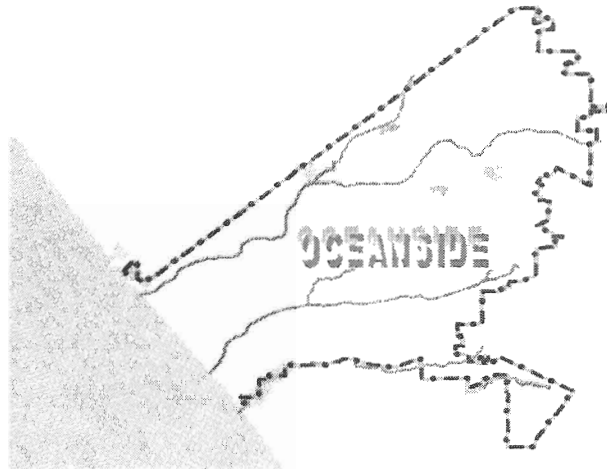
Miscellaneous Water Projects

Project Description:

Miscellaneous water projects as needed.

Project Management

Water Utility



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Water Fund	2,600,000	1,000,000	400,000	400,000	400,000	400,000
Total Funding	\$ 2,600,000	\$ 1,000,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	2,600,000	1,000,000	400,000	400,000	400,000	400,000
Total Construction	\$ 2,600,000	\$ 1,000,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000

Type of Project: Various repair and maintenance projects

Impact on Operating Budget: No impact

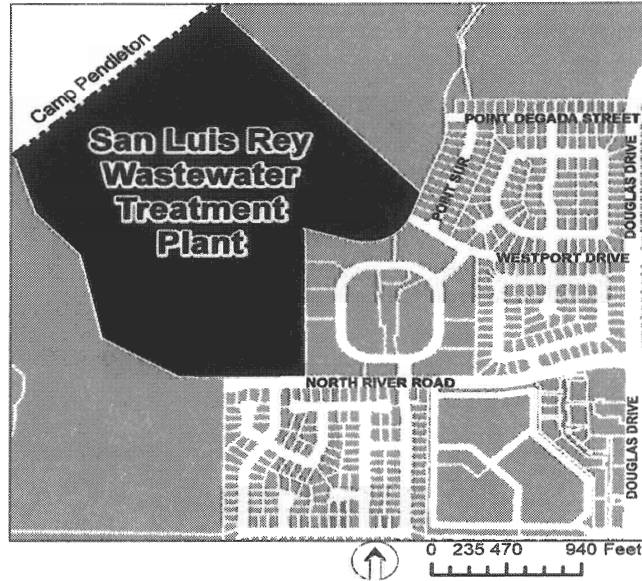
San Luis Rey WWTP Reclaimed Water Expansion

Project Description:

To plan, design and construct the expansion of the San Luis Rey WWTP Reclaimed Water Facility project.

Project Management

Water Utility



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Water Fund	5,553,000	1,953,000	3,600,000			
Total Funding	\$ 5,553,000	\$ 1,953,000	\$ 3,600,000	\$ -	\$ -	\$ -

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	5,553,000	1,953,000	3,600,000			
Total Construction	\$ 5,553,000	\$ 1,953,000	\$ 3,600,000	\$ -	\$ -	\$ -

Type of Project: Water expansion

Impact on Operating Budget: Preliminary design will determine any additional operating and maintenance costs.

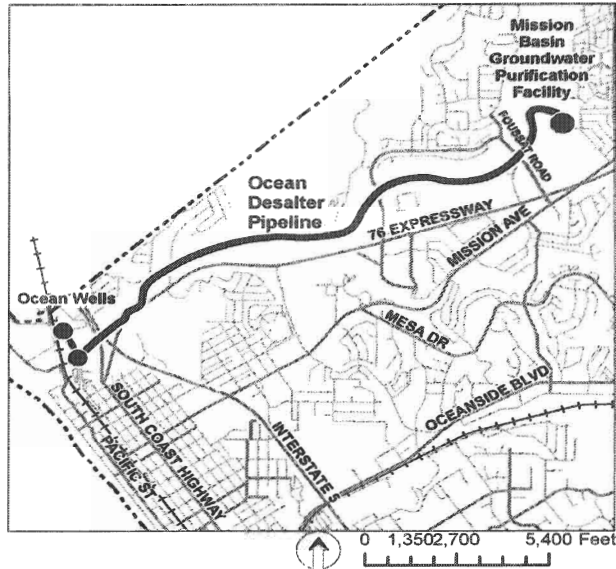
Oceanside Desalter

Project Description:

To plan, design and construct a pilot seawater/groundwater extraction facility.

Project Management

Water Utilities



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Water Fund	1,100,000	500,000	600,000	-	-	-
Total Funding	\$ 1,100,000	\$ 500,000	\$ 600,000	\$ -	\$ -	\$ -

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	1,100,000	500,000	600,000			
Total Construction	\$ 1,100,000	\$ 500,000	\$ 600,000	\$ -	\$ -	\$ -

Type of Project: Pilot Study

Impact on Operating Budget: Preliminary design will determine any additional operating and maintenance costs.

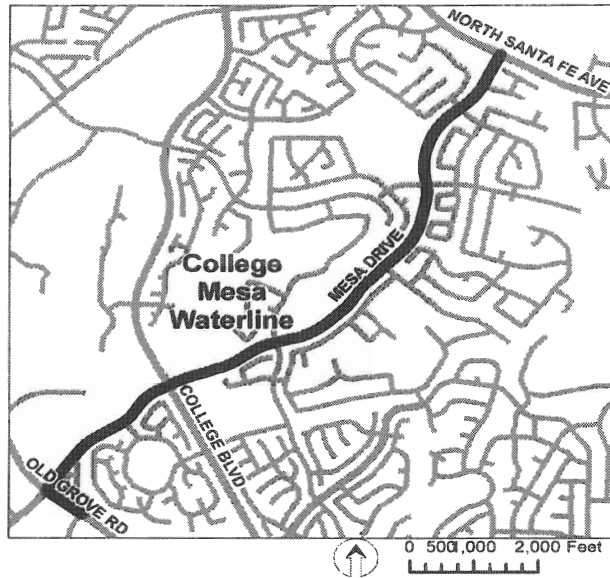
College/Mesa Water Line

Project Description

To construct a pipeline to serve a secondary feed to the Peacock Hills service area.

Project Management

Water Utilities



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Water Fund	4,250,000	4,250,000				
Total Funding	\$ 4,250,000	\$ 4,250,000	\$ -	\$ -	\$ -	\$ -

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	4,250,000	4,250,000				
Total Construction	\$ 4,250,000	\$ 4,250,000	\$ -	\$ -	\$ -	\$ -

Type of Project: Improvement

Impact on Operating Budget: Preventative maintenance will be performed as scheduled and will not increase operating costs.

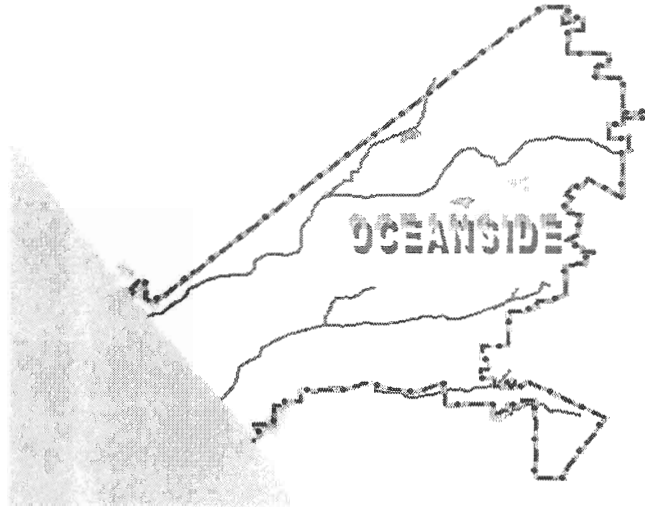
Geographic Information System

Project Description:

Annual allocation for GIS projects as needed.

Project Management

Water Utility



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Water Fund	500,000	100,000	100,000	100,000	100,000	100,000
Sewer Fund	50,000	50,000	-	-	-	-
Total Funding	\$ 550,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	550,000	150,000	100,000	100,000	100,000	100,000
Total Construction	\$ 550,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

Type of Project: Annual Maintenance

Impact on Operating Budget: No impact

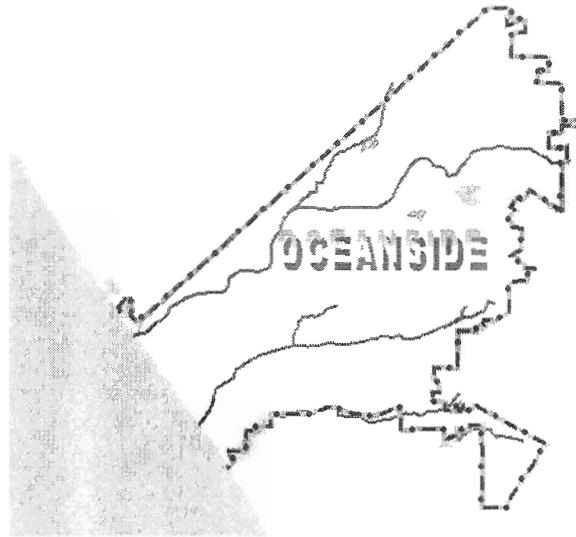
Supervisory Control and Data Acquisition

Project Description:

Computerized system control and monitoring projects as needed.

Project Management

Water Utility



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Water Fund	500,000	100,000	100,000	100,000	100,000	100,000
Sewer Fund	50,000	50,000	-	-	-	-
Total Funding	\$ 550,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	550,000	150,000	100,000	100,000	100,000	100,000
Total Construction	\$ 550,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

Type of Project: Maintenance & Operations

Impact on Operating Budget: No impact

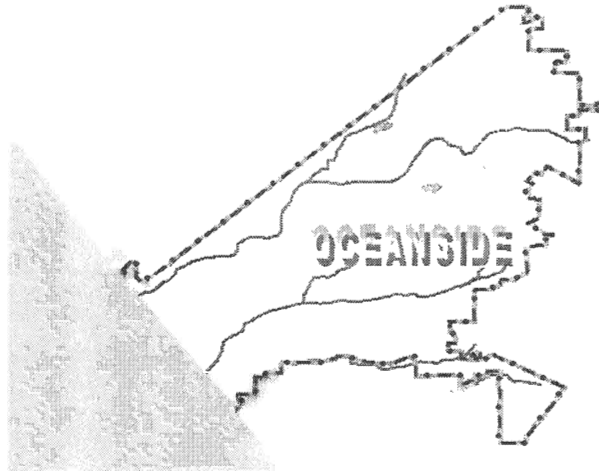
Security Upgrades

Project Description:

Security Systems upgrade projects as needed.

Project Management

Water Utility



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Water Fund	500,000	100,000	100,000	100,000	100,000	100,000
Sewer Fund	100,000	100,000	-	-	-	-
Total Funding	\$ 600,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	600,000	200,000	100,000	100,000	100,000	100,000
Total Construction	\$ 600,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

Type of Project: System Upgrade

Impact on Operating Budget: No impact

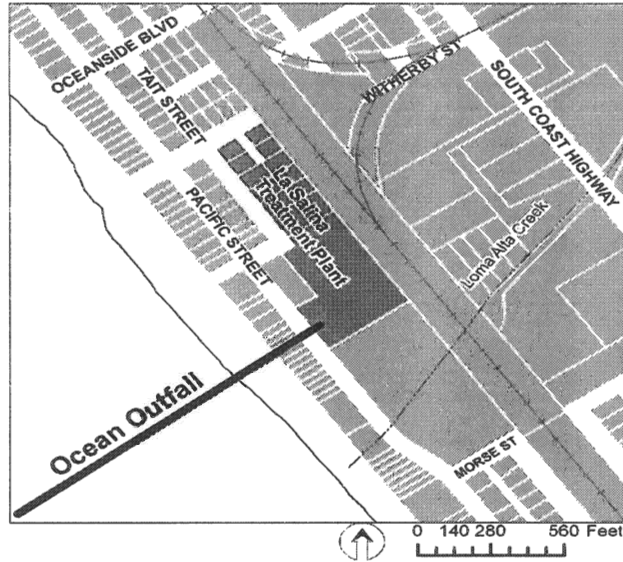
Ocean Outfall

Project Description:

To analyze and plan the ocean outfall future capacity.

Project Management

Water Utilities



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Water Fund	250,000	250,000				
Sewer Fund	400,000	400,000	-	-	-	-
Total Funding	\$ 650,000	\$ 650,000	\$ -	\$ -	\$ -	\$ -

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	650,000	650,000	-	-	-	-
Total Construction	\$ 650,000	\$ 650,000	\$ -	\$ -	\$ -	\$ -

Type of Project: Analysis and Planning

Impact on Operating Budget: No impact

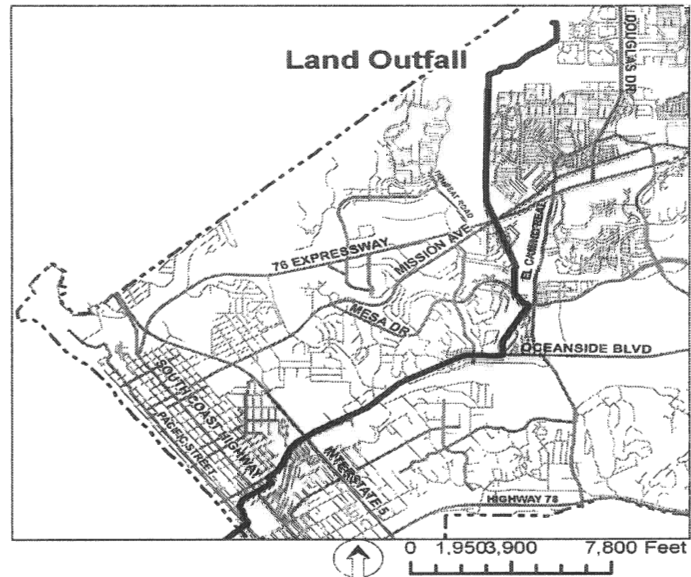
Land Outfall

Project Description:

To design and construct new land outfall.

Project Management

Water Utilities



Funding Source	Five Year Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Water Fund	8,892,500	-	825,000	-	4,033,750	4,033,750
Total Funding	\$ 8,892,500	\$ -	\$ 825,000	\$ -	\$ 4,033,750	\$ 4,033,750

Project Cost	Five Year Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition			412,500			
Preliminary Engineering	412,500		412,500			
Construction	8,480,000		412,500		4,033,750	4,033,750
Total Construction	\$ 8,892,500	\$ -	\$ 825,000	\$ -	\$ 4,033,750	\$ 4,033,750

Type of Project: New Construction

Impact on Operating Budget: No impact

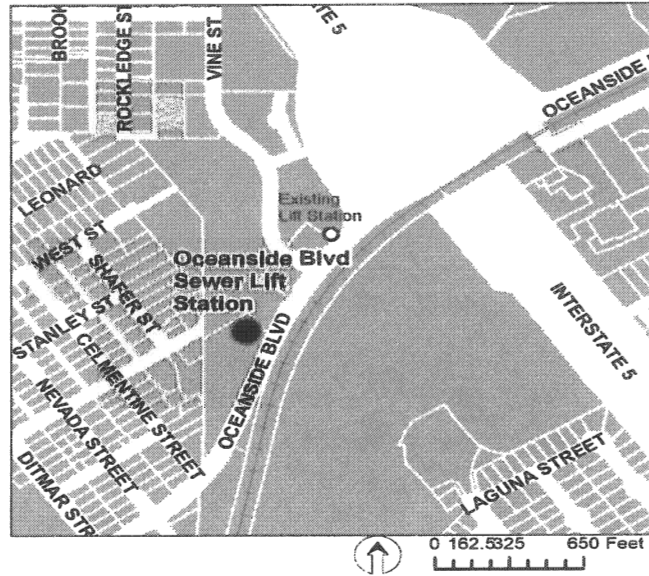
Oceanside Boulevard Sewer Lift Station

Project Description:

To purchase property, design and construct a new lift station.

Project Management

Water Utilities



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Sewer Fund	190,000	190,000	-	-	-	-
Total Funding	\$ 190,000	\$ 190,000	\$ -	\$ -	\$ -	\$ -

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	190,000	190,000	-	-	-	-
Total Construction	\$ 190,000	\$ 190,000	\$ -	\$ -	\$ -	\$ -

Type of Project: Property acquisition and new construction

Impact on Operating Budget: Preventative maintenance will be performed as scheduled and will not increase operating costs.

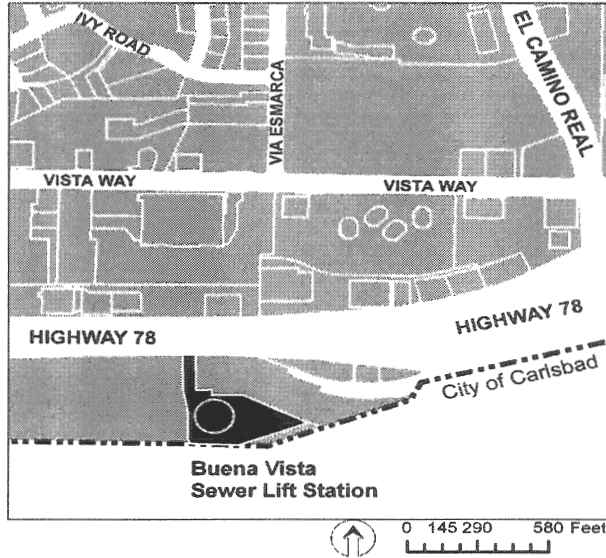
Buena Vista Lift Station

Project Description:

To construct a new and expanded sewer lift station.

Project Management

Water Utilities



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Sewer Fund	1,609,446	1,609,446				
Total Funding	\$ 1,609,446	\$ 1,609,446	\$ -	\$ -	\$ -	\$ -

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	1,609,446	1,609,446				
Total Construction	\$ 1,609,446	\$ 1,609,446	\$ -	\$ -	\$ -	\$ -

Type of Project: New Construction

Impact on Operating Budget: Estimated additional \$146,000 in electricity costs per year beginning in 2009-10 after construction is complete.

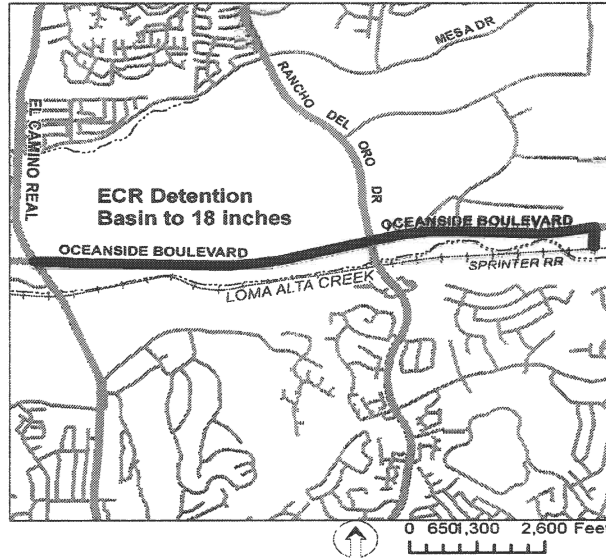
El Camino Real Detention Basin to 18 Inches

Project Description:

To design and construct an access road and detention basin to facilitate operations and maintenance on existing sewer pipeline.

Project Management

Water Utilities



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Sewer Fund	624,500	624,500				
Total Funding	\$ 624,500	\$ 624,500	\$ -	\$ -	\$ -	\$ -

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	624,500	624,500				
Total Construction	\$ 624,500	\$ 624,500	\$ -	\$ -	\$ -	\$ -

Type of Project: New Construction

Impact on Operating Budget: No Impact

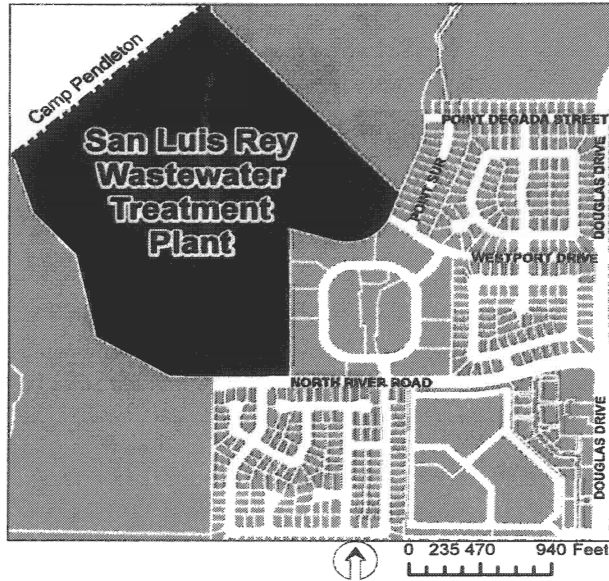
San Luis Rey WWTP – Minor Improvements

Project Description:

San Luis Rey WWTP improvement projects as needed.

Project Management

Water Utilities



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Sewer Fund	250,000	250,000	-	-	-	-
Total Funding	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	250,000	250,000	-	-	-	-
Total Construction	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -

Type of Project: Repairs and maintenance

Impact on Operating Budget: No impact

Lift Station Upgrades

Project Description:

Lift Station upgrade projects as needed.

Project Management

Water Utilities



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Sewer Fund	400,000	400,000	-	-	-	-
Total Funding	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	400,000	400,000	-	-	-	-
Total Construction	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -

Type of Project: Upgrade

Impact on Operating Budget: No impact

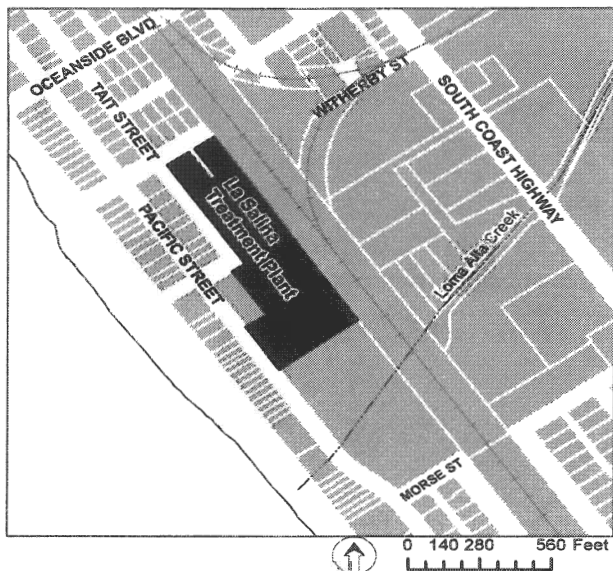
La Salina – Minor Improvements

Project Description:

La Salina WWTP improvement projects as needed.

Project Management

Water Utilities



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Sewer Fund	250,000	250,000	-	-	-	-
Total Funding	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	250,000	250,000	-	-	-	-
Total Construction	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -

Type of Project: Repairs and maintenance

Impact on Operating Budget: No impact

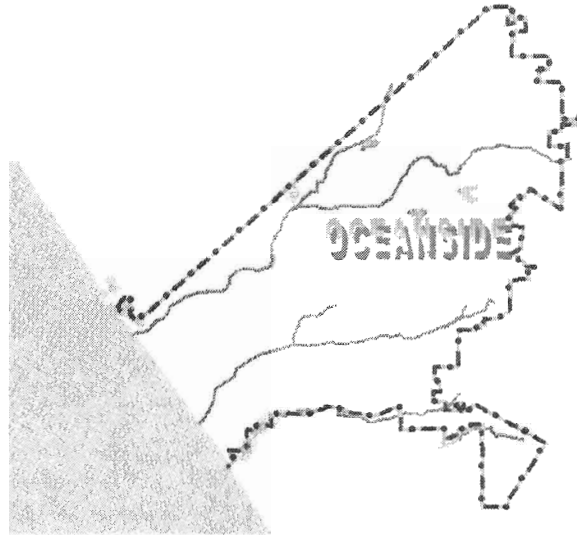
Miscellaneous Sewer Projects

Project Description:

Miscellaneous Sewer Projects as needed.

Project Management

Water Utilities



Funding Source	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Sewer Fund	1,000,000	1,000,000	-	-	-	-
Total Funding	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -

Project Cost	Five Year					
	Total	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	1,000,000	1,000,000	-	-	-	-
Total Construction	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -

Type of Project: On-going maintenance

Impact on Operating Budget: No impact